FOR REFERENCE ONLY

सर्व शिक्षा अभियान

सब पढ़ें सब बढ़ें

MINUTES OF PROJECT APPROVAL BOARD FOR THE YEAR 2007-08

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

Part A

Andaman & Nicobar Islands, Andhra Pradesh, Arunachal Pradesh, Arunachal Pradesh (Revised), Assam, Bihar, Chandigarh, Chhattisgarh, Dadra & Nagar Haveli, Daman & Diu, Delhi, Goa, Gujarat, Gujarat (Revised), Haryana, Himachal Pradesh, Jammu & Kashmir and Jharkhand

7th Joint Review Mission of S.S.A
and
26th Joint Review Mission of D.P.E.P

(January - February, 2008)

NUEPA DC
D13222

379.3
INN-1

National University of Educational Planning and Administration
Acc. No. D-13222
Date : 8-7-2008
Documentation Centre

Summary of State-wise PAB approvals 2007-08

(Rs. in lakhs)

S.No.	State	SSA	NPEGEL	KGBV	Total Outlay
1	Andaman & Nicobar	929 188	0 000	0.000	929.188
2	Andhra Pradesh	103715 840	9582 690	11308 830	124607.360
3	Arunachal Pradesh	11902 180	51 430	543.260	12496.870
4	Assam	61671 625	122.090	344.777	62138.492
5	Bihar	316149 303	4806 031	12974.402	333929.737
6	Chandigarh	1953 690	0 000	0.000	1953.690
7	Chhattisgarh	75130 180	1313 356	2034 780	78478.316
8	Dadar & Nagar Haveli	794 390	0 000	0.000	794.390
9	Daman & Diu	258 258	0 000	0 000	258.258
10	Delhi	5234 320	0 000	0.000	5234.320
11	Goa	1679 890	0 000	0 000	1679.890
12	Gujarat	35714 962	726 459	1780 672	38222 093
13	Haryana	34741 329	484 610	480.670	35706.609
14	HP	11999 280	71 100	127 990	12198.370
15	J&K	29626 477	997 585	1527 725	32151.787
16	Jharkhand	120536 140	4143 930	7511 850	132191.920
17	Karnataka	68234 603	553 085	958.310	69745.998
18	Kerala	15956 405	0 000	0.000	15956.405
19	Lakshadweep	235 170	0 000	0 000	235.170
20	Madhya Pradesh	163558 250	12067 028	4199 160	179824.438
21	Maharashtra	87373 220	607 210	1543 050	89523.480
22	Manipur	4750 069	21 360	37 430	4808 859
23	Meghalaya	13994 154	0.000	13 130	14007.284
24	Mizoram	4766 780	7.200	19 050	4793.030
25	Nagaland	5135 959	0.000	0.000	5135.959
26	Orissa	100837 520	4378.600	3628 370	108844.490
27	Pondicherry	893.502	0.000	0.000	893.502
28	Punjab	18468 831	4 800	15 040	18488.671
29	Rajasthan	143545.010	12375.600	4078 750	159999.360
30	Sikkim	2302 780	0.000	0 000	2302.780
31	TN	67916 750	1279.990	1074 330	70271.070
32	Tripura	4792 890	3.640	35 830	4832.360
33	UP	315316 330	15354.000	13482.190	344152.520
34	Uttarakhand	24356 490	344.135	582 930	25283.555
35	West Bengal	141289 429	1547.568	1039.180	143876.177
	National Component				
36	MHRD	0.000	0.000	0.000	0.000
36	Ed.CIL	1170.000	0.000	0.000	1170.000
36	NCERT	557.650	0.000	0.000	557.650
36	NUEPA	272.750	0.000	0.000	272.750
36	DEP SSA (IGNOU)	132.150	0.000	0.000	132.150
36	NIAR	150.000	0.000	0.000	150.000
36	NIC	78.000	0.000	0.000	78.000
	Total	1998121.745	70843.497	69341.706	2138306.949

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ANDAMAN & NICOBAR ISLANDS

Minutes of the meeting of Project Approval Board held on 1-5-07 to consider AWP&B 2007-08 of UT of Andaman and Nicobar Islands for SSA

The PAB meeting for Andaman & Nicobar Islands to consider, AWP&B 2007-08 for SSA was held on 1-5-07 under the Chairmanship of Secretary (EE&L).

2. The list of participants in the meeting is enclosed (Annexure I).

3. **Status**

At the outset Shri Rajesh Somall, Special Secretary cum State Project Director of Andaman & Nicobar Islands SSA made a brief presentation on the status of Sarva Shiksha Abhiyan. Thereafter, Shri Nachiappan, Asst. Director (Planning) and State Project Officer made a presentation on the progress made by the UT Administration during 2006-07. He informed that the UT administration has 3 revenue districts but plans were submitted for only 2 districts viz. Andaman and Nicobar. The UT has a total number of 572 islands out of which only 38 are inhabited of which 24 islands have school facilities. The literacy rate is 81.89%, i.e. 86.07% for males and 75.29 % for females. The total enrolment is 57696 i.e. 36781 in the age group of 6-11 and 20915 in the 11-14 age group. The total number of out of school children is 106, which includes 57 boys and 49 girls. The total number of EGS Centers is 30. The PTR is 18:1.

4. The fact sheet for the UT is enclosed at Annexure-II.

5. The UT submitted following proposal for the AWP&B for the year 2007 08:

   i) Rs.69.30 lakhs for Primary, Upper Primary and Additional Teachers.

   ii) Rs.16.045 lakhs for Teacher Grant.

   iii) Rs.2.115 lakhs for BRC's

   iv) Rs.83.342 lakhs for CRC's

v) Rs.55.672 lakhs for in-service training, induction training, Training for Head Master and Teachers Training

vi) Rs.8.914 lakhs for EGS Centres, Residential Bridge Course and AIE Centers.

vii) Rs.25.10 lakhs for remedial teaching

viii) Rs.21.015 lakhs for Free Text Books.

ix) Rs.10.752 lakhs towards Interventions for CWSN

x) Rs.2385.470 lakhs for Civil Works for construction of New Primary Schools, Additional Class Rooms, Toilet Facilities, Separate Girls Toilets, Drinking Water Facility, Boundary Wall and Kitchen Shed.

xi) Rs. 4.40 lakhs for major repairs for Primary and Upper Primary Schools

xii) Rs.3.50 lakhs for Teaching Learning Equipment

xiii) Rs.27.80 lakhs for Maintenance Grant.

xiv) Rs.8.740 lakhs for School Grant;

xv) Rs. 7.784 lakhs for Research and Evaluation

xvi) Rs.45.00 lakhs for Management and MIS

xvii) Rs.137 852 lakhs under Innovative Activities for ECCE, Girls Education, SC/ST and Computer Education

xviii) Rs.2 094 lakhs for Community Training.

UT has proposed a total sum of Rs.2914.898 lakhs as AWP&B for the year 2007-08.

6. **Financial Progress**

The Financial Progress of UT is quite dismal. Only 13% expenditure has been reported against available funds. The expenditure on Civil Works was only 2%. The PAB expressed its deep concern about extremely slow progress in Sarva Shiksha Abhiyan programme. The UT could not even avail of the 2nd installment, as not even 50% financial progress against available funds could be ensured.

Considering the low performance of the UT in Sarva Shiksha Abhiyan, the Appraisal Team had recommen led only Rs.1075.53 lakhs (Rs.564.42 lakhs as spill over and Rs.511.11 lakhs as fresh proposals) for 2007-08, against the proposals of the UT

administration for Rs.2913.88 lakhs (Rs.564.42 lakh as spill over and Rs.2349.46lakhs as fresh proposals).

(ii) The progress of Civil works is quite low especially in construction of school buildings and drinking water facilities.

State Project Director clarified that 8 school-buildings are still pending construction, from 2004-05 due to non-availability of land. PAB observed that UT should surrender these targets, as there is no land available for them. The State Project Director informed that they will try and start these schools early, as some problems had been sorted out. JS felt that the UT administration should complete the backlog first and no new civil works will be considered.

(iii) The delay in the construction of additional classrooms and toilets was also discussed. The SPO informed that the delay occurred due to lower unit cost which is now 12.00 lakh for a class-room and 8.00 lakh for a toilets as per UT PWD rates. PAB observed that these rates will be allowed, subject to furnishing of a copy of notification by UT Administration specifying unit costs for Primary/Upper Primary School infrastructure separately. The UT administration was also advised to tap the drinking water schemes of Swajal Dhara and AWRSP and Total Sanitation Campaign (TSC) for providing toilets & drinking water facilities in schools.

7 The following commitments were taken from the UT Administration: -

(i) The Annual Report and Audited Accounts for the year 2004-05 and 2005-06 are pending to be laid in Parliament. The State Project Director was asked to furnish the requisite number of copies of the Annual Report and Audited Accounts both in Hindi and English versions, alongwith delay statement by May, 2007;

(ii) The Audited Accounts alongwith the Utilization Certificate for the year 2005-06, which are also pending, should be

supplied to the Ministry and to Sh. Ved Parkash, Sr. Consultant, Ed.CIL by May, 2007;

(iii) The need for putting in place minimum core staff either on deputation or on contract basis was also discussed. It was reiterated that the Director Elementary Education of UT be made Additional Project Director of Sarva Shiksha Abhiyan. Similarly at the district level the District Education Officer should also be designated as the District Programme Officer of Sarva Shiksha Abhiyan. At both levels necessary additional staff either on deputation or on contract basis should be provided for supporting Sarva Shiksha Abhiyan related activities, out of the 6% management funds. The staff should be in position by July, 2007;

(iv) Frequent changes of the State Project Director in the UT was commented upon by the PAB, who felt that the posting of State Project Director should be made stable for three years.

The PAB felt that the above points should be placed in the next meeting of Executive Committee of the Sarva Shiksha Abhiyan in the UT. It was also informed that the JS (EE-II) could attend the next meeting in Andaman & Nicobar Islands in June-July' 2007 to make sure that serious attention has been given by the UT to the PAB's suggestions;

(v) The backlog of civil works be completed by November, 2007;

(vi) The UT has had exposure to ABL in Tamil Nadu. It should also adopt a similar strategy in Andaman & Nicobar Islands for improvement of students learning levels;

(vii) Life skills/works skills be integrated for the upper primary levels;

(viii) DISE/MIS must be made functional from this year and computer operators must be in place by June, 2007. The data should be generated by July, 2007 and be submitted by January next year to the NUEPA and the TSG.

(ix) The UT should try to formulate more innovative strategies to address specific needs for the education of children in tribal areas.

8. After detailed discussions, the PAB approved following for the Andaman & Nicobar Islands for the year 2007-08 under SSA:-

i) **New Teacher Salary (Rs.60.30 lakhs)**

S. No	Item	Unit Cost	Phy.	Fin. (Rs. in lakhs)
1.	Primary Teacher Regular	0.9	20	18.00
2.	UP Teacher (Regular)	0.9	12	10.80
3.	Additional Teacher (Regular)	0.9	35	31.50
	Total			60.30

ii) Teacher Grant (Rs.16.350 lakhs)

Teacher Grant for 3270 teachers with a total outlay of Rs.16.350 lakhs

iii) Block Resource Centre (BRC) (Rs.2.115 lakhs)

S. No	Item	Unit Cost	Phy.	Fin. (Rs. in lakhs)
1.	Contingency grant	0.125	9	1.125
2.	Meeting, TA	0.06	9	0.540
3.	TLM Grant	0.05	9	0.450
	Total			2.115

iv) Cluster Resource Centre (CRC) (Rs.83.183 lakhs)

S. No	Item	Unit Cost	Phy.	Fin. (Rs. in lakhs)
1.	Salary of Resource Persons	0.9	90	81.00
2.	Contingency Grant	0.025	37	0.925
3.	Meeting, TA	0.024	37	0.888
4.	TLM Grant	0.01	37	0.370
	Total:			83.183

v) **Teacher Training (Rs.24.479 lakhs)**

S. No	Item	Unit Cost	Phy.	Fin. (Rs. in lakhs)
1.	In-service (10 days)	0.007	3270	22.890
2.	Induction training for newly recruit trained teachers (30 days)	0.021	4	0.084
3.	Training of Head Masters (10 days)	0.007	215	1.505
	Total		3489	24.479

vi) **Interventions for out of School Children (Rs.8.914 lakhs)**

S. No	Item	Unit Cost	Phy.	Fin. (Rs. in lakhs)
1.	EGS Centre (P)	0.01535	362	5.557
2.	Residential Bridge Course	0.068	27	1.836
3.	AIE Centre	0.00845	180	1.521
	Total			8.914

vii) **Free Text Books (Rs.6.305 lakhs)**

4203 Free text books with an outlay of Rs.6.305 lakhs

viii) **Interventions for CWSN (IED) (Rs.5.376 lakhs)**

896 Interventions for CWSN (IED) for an outlay of Rs.5.376 lakhs.

ix) **Civil Works (Rs.524.470 lakhs)**

The allocation is for completion of civil works, which were in progress. The amount provided for spill over is as under: -

S. No	Item	Cumulative Targets as on 31.3.2007	Cumulative Achievement as on 31.3.2007	Balance spill over for 2007-08	Fin. (Rs. in lakhs)
1.	School Building	04	01	03	60.000
2.	Additional Class Rooms	150	116	34	371.970
3.	Toilets/Urinals	79	21	58	62.500
4.	Drinking Water Facility	90	17	73	30.000
	Total :	323	155	168	524.470

x) **Teaching Learning Equipment (Rs.2.300 lakhs)**

Teaching learning equipment for in-service training with an outlay of Rs.2.300 lakhs.

xi) **Maintenance Grant (Rs.21.850 lakhs)**

Maintenance grant for 437schools with an outlay of Rs.21.850 lakhs.

xii) **School Grant (Rs.8.740 lakhs)**

School grant for 437 schools with an outlay of Rs.8.740 lakhs.

xiii) **Research & Evaluation (Rs.3.059 lakhs)**

Research & Evaluation for 437 schools with an outlay of Rs.3.059 lakhs.

xiv) **Management & MIS (Rs.21.800 lakhs)**

Management & MIS cost with an outlay of Rs.21.800 lakhs.

xv) **Innovative Activity (Rs.137.852 lakhs)**

The UT has two districts and item-wise funds under Innovation are given below: -

S No	Item	Total (Rs. in lakhs)
1.	ECCE	25.000
2.	Girls Education	25.000
3.	SC/ST	20.000
4.	Computer Education	67.852
	Total :	137.852

xvi) **Community Training (Rs.2.094 lakhs)**

Community training for 1762 members with an outlay of Rs.2.094 lakhs.

9. **Approvals**

After a detailed discussion, the PAB approved a total outlay of Rs.929.186 lakhs for the UT of Andaman & Nicobar Islands for the year 2007-08 under SSA.

10. **It was directed that the UT should also satisfy the following conditions to avail of SSA funds**:

a) The UT Administration should give a written commitment for meeting its 50% share of the SSA outlay.

b) First installment of the UT share should also be released to the Society within one month of the releases of Central share to the UT Society.

c) At least 50% of the teachers recruited should be female.

d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.

e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA norms.

f) The UT Administration will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second installment. The contribution as UT share for SSA will be over and above this investment.

g) The second installment would only be released after the previous installment of UT share has been transferred to the UT 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 UT will conduct an independent study on Teacher absenteeism. The study will be completed by 15th January, 2008. GOI's TOR on a similar study could be used for this purpose;

j) Teacher accountability system and mechanism to be re-examined and redesigned to ensure better classroom practice and improved learning outcomes. A system of recording Teachers attendance by community/VEC etc. will be put in place;

k) Teachers appointed against posts created through Sarva Shiksha Abhiyan funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before-releasing the salary;

l) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA NORMS.

* * * * *

LIST OF ATTENDANCE OF 96TH MEETING OF THE PROJECT APPROVAL BOARD HELD ON 1ST MAY 2007 AT SHASTRI BHAVAN, NEW DELH

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Shri S.N. Burman, Director, AE Bureau, MHRD, New Delhi
4. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
5. Dr. (Mrs.) Sharad Sinha, Dy. Secretary, NCTE, New Delhi
6. Shri S.K. Kapur, Under Secretary, M/o Labour, New Delhi
7. Shri S.C. Mehta, Sr. Consultant, SSA, DEE, NCERT, New Delhi
8. Dr. Indu Sharma, Sr. Consultant, SSA, DEE, NCERT, New Delhi
9. Shri Krishna Mohan, Education Secretary, Chandigarh Administration
10. Shri S.K. Setia, SPD, SSA, Chandigarh Administration
11. Ms. Prit Pal Kaur, Consultant, SSA, Chandigarh Administration
12. Shri Chanchal Singh, Nodal Officer, SSA, Chandigarh Administration
13. Shri V.S. Thakur, Asstt. Controller, SSA, Chandigarh Administration
14. Shri J.P. Singh, Section Officer, SSA, Chandigarh Administration
15. Shri Kanwal Jit Singh, SSA, Chandigarh Administration
16. Shri Dinesh, APC, SSA, Chandigarh Administration
17. Shri Asarpal Singh, Liaison Officer, Lakshadweep
18. Shri I.S. Dani, Principal Secretary Education, Madhya Pradesh
19. Shri Manoj Jhalani, Secretary Education, Madhya Pradesh
20. Shri M.K. Singh, Commissioner, RSK, Madhya Pradesh
21. Shri K.M. Bhoodhotia, Manager Finance, RSK, Madhya Pradesh
22. Shri Ramesh Patoda, Dy. Manager, Planning, RSK, Madhya Pradesh
23. Shri Farooque Sidiqui, Asstt. Manager, RSK, Madhya Pradesh
24. Shri Rajesh Chourasia, Programme, RSK, Madhya Pradesh
25. Shri Mahesh Mulchandani, Programmer, RSK, Madhya Pradesh
26. Shri Shekhar Sarathe, Programmer, RSK, Madhya Pradesh
27. Mohd. Shakil Khan, Civil Work Incharge, RSK, Madhya Pradesh
28. Ms. Kanna A. RSK, Madhya Pradesh
29. Shri Devendra Singh Sisodia, RSK, Madhya Pradesh
30. Shri Rajesh Somaal, SW. Secretary (Edn.), SPD, A & N Islands
31. Shri Dinesh Kr. Singh, Coordinator, DISE, A & N Islands

32. Shri C. Nachiappan, S.P.O., A & N Islands
33. Shri Parthasarathy, SPD, SSA, Pondicherry
34. Ms. Subrata Baruah, External Res. Person, College Nagar, Asom
35. Shri Kamal Nath Jha, External Resource Person, DIET Campus, Bihar
36. Shri R.K. Sharma, Director, MHRD
37. Ms. Neelam Rao, Director, MHRD
38. Shri K.R. Meena, DS, MHRD
39. Ms. Anita Chauhan, DS, MHRD
40. Ms. Richa Sharma, DS, MHRD
41. Shri M.K. Talukdar, Chief Consultant, TSG, Ed.CIL
42. Dr S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
43. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
44. Shri Ved Parkash, Sr. Consultant, TSG, Ed.CIL
45. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
46. Shri Satish Girotra, Sr Consultant, TSG, Ed.CIL
47. Shri Tarun Gupta, Sr. Consultant, TSG, Ed.CIL
48. Dr R.D. Sharma, Sr. Consultant, TSG, Ed.CIL
49. Dr A. Chadha, Sr. Consultant, TSG, Ed.CIL
50. Shri C. Ganapathy, Sr. Consultant, TSG, Ed CIL
51. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
52. Shri Pravesh Dwidedi, Consultant, TSG, Ed.CIL
53. Shri Adil Rashieed, Consultant, TSG, Ed.CIL
54. Ms. Amita Singla, Consultant, TSG, Ed.CIL
55. Ms. Deepti Bansal, Consultant, TSG, Ed.CIL
56. Shri Talha Malik, Consultant, TSG, Ed.CIL
57. Shri Asshullha, Consultant, TSG, Ed.CIL
58. Ms. Kiran Dogra, Consultant, TSG, Ed.CIL
59. Ms. Shikha Jain, Consultant, TSG, Ed.CIL
60. Ms. Anamika Mehta, Consultant, TSG, Ed.CIL

Fact Sheet

State: Andaman and Nicobar Islands
No. of Districts: 02
No. of Blocks: 09
Total population: 3,56,152

No. of Clusters: 37
Literacy Rate: 77.4%

Child Population-
a. 6-11 years: 34,925
b. 11-14 years: 20,715

% of children passing with 60%: Boys- N.A **Girls-** 80 **Total-** 80

Educational Indicators-

Enrolment I-V			Enrolment VI - VIII			Enrolment I – VIIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	TTotal
18755	18026	36781	10956	9959	20915	29711	27985	557696

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	-	-	105.31	-	-	99.77	-	-	11.09
UPS	-	-	100.96	-	-	99.86	-	-	11.72

Attendance Rate			Completion rate			Transition rate (Class VV to V		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	TTotal
-	-	76	100	100	100	100	100	100

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	TTotal
45	34	79	12	15	27	57	49	106

	Target for 2006-07	Target Achieved	Target for 2007-0
1. Out of school children	302	196	1006
2. Dropout rate			11.40
3. Attendance rate	90	76	900
4. Achievement level	90	80	1000
5. UPE Index	-	-	-
6. No of single teacher school	00	00	000
7. No of schools with PTR > 50	00	00	000
8. No of building less schools	00	00	000
9 No of disabled children to be enrolled	00	00	000

Proposals for 2007-08

New Primary schools (including upgradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
08	04	04

Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
09	03	02

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children	02	28	00
30	441	30	441			

Sub-District Structures	
No. of BRCs	09
No. of URCs	00
No. of CRCs	37
Resource persons	90

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	63	61	08	00
UPS			06	00

Teacher Training			
	Progress for last year		Proposal
Type of training	No. of teachers	Duration of the training	
a- In service	1025	20 Days	3270
b- new recruits	102	10 Days	114
c- Untrained	00	00	00
Total	1127		3384

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	28	362
2. Resdl Bridge course	--	120
3. Non resdn Bridge Course (AIE)	08	180
4. Flexi Schools	00	00

5. Drop in centres	00	00
6. Remedial teaching	--	2092
7. Other (specify)	--	--
8. Direct admission	--	--

IED

No. of children identified	No. of children to be enrolled
896	00

Civil Works

	Sanctioned till 2006-07	Achievement till date	Proposal forr 2007
School buildings	04	01	04
Additional Classrooms	150	116	50
Drinking Water	90	17	22
Toilets	79	21	18
Major repairs	00	00	Not as physical ur

REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	11 (All the researchs were done with the financial assistance of NGOs Namely, BJS, UNICEF, CNI	12 (Beside the other researches which will be done by the NGOs UT planned to carry out 12 Researches)

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
28	850	28	927

Girls Education

Progress for 2006-07	Proposal for 2007-08
4.985 Lakhs	Rs. 25 Lakhs

SC/ST

Financial Progress for 2006-07	Financial Proposal for 2007-08
00	Rs. 20 Lakhs

CAL-

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
77	2310	30	850

Community Mobilization

	Progress	Proposal
No. of VECs	00	1762
No. of SMCs/PTA/MTA		
No. of community members to be trained		

NPEGEL

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
NA				
NA				
NA				
NA				

KGBV

Sanctioned	Operational	No. of ts
NA	NA	NA

State: Andaman Nicobar Islands
Sarva Shiksha Abhiyan- Annual Work Plan and Budget- 2007-08

Annex-III
16

State consolidation : Andaman & Nicobar Islands

(Rs. In Lakhs)

S.N.	Activity	Year 2006-07						Fresh Proposal 2007-08					Recommendation 2007-08					Remark
		PAB Approval		Achievement														
		Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	**New Schools**																	
1.01	Upgradation of EGS to PS	0		0		0		0.000		2					2			
1.02	PS	2		1		50		0.000		2					0			
1.03	UPS	2		1		50		0.000		2					0			
2	**New Teachers Salary (PS)**																	
2.01	Primary Teachers (Regular)	4	2.560	4	2.220	100	86.7	0.000	0.900	8	7.200	7.200		0.9	4	3.600	3.600	
2.02	Upper Primary Teachers (Regular)	6	3.840	6	3.330	100	86.7	0.000	0.900	6	5.400	5.400		0.9	0	0.000	0.000	As per no. of Schools
2.03	Primary Teachers (Regular)	12	9.600	12	6.660	100	69.4	0.000	0.900	16	14.400	14.400		0.9	16	14.400	14.400	
2.04	UP Teachers (Regular)	6	4.800	6	3.330	100	69.4	0.000	0.900	12	10.800	10.800		0.9	12	10.800	10.800	
2.05	Additional teachers- PS (Regular)	35	28.000	34	19.420	97	69.4	0.000	0.900	35	31.500	31.500		0.9	35	31.500	31.500	
			48.800		**34.960**		**71.6**	**0.000**			**69.300**	**69.300**				**60.300**	**60.300**	
3	**Teachers Grant**	**3095**	**15.480**		**12.310**			**0.000**		**3209**	**16.045**	**16.045**			**3270**	**16.350**	**16.350**	
4	**Block Resoure Centre**																	
4.01	Contingency Grant	9	1.125	8	1.000	89	88.9	0.000	0.125	9	1.125	1.125		0.125	9	1.125	1.125	
4.02	Meeting, TA	9	0.540	8	0.480	89	88.9	0.000	0.060	9	0.540	0.540		0.06	9	0.540	0.540	
4.03	TLM Grant	9	0.450	8	0.400	89	88.9	0.000	0.050	9	0.450	0.450		0.05	9	0.450	0.450	
	sub Total=		**2.115**		**1.880**			**0.000**			**2.115**	**2.115**	**0.000**			**2.115**	**2.115**	
5	**Cluster Resource Centres**																	
5.01	Salary of Resource Persons	90	86.400	90	50.420	100	58.4	0.000	0.900	90	81.000	81.000	-	0.9	90	81.000	81.000	
5.02	Furniture Grant	0	0.000	0	0.000			0.000	0.100	1	0.100	0.100	0.000	0.1	0	0.000	0.000	
5.03	Contingency Grant	37	0.920	35	0.880	95	95.7	0.000	0.025	38	0.950	0.950		0.025	37	0.925	0.925	
5.04	Meeting, TA	37	0.890	35	0.840	95	94.4	0.000	0.024	38	0.912	0.912		0.024	37	0.888	0.888	
5.05	TLM Grant	37	0.370	35	0.350	95	94.6	0.000	0.010	38	0.380	0.380		0.01	37	0.370	0.370	
	sub Total=		**88.580**		**52.490**		59.3	**0.000**			**83.342**	**83.342**	**0.000**			**83.183**	**83.183**	
6	**Teachers Training**																	
6.01	In-service (10 days)	3095	43.330	1025	6.150	33	14.2	0.000	0.014	3209	44.926	44.926		0.007	3270	22.890	22.890	
6.02	Induction training for Newly Recruit Trained Teachers (30 days)	172	3.610	102	1.130	59	31.3	0.000	0.021	114	2.394	2.394		0.021	4	0.084	0.084	for new teachers only
6.03	Training of Head Master (10 days)					45	8.9	0.000	0.007	215	1.505	1.505		0.007	215	1.505	1.505	
6.04	10 days Special Teacher Training as recomm.by working group for 11FYP	0	0.000	0	0.000			0.000	0.0070	1069	6.847	6.847		0.007	0	0.000	0.000	Not recommended
	sub Total=		**48.520**		**7.420**		15.3	**0.000**		**4607**	**55.672**	**55.672**			**3489**	**24.479**	**24.479**	
7	**Interventions for out of School Children**																	
7.01	EGS Centre(P)	533	4.500	533	0.930	100	20.7	0.000	0.01535	362	5.557	5.557		0.01535	362	5.557	5.557	
7.02	Residential Bridge Course	115	7.820	0	0.000	0	0.0	0.000	0.068	27	1.836	1.836		0.068	27	1.836	1.836	
7.03	AIE Centre	177	1.500	177	0.320	100	21.3	0.000	0.00845	180	1.521	1.521		0.00845	180	1.521	1.521	
	sub Total=		**13.820**		**1.250**		9.0	**0.000**		**569**	**8.914**	**8.914**			**569**	**8.914**	**8.914**	
8	**Remedial Teaching**		**13.980**		**0.000**			0.000		**2092**	**25.104**	**25.104**			**0**	**0.000**	**0.000**	
9	**Free Text Book**		**11.180**		**3.670**			**0.000**		**4203**	**21.015**	**21.015**			**4203**	**6.305**	**6.305**	
10	**Interventions for CWSN(IED)**		**10.750**		**0.570**			**0.000**		**896**	**10.752**	**10.752**			**896**	**5.376**	**5.376**	
11	**Civil Works**																	

State: Andaman Nicobar Islands

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

S.N. consolidation : Andaman & Nicobar Islands

(Rs. In Lakhs)

S.N.	Activity	Year 2006-07						Fresh Proopsal 2007-08					Recommendation 2007-08					Remark
		PAB Approval		Achievement														
		Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%	Fin.	Unit Cost	Phy	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
11.01	BRC	0	0.000	0	0.000			0.000	[illegible]	9	270.000	270.000	0.000	6.00	0	0.000	0.000	Unit cost (30.00 lakhs) is not admissible
11.02	CRC	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000	0.000	0.00	0	0.000	0.000	
11.03	Primary School (new)	[illegible]	90.000	1	30.000	25	33.3	60.000	33.000	4	132.000	192.000	60.000	33.00	0	0.000	60.000	
11.04	Upper Primary (new)	[illegible]	0.000	0	0.000			0.000	0.000	0	0.000	0.000	0.000	0.00	0	0.000	0.000	
11.05	Additional Class Room	[illegible]	712.000	54	340.030	61	47.8	371.970	12.000	50	600.000	971.970	371.970	12.00	0	0.000	371.970	
11.06	Toilet/ Urinals	[illegible]	62.500	0	0.000	0	0.0	62.500	8.000	18	144.000	206.500	62.500	8.00	0	0.000	62.500	Unit cost is very high. UT should undertake these works with convergence
11.07	Separate Girls Toilet	[illegible]	0.000	0	0.000			0.000	8.000	15	120.000	120.000	0.000	8.00	0	0.000	0.000	
11.08	Drinking Water Facility	[illegible]	30.000	0	0.000	0	0.0	30.000	2.500	22	55.000	85.000	30.000	2.50	0	0.000	30.000	
11.09	Boundary Wall	0	0.000	0	0.000			0.000	10.000	30	300.000	300.000	0.000	10.00	0	0.000	0.000	
11.10	Kitchen Shed	0	0.000	0	0.000			0.000	8.000	30	240.000	240.000	0.000	8.00	0	0.000	0.000	
	sub Total=		894.500		370.030		41.4	524.470			1861.000	2386.470	524.470			0.000	524.470	
12	Major Repairs																	
12.01	Primary	0	0.000	0	0.000			0.000	0.000	0	4.400	4.400		0	0	0.000	0.000	
12.02	Upper Primary	0	0.000	0	0.000			0.000	0.000	0				0	0	0.000	0.000	
	sub Total=		0.000		0.000			0.000			4.400	4.400				0.000	0.000	
13	Teaching Learning Equipment		2.600		0.500		19.2	2.100		6	1.400	3.500	2.100		2	0.200	2.300	
14	Maintenance Grant		21.150		20.200		95.5	0.000		556	27.800	27.800			437	21.850	21.850	
15	School Grant		8.460		8.120			0.000		437	8.740	8.740			437	8.740	8.740	
16	Research & Evaluation		5.920		0.000					556	7.784	7.784			437	3.059	3.059	
17	Management & MIS		35.000		13.580			0.000			45.000	45.000				21.800	21.800	
18	Innovative Activity																	
18.01	ECCE	2	25.000	0	0.000	0	0.0	0.000	0.000	2	25.000	25.000		0	2	25.000	25.000	
18.02	Girls Education	2	25.000	0	4.985	0	9.9	0.000	0.000	2	25.000	25.000		0	2	25.000	25.000	
18.03	SC/ST	2	20.000	0	0.000	0	0.0	0.000	0.000	2	20.000	20.000		0	2	20.000	20.000	
18.04	Computer Education	2	58.190	0	20.338	0	35.0	37.85	0.000	2	30.000	67.852	[illegible]	0	2	30.000	67.852	
	sub Total=		128.190		25.323			37.852			100.000	137.852	37.852			100.000	137.852	
19	Community Training		1.000		0.000			0.000		1792	2.094	2.094			1762	2.094	2.094	
	DISTRICT TOTAL		1360.045		552.313		40.9	564.422			2350.476	2914.898	564.422			364.764	929.186	
	STATE COMPONENT																	
	State Management																	
	Research & Eva. (REMS)																	
	SIEMAT																	
	SSA TOTAL																	
	NPEGEL																	
	KGBV																	
	GRAND TOTAL																	

Management Cost %	1.91%	5.98
Civil Work %	79.4%	0.00
Quality Investment %		64.35
Recurring Expenditure (in lakhs)		239.322

State: Andaman Nicobar Islands
Sarva Shiksha Abhiyan- Annual Work Plan and Budget- 2007-08

State consolidation : Andaman & Nicobar Islands (Rs. In Lakhs)

S.N.	Activity	Year 2006-07						Proopsal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spillover	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%	Fin.	Unit Cost	Phy.	Fin.	Fin.		Unit Cost	Phy.	Fin.	Fin.
1	**New Schools**																
1.01	Upgradation of EGS to PS	0		0		0		0.000		2			0		2		
1.02	PS	2		1		50		0.000		2			1		0		
1.03	UPS	2		1		50		0.000		2			1		0		
2	**New Teachers Salary (PS)**																
2.01	Primary Teachers (Regular)	4	2.560	4	2.220	100	86.7	0.000	0.900	8	7.200	7.200		0.9	4	3.600	3.600
2.02	Primary Teachers (Para)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
2.03	Upper Primary Teachers (Regular)	6	3.840	6	3.330	100	86.7	0.000	0.900	6	5.400	5.400		0.9	0	0.000	0.000
2.04	Upper Primary Teachers (Para)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
2.05	Upper Primary Teachers (Head Master)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
	Add. Teacher against PTR	0	0.000	0	0.000			0.000	0.000								
2.06	New Additional Teachers-PS (Regular)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
2.07	New Additional Teachers-PS (Para)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
2.08	New Additional Teachers- UPS (Regular)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
2.09	New Additional Teachers- UPS (Para)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
2.10	Teachers under OBB	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
2.11	New Others	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	12	9.600	12	6.660	100	69.4	0.000	0.900	16	14.400	14.400		0.9	16	14.400	14.400
2.13	Primary Teachers (Para)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
2.14	UP Teachers (Regular)	6	4.800	6	3.330	100	69.4	0.000	0.900	12	10.800	10.800		0.9	12	10.800	10.800
2.15	UP Teachers (Para)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
2.16	UP Teachers - Head Master	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
2.17	Additional teachers- PS (Regular)	35	28.000	34	19.420	97	69.4	0.000	0.900	35	31.500	31.500		0.9	35	31.500	31.500
2.18	Additional teachers- PS (Para)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
2.19	Additional teachers - UPS (Regular)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
2.20	Additional Teachers - UPS (Para)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
2.21	Teachers under OBB	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
2.22	Others (Recurring)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
	sub Total=		**48.800**		**34.960**		**71.6**	**0.000**			**69.300**	**69.300**				**60.300**	**60.300**
3	**Teachers Grant**																
3.01	Primary Teachers	3095	15.480	2463	12.310	80	79.5	0.000	0.005	1792	8.960	8.960		0.005	1826	9.130	9.130
3.02	Upper Primary Teachers							0.000	0.005	1417	7.085	7.085		0.005	1444	7.220	7.220
	sub Total=	**3095**	**15.480**		**12.310**			**0.000**		**3209**	**16.045**	**16.045**			**3270**	**16.350**	**16.350**
4	**Block Resoure Centre**																
4.01	Salary of Resource Persons	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
4.02	Furniture Grant	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
4.03	Contingency Grant	9	1.125	8	1.000	89	88.9	0.000	0.125	9	1.125	1.125		0.125	9	1.125	1.125
4.04	Meeting, TA	9	0.540	8	0.480	89	88.9	0.000	0.060	9	0.540	0.540		0.06	9	0.540	0.540

State: Andaman Nicobar Islands
Sarva Shiksha Abhiyan- Annual Work Plan and Budget- 2007-08

State consolidation : Andaman & Nicobar Islands

(Rs. In Lakhs)

S.N.	Activity	Year 2006-07						Proopsal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spillover	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy	Fin.	Phy.%	Fin.%	Fin.	Unit Cost	Phy.	Fin.	Fin.		Unit Cost	Phy.	Fin.	Fin.
4.05	TLM Grant	9	0.450	8	0.400	89	88.9	0.000	0.050	9	0.450	0.450		0.05	9	0.450	0.450
	sub Total=		2.115		1.880			0.000			2.115	2.115				2.115	2.115
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	90	86.400	90	50.420	100	58.4	0.000	0.900	90	81.000	81.000		0.9	90	81.000	81.000
5.02	Furniture Grant	0	0.000	0	0.000			0.000	0.100	1	0.100	0.100		0.1	0	0.000	0.000
5.03	Contingency Grant	37	0.920	35	0.880	95	95.7	0.000	0.025	38	0.950	0.950		0.025	37	0.925	0.925
5.04	Meeting, TA	37	0.890	35	0.840	95	94.4	0.000	0.024	38	0.912	0.912		0.024	37	0.888	0.888
5.05	TLM Grant	37	0.370	35	0.350	95	94.6	0.000	0.010	38	0.380	0.380		0.01	37	0.370	0.370
	sub Total=		88.580		52.490		59.3	0.000			83.342	83.342				83.183	83.183
6	Teachers Training																
6.01	In-service (10 days)	3095	43.330	1025	6.150	33	14.2	0.000	0.014	3209	44.926	44.926		0.007	3270	22.890	22.890
6.02	Induction training for Newly Recruit Trained Teachers (30 days)	172	3.610	102	1.130	59	31.3	0.000	0.021	114	2.394	2.394		0.021	4	0.084	0.084
6.03	Refresher Course- Untrained Teachers	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
6.04	Distance Education	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
6.05	Training of Head Master (10 days)	225	1.580	101	0.140	45	8.9	0.000	0.007	215	1.505	1.505		0.007	215	1.505	1.505
6.06	10 days Special Teacher Training as recommended by working group for 11FYP	0	0.000	0	0.000			0.000	0.0070	1069	6.847	6.847		0.007	0	0.000	0.000
	sub Total=		48.520		7.420		15.3	0.000			55.672	55.672			3489	24.479	24.479
7	Interventions for out of School Children																
7.01	EGS Centre(P)	533	4.500	533	0.930	100	20.7	0.000	0.01535	362	5.557	5.557		0.01535	362	5.557	5.557
7.02	EGS Centre (UP)							0.000	0.00000	0	0.000	0.000		0	0	0.000	0.000
7.03	Residential Bridge Course	115	7.820	0	0.000	0	0.0	0.000	0.068	27	1.836	1.836		0.068	27	1.836	1.836
7.04	Non Residential Bridge Course	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
7.05	Back to School	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
7.06	Mobile Schools	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
7.07	AIE Centre	177	1.500	177	0.320	100	21.3	0.000	0.00845	180	1.521	1.521		0.00845	180	1.521	1.521
7.08	Others	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
	sub Total=		13.820		1.250		9.0	0.000			8.914	8.914			569	8.914	8.914
8	Remedial Teaching																
8.01	Remedial Teaching	2795	13.980	0	0.000	0	0.0	0.000	0.012	2092	25.104	25.104		0.002	0	0.000	0.000
	sub Total=		13.980		0.000			0.000		2092	25.104	25.104			0	0.000	0.000
9	Free Text Book																
9.01	Free Text Book(P)	7450	11.180	2826	3.670	38	32.8	0.000	0.0015	2710	13.550	13.550		0.0015	2710	4.065	4.065
9.02	Free Text Book (UP)							0.000	0.0015	1493	7.465	7.465		0.0015	1493	2.240	2.240
	sub Total=		11.180		3.670			0.000		4203	21.015	21.015			4203	6.305	6.305
10	Interventions for CWSN(IED)																
10.01	Inclusive Education	896	10.750	250	0.570	28	5.3	0.000	0.012	896	10.752	10.752		0.006	896	5.376	5.376
	sub Total=		10.750		0.570			0.000		896	10.752	10.752			896	5.376	5.376

State: Andaman Nicobar Islands
Sarva Shiksha Abhiyan- Annual Work Plan and Budget- 2007-08

State consolidation : Andaman & Nicobar Islands

(Rs. In Lakhs)

S.N.	Activity	Year 2006-07						Proopsal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spillover	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%	Fin.	Unit Cost	Phy.	Fin.	Fin.		Unit Cost	Phy.	Fin.	Fin.
11	**Civil Works**																
11.01	BRC	0	0.000	0	0.000			0.000	30.000	9	270.000	270.000	0.000	6.00	0	0.000	0.000
11.02	CRC	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000	0.000	0.00	0	0.000	0.000
11.03	Primary School (new)	4	90.000	1	30.000	25	33.3	60.000	33.000	4	132.000	192.000	60.000	33.00	0	0.000	60.000
11.04	Upper Primary (new)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000	0.000	0.00	0	0.000	0.000
11.05	Building Less (P)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000	0.000	0.00	0	0.000	0.000
11.06	Building Less (UP)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000	0.000	0.00	0	0.000	0.000
11.07	Dilapidated Building (Pry.)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000	0.000	0.00	0	0.000	0.000
11.08	Dilapidated Building (U.Pry)	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000	0.000	0.00	0	0.000	0.000
11.09	Additional Class Room	50	712.000	36	340.030	72	47.8	371.970	12.000	50	600.000	971.970	371.970	12.00	0	0.000	371.970
11.10	Toilet/ Urinals	0	62.500	0	0.000		0.0	62.500	8.000	18	144.000	206.500	62.500	8.00	0	0.000	62.500
11.11	Separate Girls Toilet	0	0.000	0	0.000			0.000	8.000	15	120.000	120.000	0.000	8.00	0	0.000	0.000
11.12	Drinking Water Facility	0	30.000	0	0.000		0.0	30.000	2.500	22	55.000	85.000	30.000	2.50	0	0.000	30.000
11.13	Boundary Wall	0	0.000	0	0.000			0.000	10.000	30	300.000	300.000	0.000	10.00	0	0.000	0.000
11.14	Electrification	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000	0.000	0.00	0	0.000	0.000
11.15	Head Master's Room	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000	0.000	0.00	0	0.000	0.000
11.16	Child Friendly Elements	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000	0.000	0.00	0	0.000	0.000
11.17	Kitchen Shed	0	0.000	0	0.000			0.000	8.000	30	240.000	240.000	0.000	8.00	0	0.000	0.000
11.18	Others	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000	0.000	0.00	0	0.000	0.000
	sub Total=		**894.500**		**370.030**		41.4	**524.470**			**1861.000**	**2385.470**	**524.470**			**0.000**	**524.470**
12	**Major Repairs**																
12.01	Primary	0	0.000	0	0.000			0.000	0.000	0	4.400	4.400		0	0	0.000	0.000
12.02	Upper Primary	0	0.000	0	0.000			0.000	0.000	0				0	0	0.000	0.000
	sub Total=		**0.000**		**0.000**			**0.000**			**4.400**	**4.400**				**0.000**	**0.000**
13	**Teaching Learning Equipment**																
13.01	TLE - New Primary	6	0.600	0	0.000	0	0.0	0.600	0.100	4	0.400	1.000	0.000	0.10	2	0.200	0.200
13.02	TLE- New Upper Primary	4	2.000	1	0.500	25	25.0	1.500	0.500	2	1.000	2.500	0.600	0.50	0	0.000	0.600
13.03	UPS not covered under OBB	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000	1.500	0.00	0	0.000	1.500
	sub Total=		**2.600**		**0.500**		19.2	**2.100**			**1.400**	**3.500**	**2.100**		**2**	**0.200**	**2.300**
14	**Maintenance Grant**																
14.01	Maintenance Grant	423	21.150	404	20.200	96	95.5	0.000	0.050	556	27.800	27.800		0.05	437	21.850	21.850
	sub Total=		**21.150**		**20.200**		95.5	0.000			**27.800**	**27.800**			**437**	**21.850**	**21.850**
15	**School Grant**																
15.01	Primary School	423	8.460	406	8.120	96	96.0	0.000	0.020	307	6.140	6.140		0.02	307	6.140	6.140
15.02	Upper Primary School							0.000	0.020	130	2.600	2.600		0.02	130	2.600	2.600
	sub Total=		**8.460**		**8.120**			**0.000**			**8.740**	**8.740**			**437**	**8.740**	**8.740**
16	**Research & Evaluation**																
16.01	Research & Evaluation	423	5.920	0	0.000	0	0.0	0.000	0.014	556	7.784	7.784		0.007	437	3.059	3.059
	sub Total=		**5.920**		**0.000**						**7.784**	**7.784**			**437**	**3.059**	**3.059**
17	**Management & MIS**																
17.01	Management & MIS	2	35.000	2	13.590	100	38.8	0.000	0.000	2	45.000	45.000			2	21.800	21.800

State: Andaman Nicobar Islands

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

State consolidation : Andaman & Nicobar Islands

(Rs. In Lakhs)

S.N.	Activity	Year 2006-07						Proopsal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spillover	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%	Fin.	Unit Cost	Phy.	Fin.	Fin.		Unit Cost	Phy.	Fin.	Fin.
	sub Total=		35.000		13.590			0.000			45.000	45.000			2	21.800	21.800
18	Innovative Activity																
18.01	ECCE	2	25.000	0	0.000	0	0.0	0.000	0.000	2	25.000	25.000		0	2	25.000	25.000
18.02	Girls Education	2	25.000	0	4.985	0	19.9	0.000	0.000	2	25.000	25.000		0	2	25.000	25.000
18.03	SC/ST	2	20.000	0	0.000	0	0.0	0.000	0.000	2	20.000	20.000		0	2	20.000	20.000
18.04	Computer Education	2	58.190	0	20.338	0	35.0	37.85	0.000	2	30.000	67.852	37.85	0	2	30.000	67.852
18.05	Others	0	0.000	0	0.000			0.000	0.000	0	0.000	0.000		0	0	0.000	0.000
	sub Total=		128.190		25.323		19.8	37.852			100.000	137.852	37.852		8	100.000	137.852
19	Community Training																
19.01	Community Training	1662	1.000	0	0.000	0	0.0	0.000	0.001	1762	2.094	2.094		0.0006	1762	2.094	2.094
	sub Total=		1.000		0.000			0.000			1.075	1.075			1762	2.094	2.094
	DISTRICT TOTAL		1350.045		552.313		40.9	564.422			2349.457	2913.879	564.422			364.764	929.186
	STATE COMPONENT																
	State Management																
	Research & Eva. (REMS)																
	SIEMAT																
	SSA TOTAL																
	NPEGEL																
	KGBV																
	GRAND TOTAL																

Management Cost %	1.92%	5.98
Civil Work %	79.4%	0.00
Quality Investment %	13.64	64.35
Recurring Expenditure (in lacks)		239.322

State: Andaman Nicobar Islands
Sarva Shiksha Abhiyan- Annual Work Plan and Budget 2007-08

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State consolidation : Andaman

(Rs. In Lakhs)

S.N.	Activity	2006-07						Proopsal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spillover	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	**New Schools**																
1.01	Upgradation of EGS to PS	0		0		0		0.000		2					2		
1.02	PS	1		1		100		0.000		1					0		
1.03	UPS	1		1		100		0.000		2					0		
2	**New Teachers Salary (PS)**																
2.01	Primary Teachers (Regular)	2	1.280	2	1.110	100	87	0.000	0.900	6	5.400	5.400		0.900	4	3.600	3.600
2.02	Primary Teachers (Para)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.03	Upper Primary Teachers (Regular)	3	1.920	3	1.660	100	87	0.000	0.900	6	5.400	5.400		0.900	0	0.000	0.000
2.04	Upper Primary Teachers (Para)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.05	Upper Primary Teachers (Head Master)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
	Add. Teacher against PTR	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.06	New Additional Teachers-PS (Regular)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.07	New Additional Teachers-PS (Para)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.08	New Additional Teachers- UPS (Regular)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.09	New Additional Teachers- UPS (Para)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.10	Teachers under OBB	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.11	New Others	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	6	4.800	6	3.330	100	69	0.000	0.900	8	7.200	7.200		0.900	8	7.200	7.200
2.13	Primary Teachers (Para)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.14	UP Teachers (Regular)	3	2.400	3	1.660	100	69	0.000	0.900	6	5.400	5.400		0.900	6	5.400	5.400
2.15	UP Teachers (Para)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.16	UP Teachers - Head Master	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.17	Additional teachers- PS (Regular)	20	16.000	20	11.100	100	69	0.000	0.900	20	18.000	18.000		0.900	20	18.000	18.000
2.18	Additional teachers- PS (Para)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.19	Additional teachers - UPS (Regular)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.20	Additional Teachers - UPS (Para)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.21	Teachers under OBB	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.22	Others (Recurring)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
	sub Total=		**26.400**		**18.860**						**41.400**	**41.400**		0.000		**34.200**	**34.200**
3	**Teachers Grant**																
3.01	Primary Teachers							0.000	0.005	1589	7.945	7.945		0.005	1617	8.085	8.085
3.02	Upper Primary Teachers	2810	14.050	2246	11.230	80	80	0.000	0.005	1316	6.580	6.580		0.005	1339	6.695	6.695
	sub Total=		**14.050**		**11.230**						**14.525**	**14.525**		0.000	**2956**	**14.780**	**14.780**
4	**Block Resoure Centre**																
4	Block Resoure Centre																
4.01	Salary of Resource Persons	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
4.02	Furniture Grant	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
4.03	[illegible]	6	0.750	5	0.625	83	83	0.000	0.125	6	0.750	0.750		0.125	6	0.750	0.750

State: Andaman Nicobar Islands

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State consolidation : Andaman

(Rs. in Lakhs)

S.N.	Activity	2006-07						Proopsal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spillover	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.04	Meeting, TA	6	0.360	5	0.300	83	83	0.000	0.060	6	0.360	0.360		0.060	6	0.360	0.360
4.05	TLM Grant	9	0.300	5	0.300	83	83	0.000	0.050	6	0.300	0.300		0.050	6	0.300	0.300
	sub Total=		**1.410**		**1.225**						**1.410**	**1.410**	**0.000**	0.000		**1.410**	**1.410**
5	**Cluster Resource Centres**													0.000			
5.01	Salary of Resource Persons	60	57.600	58	32.670	97	57	0.000	0.900	60	54.000	54.000		0.900	60	54.000	54.000
5.02	Furniture Grant	0	0.000	0	0.000	0	0	0.000	0.100	1	0.100	0.100	0.000	0.100	0	0.000	0.000
5.03	Contingency Grant	29	0.730	27	0.675	93	93	0.000	0.025	30	0.750	0.750		0.025	29	0.725	0.725
5.04	Meeting, TA	29	0.700	27	0.648	93	93	0.000	0.024	30	0.720	0.720		0.024	29	0.696	0.696
5.05	TLM Grant	29	0.290	27	0.270	93	93	0.000	0.010	30	0.300	0.300		0.010	29	0.290	0.290
	sub Total=		**59.320**		**34.263**						**55.870**	**55.870**	**0.000**	0.000		**55.711**	**55.711**
6	**Teachers Training**																
6.01	In-service	2810	39.340	1025	6.090	36	16	0.000	0.014	2905	40.670	40.670		0.007	2956	20.692	20.692
6.02	Induction training for Newly Recruit Trained Teachers	101	2.120	101	1.130	100	53	0.000	0.021	95	1.995	1.995		0.021	4	0.084	0.084
6.03	Refresher Course- Untrained Teachers	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
6.04	Distance Education	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
6.05	Training of Head Master	196	1.370	101	0.140	52	10	0.000	0.007	196	1.372	1.372		0.007	196	1.372	1.372
6.06	10 days Special Teacher Training as recommended by working group for 11FYP	0	0.000	0	0.000	0	0	0.000	0.0070	968	6.776	6.776		0.007	0	0.000	0.000
	sub Total=		**42.830**		**7.360**						**50.813**	**50.813**		**0.000**	**3156**	**22.148**	**22.148**
7	**Interventions for out of School Children**																
7.01	EGS Centre(P)	533	4.500	533	0.930	100	21	0.000	0.01535	362	5.557	5.557		0.015	362	5.557	5.557
7.02	EGS Centre (UP)										0.000	0.000		0.000	0	0.000	0.000
7.03	Residential Bridge Course	115	7.820	0	0.000	0	0	0.000	0.068	27	1.836	1.836		0.068	27	1.836	1.836
7.04	Non Residential Bridge Course	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
7.05	Back to School	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
7.06	Mobile Schools	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
7.07	AIE Centre	177	1.500	177	0.320	100	21	0.000	0.00845	180	1.521	1.521		0.008	180	1.521	1.521
7.08	Others	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
	sub Total=		**13.820**		**1.250**						**8.914**	**8.914**		0.000	**569**	**8.914**	**8.914**
8	**Remedial Teaching**																
8.01	Remedial Teaching	2525	12.630	0	0.000	0	0	0.000	0.012	1910	22.920	22.920		0.002	0	0.000	0.000
	sub Total=		**12.630**		**0.000**						**22.920**	**22.920**			**0**	**0.000**	**0.000**
9	**Free Text Book**																
9.01	Free Text Book(P)	7000	10.500	2826	3.670	40	35	0.000	0.0050	2490	12.450	12.450		0.0015	2490	3.735	3.735
9.02	Free Text Book (UP)							0.000	0.0050	1370	6.850	6.850		0.0015	1370	2.055	2.055
	sub Total=		**11.180**		**3.670**						**19.300**	**19.300**			**3860**	**5.790**	**5.790**

State: Andaman Nicobar Islands
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State consolidation : Andaman

(Rs. In Lakhs)

S.N.	Activity	2006-07						Proopsal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spillover	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
10	**Interventions for CWSN(IED)**																
10.01	Inclusive Education	821	9.850	250	0.570	30	6	0.000	0.012	821	9.852	9.852		0.006	821	4.926	4.926
	sub Total=		**9.850**		**0.570**						**9.852**	**9.852**			**821**	**4.926**	**4.926**
11	**Civil Works**																
11.01	BRC	0	0.000	0	0.000	0	0	0.000	30.000	6	180.000	180.000	0.000	6.000	0	0.000	0.000
11.02	CRC	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.03	Primary School (new)	2	45.000	0	30.000	0	0	15.000	33.000	3	99.000	114.000	15.000	33.000	0	0.000	15.000
11.04	Upper Primary (new)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.05	Building Less (P)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.06	Building Less (UP)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.07	Dilapidated Building (Pry.)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.08	Dilapidated Building (U.Pry)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.09	Additional Class Room	50	600.000	4	340.030	8	3	259.970	12.000	50	600.000	859.970	259.970	12.000	0	0.000	259.970
11.10	Toilet/ Urinals	0	0.000	0	0.000	0	0	0.000	8.000	13	104.000	104.000	0.000	8.000	0	0.000	0.000
11.11	Separate Girls Toilet	0	0.000	0	0.000	0	0	0.000	8.000	15	120.000	120.000	0.000	8.000	0	0.000	0.000
11.12	Drinking Water Facility	0	0.000	0	0.000	0	0	0.000	2.500	15	37.500	37.500	0.000	2.500	0	0.000	0.000
11.13	Boundary Wall	0	0.000	0	0.000	0	0	0.000	10.000	20	200.000	200.000	0.000	10.000	0	0.000	0.000
11.14	Electrification	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.15	Head Master's Room	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.16	Child Friendly Elements	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.17	Kitchen Shed	0	0.000	0	0.000	0	0	0.000	8.000	20	160.000	160.000	0.000	8.000	0	0.000	0.000
11.18	Others	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
	sub Total=		**645.000**		**370.030**			**274.970**			**1500.500**	**1775.470**	**274.970**			**0.000**	**274.970**
12	**Major Repairs**																
12.01	Primary	0	0.000	0	0.000	0	0	0.000	0.000	0	4.400	4.400		0.000	0	0.000	0.000
12.02	Upper Primary	0	0.000	0	0.000	0	0	0.000	0.000	0				0.000	0	0.000	0.000
	sub Total=		**0.000**		**0.000**						**4.400**	**4.400**			**0**	**0.000**	**0.000**
13	**Teaching Learning Equipment**																
13.01	TLE - New Primary	3	0.300	0	0.000	0	0	0.300	0.100	3	0.300	0.600	0.300	0.100	2	0.200	0.500
13.02	TLE- New Upper Primary	2	1.000	1	0.500	50	50	0.500	0.500	2	1.000	1.500	0.500	0.500	0	0.000	0.500
13.03	UPS not covered under OBB	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
	sub Total=		**1.300**		**0.500**			**0.800**			**1.300**	**2.100**	**0.800**		**2**	**0.200**	**1.000**
14	**Maintenance Grant**																
14.01	Maintenance Grant	354	17.700	347	17.350	98	98	0.000	0.050	462	23.100	23.100		0.050	355	17.750	17.750
	sub Total=		**17.700**		**17.350**						**23.100**	**23.100**			**355**	**17.75**	**17.75**
15	**School Grant**																
15.01	Primary School							0.000	0.020	249	4.980	4.980		0.020	249	4.980	4.980
15.02	Upper Primary School	354	7.080	351	7.020	99	99	0.000	0.020	106	2.120	2.120		0.020	106	2.120	2.120
	sub Total=		**7.080**		**7.020**					**355**	**7.100**	**7.100**			**355**	**7.100**	**7.100**

State: Andaman Nicobar Islands
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State consolidation : Andaman

(Rs. In Lakns)

S.N.	Activity	2006-07						Proopsal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spillover	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
16	**Research & Evaluation**																
16.01	Research & Evaluation	354	4.960	0	0.000	0	0	0.000	0.014	462	6.468	6.468		0.007	355	2.485	2.485
	sub Total=		**4.960**		**0.000**					462	**6.468**	**6.468**			**355**	**2.485**	**2.485**
17	**Management & MIS**																
17.01	Management & MIS	1	26.850	1	13.590	100	51	0.000	0.000	1	34.500	34.500		0.000	1	14.400	14.400
	sub Total=		**26.850**		**13.590**						**34.500**	**34.500**				**14.400**	**14.400**
18	**Innovative Activity**																
18.01	ECCE	1	15.000	0	0.000	0	0	0.000	0.000	1	15.000	15.000		0.000	1	15.000	15.000
18.02	Girls Education	1	15.000	0	0.000	0	0	0.000	0.000	1	15.000	15.000		0.000	1	15.000	15.000
18.03	SC/ST	1	5.000	0	0.000	0	0	0.000	0.000	1	5.000	5.000		0.000	1	5.000	5.000
18.04	Computer Education	1	43.190	0	20.338	0	0	22.852	0.000	1	15.000	37.852	22.852	0.000	1	15.000	37.852
18.05	Others	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
	sub Total=		**78.190**		**20.338**						**50.000**	**72.852**	**22.852**			**50.000**	**72.852**
19	**Community Training**																
19.01	Community Training	1496	0.900	0	0.000	0	0	0.000	0.0006	1570	0.942	0.942		0.00060	1570	0.942	0.942
	sub Total=		**1.000**		**0.000**						**0.677**	**0.677**	**0.000**			**0.942**	**0.942**
	GRAND TOTAL (ANDAMAN DISTRICT)		973.570		507.256			275.770			1853.049	2151.671	298.622			240.756	539.378

Management Cost	1.86%	5.98
Civil Work	81.2%	0.00
BRC/CRC Construction	0.00%	0.00
Quality Investment		65.97
Recurring Expenditure		166.985

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		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spillover	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	**New Schools**																
1.01	Upgradation of EGS to PS	0		0		0		0.000		0					0		
1.02	PS	1		0		0		0.000		1					0		
1.03	UPS	1		0		0		0.000		0					0		
2	**New Teachers Salary (PS)**																
2.01	Primary Teachers (Regular)	2	1.280	2	1.110	100	87	0.000	0.900	2	1.800	1.800		0.900	0	0.000	0.000
2.02	Primary Teachers (Para)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.03	Upper Primary Teachers (Regular)	3	1.920	3	1.660	100	87	0.000	0.900	0	0.000	0.000		0.900	0	0.000	0.000
2.04	Upper Primary Teachers (Para)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.05	Upper Primary Teachers (Head Master)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
	Add. Teacher against PTR	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.06	New Additional Teachers-PS (Regular)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.07	New Additional Teachers-PS (Para)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.08	New Additional Teachers- UPS (Regular)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.09	New Additional Teachers- UPS (Para)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.10	Teachers under OBB	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.11	New Others	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
	Teachers Salary (Recurring)													0.000	0	0.000	0.000
2.12	Primary Teachers (Regular)	6	4.800	6	3.330	100	69	0.000	0.900	8	7.200	7.200		0.900	8	7.200	7.200
2.13	Primary Teachers (Para)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.14	UP Teachers (Regular)	3	2.400	3	1.660	100	69	0.000	0.900	6	5.400	5.400		0.900	6	5.400	5.400
2.15	UP Teachers (Para)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.16	UP Teachers - Head Master	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.17	Additional teachers- PS (Regular)	15	12.000	15	8.320	100	69	0.000	0.900	15	13.500	13.500		0.900	15	13.500	13.500
2.18	Additional teachers- PS (Para)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.19	Additional teachers - UPS (Regular)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.20	Additional Teachers - UPS (Para)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.21	Teachers under OBB	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
2.22	Others (Recurring)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
	sub Total=		**22.400**		**16.080**						**27.900**	**27.900**		0.000		**26.100**	**26.100**
3	**Teachers Grant**																
3.01	Primary Teachers							0.000	0.005	203	1.015	1.015		0.005	209	1.045	1.045
3.02	Upper Primary Teachers	285	1.430	217	1.085	76	76	0.000	0.005	101	0.505	0.505		0.005	105	0.525	0.525
	sub Total=		**1.430**		**1.085**						**1.520**	**1.520**		0.000	314	**1.570**	**1.570**
4	**Block Resoure Centre**																
4.01	Salary of Resource Persons	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
4.02	Furniture Grant	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000

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S.N.	Activity	2006-07						Proopsal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spillover	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.03	Contingency Grant	3	0.380	3	0.375	100	100	0.000	0.125	3	0.375	0.375		0.125	3	0.375	0.375
4.04	Meeting, TA	3	0.180	3	0.180	100	100	0.000	0.060	3	0.180	0.180		0.060	3	0.180	0.180
4.05	TLM Grant	3	0.150	3	0.150	100	100	0.000	0.050	3	0.150	0.150		0.050	3	0.150	0.150
	sub Total=		**0.710**		**0.705**						**0.705**	**0.705**	**0.000**	0.000		**0.705**	**0.705**
5	**Cluster Resource Centres**													0.000			
5.01	Salary of Resource Persons	30	28.800	30	17.750	100	62	0.000	0.900	30	27.000	27.000		0.900	30	27.000	27.000
5.02	Furniture Grant	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
5.03	Contingency Grant	8	0.200	8	0.200	100	100	0.000	0.025	8	0.200	0.200		0.025	8	0.200	0.200
5.04	Meeting, TA	8	0.190	8	0.192	100	100	0.000	0.024	8	0.192	0.192		0.024	8	0.192	0.192
5.05	TLM Grant	8	0.080	8	0.080	100	100	0.000	0.010	8	0.080	0.080		0.010	8	0.080	0.080
	sub Total=		**29.270**		**18.222**						**27.472**	**27.472**	**0.000**	0.000		**27.472**	**27.472**
6	**Teachers Training**																
6.01	In-service	285	3.990	0	0.060	0	2	0.000	0.014	304	4.256	4.256		0.007	314	2.198	2.198
6.02	Induction training for Newly Recruit Trained Teachers	71	1.490	0	0.000	0	0	0.000	0.021	19	0.399	0.399		0.021	0	0.000	0.000
6.03	Refresher Course- Untrained Teachers	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
6.04	Distance Education	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
6.05	Training of Head Master	29	0.200	0	0.000	0	0	0.000	0.007	19	0.133	0.133		0.007	19	0.133	0.133
6.06	10 days Special Teacher Training as recommended by working group for 11FYP	0	0.000	0	0.000	0	0	0.0000	0.0007	101	0.0707	0.0707		0.001	0	0.000	0.000
	sub Total=		**5.680**		**0.060**						**4.859**	**4.859**		**0.000**	**333**	**2.331**	**2.331**
7	**Interventions for out of School Children**																
7.01	EGS Centre(P)							0.000	0.00000	0	0.000	0.000		0.000	0	0.000	0.000
7.02	EGS Centre (UP)	0	0.000	0	0.000	100	0				0.000	0.000		0.000	0	0.000	0.000
7.03	Residential Bridge Course	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
7.04	Non Residential Bridge Course	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
7.05	Back to School	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
7.06	Mobile Schools	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
7.07	AIE Centre	0	0.000	0	0.000	0	0	0.000	0.00000	0	0.000	0.000		0.000	0	0.000	0.000
7.08	Others	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
	sub Total=		**0.000**		**0.000**						**0.000**	**0.000**		0.000	**0**	**0.000**	**0.000**
8	**Remedial Teaching**																
8.01	Remedial Teaching	270	1.350	0	0.000	0	0	0.000	0.012	182	2.184	2.184		0.002	0	0.000	0.000
	sub Total=		**12.630**		**0.000**						**2.184**	**2.184**			**0**	**0.000**	**0.000**
9	**Free Text Book**																
9.01	Free Text Book(P)							0.000	0.0050	220	1.100	1.100		0.0015	220	0.330	0.330
9.02	Free Text Book (UP)	450	0.680	0	0.000	0	0	0.000	0.0050	123	0.615	0.615		0.0015	123	0.185	0.185

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		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spillover	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	sub Total=		11.180		3.670						1.715	1.715			343	0.515	0.515
10	Interventions for CWSN(IED)																
10.01	Inclusive Education	75	0.900	0	0.000	0	0	0.000	0.012	75	0.900	0.900		0.006	75	0.450	0.450
	sub Total=		0.900		0.000						0.900	0.900			75	0.450	0.450
11	Civil Works																
11.01	BRC	0	0.000	0	0.000	0	0	0.000	30.000	3	90.000	90.000	0.000	6.000	0	0.000	0.000
11.02	CRC	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.03	Primary School (new)	2	45.000	0	0.000	0	0	45.000	33.000	1	33.000	78.000	45.000	33.000	0	0.000	45.000
11.04	Upper Primary (new)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.05	Building Less (P)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.06	Building Less (UP)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.07	Dilapidated Building (Pry.)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.08	Dilapidated Building (U.Pry)	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.09	Additional Class Room	38	112.000	0	0.000	0	0	112.000	12.000	0	0.000	112.000	112.000	12.000	0	0.000	112.000
11.10	Toilet/ Urinals	58	62.500	0	0.000	0	0	62.500	8.000	5	40.000	102.500	62.500	8.000	0	0.000	62.500
11.11	Separate Girls Toilet	0	0.000	0	0.000	0	0	0.000	8.000	0	0.000	0.000	0.000	8.000	0	0.000	0.000
11.12	Drinking Water Facility	66	30.000	0	0.000	0	0	30.000	2.500	7	17.500	47.500	30.000	2.500	0	0.000	30.000
11.13	Boundary Wall	0	0.000	0	0.000	0	0	0.000	10.000	10	100.000	100.000	0.000	10.000	0	0.000	0.000
11.14	Electrification	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.15	Head Master's Room	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.16	Child Friendly Elements	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
11.17	Kitchen Shed	0	0.000	0	0.000	0	0	0.000	8.000	10	80.000	80.000	0.000	8.000	0	0.000	0.000
11.18	Others	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
	sub Total=		249.500		0.000			249.500			360.500	610.000	249.500			0.000	249.500
12	Major Repairs																
12.01	Primary	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
12.02	Upper Primary	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
	sub Total=		0.000		0.000						0.000	0.000			0	0.000	0.000
13	Teaching Learning Equipment																
13.01	TLE - New Primary	3	0.300	0	0.000	0	0	0.300	0.100	1	0.100	0.400	0.300	0.100	0	0.000	0.300
13.02	TLE- New Upper Primary	2	1.000	1	0.500	50	50	1.000	0.500	0	0.000	1.000	1.000	0.500	0	0.000	1.000
13.03	UPS not covered under OBB	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
	sub Total=		1.300		0.500			1.300			0.100	1.400	1.300		0	0.000	1.300
14	Maintenance Grant																
14.01	Maintenance Grant	69	3.450	57	2.850	83	83	0.000	0.050	94	4.700	4.700		0.050	82	4.100	4.100
	sub Total=		3.450		2.850						4.700	4.700			82	4.10	4.10
15	School Grant																
15.01	Primary School																

State: Andaman Nicobar Islands
Sarva Shiksha Abhiyan- Annual Work Plan and Budget 2007-08

State consolidation : Nicobar

(Rs. In Lakhs)

S.N.	Activity	2006-07						Proopsal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spillover	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
15.02	Upper Primary School	69	1.380	55	1.100	80	80	0.000	0.020	24	0.480	0.480		0.020	24	0.480	0.480
	sub Total=		1.380		1.100					82	1.640	1.640			82	1.640	1.640
16	Research & Evaluation																
16.01	Research & Evaluation	69	0.970	0	0.000	0	0	0.000	0.014	94	1.316	1.316		0.007	82	0.574	0.574
	sub Total=		4.960		0.000					94	1.316	1.316			82	0.574	0.574
17	Management & MIS																
17.01	Management & MIS	1	8.150	0	0.000	0	0	0.000	0.000	1	10.500	10.500		0.000	1	7.400	7.400
	sub Total=		0.000		0.000						10.500	10.500				7.400	7.400
18	Innovative Activity																
18.01	ECCE	1	10.000	0	0.000	0	0	0.000	0.000	1	10.000	10.000		0.000	1	10.000	10.000
18.02	Girls Education	1	10.000	0	0.000	0	0	0.000	0.000	1	10.000	10.000		0.000	1	10.000	10.000
18.03	SC/ST	1	15.000	0	0.000	0	0	0.000	0.000	1	15.000	15.000		0.000	1	15.000	15.000
18.04	Computer Education	1	15.000	0	0.000	0	0	15.000	0.000	1	15.000	30.000	15.000	0.000	1	15.000	30.000
18.05	Others	0	0.000	0	0.000	0	0	0.000	0.000	0	0.000	0.000		0.000	0	0.000	0.000
	sub Total=		50.000		0.000						50.000	50.000	15.000			50.000	65.000
19	Community Training																
19.01	Community Training	166	0.100	0	0.000	0	0	0.000	0.0060	192	1.152	1.152		0.006	192	1.152	1.152
	sub Total=		0.100		0.000						0.780	0.780	0.000			1.152	1.152
	GRAND TOTAL (NICOBAR DISTRICT)		394.890					250.800			496.791		265.800			124.009	389.809

Management Cost	2.11%	5.97
Civil Work	72.6%	0.00
BRC/CRC Construction	0.00%	0.00
Quality Investment		61.21

ANDHRA PRADESH

File No.2-18/2007-EE.3
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

New Delhi
June 12, 2007

Subject: - Sarva Shiksha Abhiyan – 93rd Meeting of the Project Approval Board (PAB) held **on 28th March 2007- Circulation of Minutes**

The 93rd meeting of the Project Approval Board of SSA was held **on 28th March 2007** under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of **Kerala and Andhra Pradesh**

2 **A copy of the minutes in respect of Andhra Pradesh is enclosed** Minutes in respect of other will follow

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

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

13. Shri K.J Mathew, Secretary, Gen. Education & Social Welfare, Education Department, Govt. of Kerala, Secretariat Thiruvananthapuram - 695 001.

14. Dr. B Vijayakumar, State Project Director, Primary Education Development Society, DPEP, Govt of Kerala 4th Floor, Corporation Building, Palayam, Thiruvananthapuram - 695 033

15. Shri P. Krishnaih, Principal Secretary, Department of Education, Govt of Andhra Pradesh, J.Block, A P.Sectt., Hyderabad – 500 022

16 Shri K. Chandramouli, State Project Director, A P , DPEP SSA, Andhra Pradesh Prathamik Vidya Parishad, Office of the Commissioner, Education, Saifabad, Hyderabad – 500 004

Copy with the request to attend above meeting also to: -

1. JS (EE II)
2. All Divisional Heads in EE II Bureau

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

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

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

(D K Gautam)
Deputy Secretary
Tel No 23387934

-Minutes of the meeting of Project Approval Board held on 28.03.07 to consider AWP&B for 2007-08 of the State of Andhra Pradesh for SSA, NPEGEL and KGBV

The PAB meeting of AWP&B for 2007-08 for SSA, NPEGEL and KGBV of Andhra Pradesh was held on 28.03.07 under the Chairmanship of Secretary (SE&L).

2. The list of participants in the meeting is enclosed (Annexure-I).

3. **Status:**

The State made a brief presentation of the progress of implementation of the SSA, NPEGEL and KGBV. The State has 1,129 Mandals, 74,822 habitations. All of them have access to primary schools. The total number of out of school children (OOSC) is 2,64,013 which includes 51888 boys and 53,936 girls between the age group of 6 to 11 years and 74,844 boys and 83,345 girls between the age groups of 11-14 years. The literacy rate has risen from 44.09% in 1991 to 60.47% in 2001 and the female literacy rate has increased from 32.72% in 1991 to 50.43% in 2001. The GER of the State for 6-11 age group is 90.38% and 11-14 age group is 101.67%. The NER in the State is 86.55 for 6-11 age group and 72.21% for 11-14 age group. The transition rate is 90.72%. The dropout rate is 3.34%. 134 centres are operational under KGBV covering 13100 students. PTR in the State is 1:28. There are four Special Focus Districts i.e. (i) Hyderabad, (ii) Khammam, (iii) Krishna and (iv) Srikakulam.

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

For the year 2007-08, the State proposed upgradation of 170 EGS centres to primary school opening of 59 new primary schools in accessless habitations, upgradation of 446 primary school to upper primary school. The State proposed to cover all children who are out of school by different interventions. The State proposed to provide remedial teaching to 2:72,200 children. The State proposed to cover 1,76,487 children under IED scheme. Under civil works, the State proposed to construct 11,332 Additional Classrooms, 1195 toilets and 1283 girls toilets. The State informed the PAB that they are implementing the following programmes to improve quality of education.

(i) Children Learning Improvement Programme (CLIP).

(ii) Children Learning Acceleration Programme for Sustainability (CLAP).

(iii) Multi Lingual Education through Mother tongue in eight Tribal Dialects.

The outlay sought was Rs. 165081.62 lakhs. The State has provided a budget of Rs. 26000 lakhs as its share. However, the Government of Andhra Pradesh undertook to provide the state share as per approval of PAB, in its first batch of supplementary grants.

5. **Approvals**

After a detailed discussion, the PAB approved the following SSA activities for Andhra Pradesh for the year 2007-08:-

(i) *New Schools:* 161 new primary schools were sanctioned by upgrading the existing EGS centres, 12 new Primary Schools were sanctioned in acceless habitation. 429 new upper primary schools (7 of them in urdu medium) were sanctioned by upgradation of existing primary schools. **The new upper primary schools will be opened in the premises of existing primary schools. With this, the State has reached saturation with regard to Primary Schools and Upper Primary Schools.**

(ii) *New Teachers:* The following approval was given:

(Rs. in lakhs)

New Teachers	Number	Outlay
A. New Primary Schools	346 @2 Teachers for 173 PS	51.90
B. New Upper Primary Schools	1287 @3 Teachers for 429 UPS	193.058
Total (A)+(B)	**1633**	**244.95**

No additional Teachers were sanctioned as PTR is satisfactory.

(iii) Recurring Teachers Salary

	Number	Outlay
Primary Teacher (Regular)	5175	2794.50
Upper Primary Teacher (Regular)	13202	10614.41
Additional Teacher (PS) Regular	5882	3176.28
Additional Teacher (UPS) Regular	12041	9680.96
Total	**36300**	**26266.15**

The total number of Teachers (New and recurring) sanctioned under SSA is 37933. The outlay for this year is 26511.10 lakhs

(iv) **Teachers grants:** Teachers grants were sanctioned as follows:-

Category	Number of Teachers	Outlay (Rs. in lakhs)
Primary Teachers	183624	918.12
Upper Primary Teachers	99149	495.75
Total	282773	1413.87

(v) **Teachers Training:** The following Teacher training programme was approved.

(a) In-service 20 days for 282632 Teachers.

(b) Induction 30 days for 22986 Teachers.

(c) Untrained teachers 15 days for 1573 Teachers.

The outlay for Teacher Training is Rs 3516.41 lakhs and the total number of Teachers to be trained is 307191

(vi) **Interventions for out of school children:** To cover 2,64,013 out of school children and to continue interventions in respect of habitations not eligible for primary/upper primary schools as per norms of the State, the following interventions have been approved.

National University of Educational Planning and Administration
Acc. No.
Date :
Documentation Centre

Strategy	Number of children covered
EGS (Primary)/AIE(P)	59547
EGS(Upper Primary)/AIE (UP)	1631
Residential Bridge Course	55461
Non-residential Bridge Course	31621
Back to school camp	4954
AIE centres	42813
Others/Madarsas	53552
Total	**249579**

The total outlay approved for these interventions is Rs. 6599.76 lakhs.

(i) 79 new EGS centres are sanctioned for 1397 children. Out of the last year 2999 centres, 308 centres are to continue this year covering 7246 children.

(ii) There are 3008 AIE centres in accessless habitations catering to 50904 children, which the State has given the commitment to sustain as per the requirement after the SSA.

(iii) EGS (upper primary) centres are run in the existing PS school for UP students in accessless habitation and the students appear as private candidate for exams. State committed to continue these centres after SSA.

(vii) **Remedial Teaching:** Remedial Teaching was approved for 622713 children with an outlay of Rs. 442.13 lakhs.

(viii) **Free Text Books:** Supply of Free Text books was approved as follows:-

Category	Number	Outlay (Rs. in lakhs)
upper primary children	473010	709.52
Total	**473010**	**709.52**

(x) **IED:** In addition to supply of aids and appliances, the State will hold medical camps, strengthen resource centres at Mandal level and provide Teachers training. The number of children to be covered is 175395 at an outlay of Rs. 1745.18 lakhs.

(x) **Civil Works:** The following civil works were approved:-

Activity	Fresh physical	Spillover outlay	Total outlay (Rs. in lakhs)
BRC	4	127.28	151.28
CRC	--	585.33	585.33
Primary School (New)	173	585.69	1629.49
Upper Primary school (New)	--	278.45	278.45
Buildingless (P)	--	5541.30	5541.30
Buildingless (UPS)	--	1050.02	1050.02
Addl. Classroom	7679	13501.53	37063.60
Toilets	1195	--	358.50
Girls Toilets	1283	--	384.90
Drinking water	760	--	431.00
Total		**21669.58**	**47473.86**

(xi) **Major repairs:** The State has been requested to give more details.

(xii) **Teaching Learning Equipment:** Teaching Learning Equipment was sanctioned to the 173 new primary schools and 429 new upper primary schools. The outlay approved is Rs. 1070.90 lakh including UPS not covered under OBB.

(xiii) **Maintenance Grant:** Maintenance grants was sanctioned to 72214 schools with an outlay of Rs. 1805.35 lakhs for this activity.

(xiv) **School grants:** School grants were sanctioned to 57524 primary schools and 22480 upper primary schools with an outlay of Rs. 1600.08 lakhs for this activity.

(xv) **Research & Evaluation:** The State will conduct research studies at State and at District level. The outlay approved is Rs. 1087.40 lakhs.

(xvi) **Management & MIS:** An outlay of Rs. 4866.27 lakhs was approved for activities under management and MIS.

(xvii) **Innovative activities:**

(a) ***ECCE:*** The States proposed to conduct orientation of mothers committees, 5 days training for existing instructors and 10 days training for new instructions with an outlay of Rs. 335.86 lakhs.

(b) ***Girls Education:*** The State will continue its activities like vocational training and Life Skill training for girls . The outlay approved for this activity is Rs. 291.48 lakhs.

(c) ***SC/ST:*** The State will strengthen project management structure in Tribal areas and improve academic monitoring. The outlay approved is Rs. 267.03 lakhs.

(d) ***CAL:*** Continuing the CAL in 4500 schools for 4.15 lakh children was approved at an outlay approved is Rs. 255.46 lakh

The total outlay for innovative activities is Rs. 1149.82 lakhs for 23 Districts.

(xviii) **Quality Intervention:**

The State is already implementing (i) Children Language Improvement Programme (CLIP), (ii) Children Learning Acceleration Programme for Sustainability (CLAP), (iii) Special Focus and Strategies for Class I & II, (iv) Read , enjoy and develop (Read programme) for improving. D grade schools and (v) Multilingual Education for children from Tribal villages.

The details of Quality Interventions and outlay are as follows:

S. No.	Activity	Amount (Rs. in lakhs)
1.	Teachers Salary	26511.10
2.	Teachers Grant	1413.87
3.	BRC	3495.39
4.	CRC	410.23
5.	Teacher Training	3516.41
6.	Remedial Teaching	442.13
7.	Free Text Books	709.52
8.	TLE	231 80
9.	School Grant	1600.08
10.	REMS	1087.40
11	CAL	255.46
12.	NPEGEL	3547.13
	Total	**43247.580**

This is 46.47% of the outlay approved for Andhra Pradesh

(xix) **Community training:** The State will train 2,94,440 community leaders. The outlay approved is Rs. 176.64 lakhs.

(xx) **NPEGEL:** The State has 661 EBB Blocks The total number of Model clusters covered under NPEGEL is 5765. The State has been able to cover only 3398. The rest are in progress. The activities under NPEGEL included maintenance of MCs. Award to School/ teacher, student evaluation, teachers training on gender aspects, Child Care centres and community mobilization. The number of girls enrolled in MCs is 10,34,920 The total outlay is Rs. 3574.13 lakh

(xxi) **KGBV**: The State has 342 KGBV sanctioned (Model 1 = 310; Model 2 = 32 out of which 134 are functioning with an enrolment of 14,436 children. An outlay of Rs. 11308.83 lakhs for the KGBV activities was approved.

(xxii) **Special Focus Districts:** The State has 4 SFD districts viz. Hyderabad (Minority), Khammam (ST) Krishna and Srikakulam The total outlay for SSA for these districts is 19157.59 lakhs The details of approved intervention under SSA is annexed

6 The fact sheet of the State is enclosed (Annexure-II).

7. **The total outlay approved.**

PAB approved the following outlay:

(Rs. in lakhs)

Activity	Spillover	Fresh	Total
SSA	22508.90	7797.88	103715.79
NPEGEL	6008.56	3574.13	9582.69
KGBV	3380.00	7928.83	11308.83
Total	31897.46	92709.83	124607.30

The District wise and consolidated statement of costing of various activities under SSA, KGBV and NPEGEL are enclosed (Annexure-III).

9. **PAB commitments:**

The State made the following commitments to the PAB.

(i) **The State shall undertake proper mapping to ensure the coverage of all habitation by Elementary Schools. The State shall evolve a policy for covering small habitations with less number of children.**

(ii) **The State shall make all out efforts to get the court cases cleared on Teachers appointments.**

(iii) State shall come up with a plan for training untrained primary school teachers in the State. The State shall study the models adopted by Jharkhand, Madhya Pradesh, Bihar and NE States of professional training through Distance mode.

(iv) The DISE data should also include details of schools run by Tribal Development, Department of State.

(v) The State will complete by January, 2008 the study on impact of multilingual education strategies in tribal areas.

(vi) The additional classroom given under NPEGEL should not be called rest room, but reflected in DISE data as additional classroom and be used as such in schools.

(vii) All the sanctioned KGBV be opened by June, 2007. The sanctioned number of girls be fully subscribed through 100% enrollment. The number of girls enrolled from Minority Community in KGBV be increased. KGBVs be established as close to minority areas as possible.

(viii) The State will conduct an independent study on Teacher absenteeism. The study will be completed by 15th January, 2008. GOI's TOR on similar study could be used for this purpose.

(ix) Teachers accountability system and mechanism to be reexamined and redesigned to ensure (a) increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their change (ii) use of better classroom practicess which encourages child participation, are girl child friendly, remove caste/community bias in classrooms and which lead to increase in class learning achievement scores and (b) teacher awards for teachers who conduct regular in school remedial teaching with weaker students and enhance overall class achievement level.

(x) The State will conduct a survey of Teachers competencies

(xi) VEC/SDMC's byelaws/rules be amended to include specific provision to monitor teacher attendance, assessment of parental satisfaction with learning levels of children, frequency of parent teacher meets, school functions held with community participation.

(xii) **The State will conduct community mobilization amongst muslim community. Disaggregated data needs to be collected for muslims to reflect such children in DISE.**

(xiii) **The State will fill up the sanctioned posts in SIEMAT by June, 2007.**

(xiv) **The State has 6.75% Single Teachers Schools as per DISE 2005-06. The State will bring it down to zero during 2007-08.**

(xv) **The achievement level of children should be increased by 15% from the existing DISE (05-06) 72.48% boys passing with 60% and above in Grade-V and 70.43% girls passing with 60% and above in Grade-V.**

(xvi) **The State will reduce the gender gap in Girls enrolment in upper primary by 5 percentile point from existing (DISE 05-06) Girls enrolment of 47.78%.**

10. **Conditions:**

It was directed that the State should also satisfy the following conditions to avail SSA funds:-

(a) The State Government should give a written commitment of meeting its share of the SSA outlay on 50:50 basis.

(b) First installment of the State share should also be released to the Society within one month of the releases of Central share to the State Society.

(c) At least 50% of the teachers recruited should be female.

(d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before released the salary.

(e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA NORMS.

(f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI

before the release of second installment. The contribution as State share for SSA will be over and above this investment.

(g) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.

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

The meeting ended with vote of thanks to the chair.

ANNEXURE 1

LIST OF ATTENDANCE OF 93RD MEETING OF THE PROJECT APPROVAL BOARD HELD ON 28TH MARCH 2007 AT SHASTRI BHAVAN, NEW DELHI

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
4. Prof. V.P. Garg, NCTE, New Delhi
5. Dr. Indu Sharma, DEE, NCERT, New Delhi
6. Shri K.V. Ramanachary, Secretary, SE(SSA), Andhra Pradesh
7. Shri K. Chandramoli, SPD, Andhra Pradesh
8. Dr. Upender Reddy, State Pedagogy Coordinator, SSA, Andhra Pradesh
9. Dr. T. Vijayakumar. Faculty, NIRD, Hyderabad, Andhra Pradesh
10. Shri V. Reddy Prakash, Joint Director, SSA, Andhra Pradesh
11. Shri P. Jaya Prakash, Accounts Officer, SPO, SSA, Andhra Pradesh
12. Shri K.M. Reddy, Plg. Coordinator, APSSA, Andhra Pradesh
13. Shri K. Narayan Reddy, Asstt. Plg. Coordinator, SSA, Andhra Pradesh
14. Shri James Varghese, Secretary, General Edn. Kerala
15. Dr. B. Vijayakumar, SPD, SSA, Kerala
16. Dr. Chinnappan Gasper, Centre for Development Studies, Trivandrum, Kerela
17. Shri Siby Manul, Computer Programme, SSA, Kerala
18. Shri L. Rajan, Programmer, SSA, Kerala
19. Dr. C. Hari Chandran, SSA, Kerala
20. Ms Archana Bhambal, EDC, External Resource Person, Bhopal, Madhya Pradesh
21. Shri R.K. Sharma, Director (Fin.), MHRD
22. Shri P. Sukumar, Director, MHRD
23. Shri Ravi Chand, US, MHRD
24. Shri M.K. Talukdar, Chief Consultant, TSG, Ed.CIL
25. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
26. Shri Ritwik Patra, Sr. Consultant, TSG, Ed.CIL
27. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL

28. Ms. Anita Singla, Consultant (FM), TSG, Ed.CIL

29. Ms. Anamika Mehta, Consultant, TSG, Ed.CIL

30. Ms. Deepti Garg, Consultant, TSG, Ed.CIL

31. Shri Subhash Ch. Goswami, Consultant, TSG, Ed.CIL

32. Shri Altab Khan, Consultant, TSG, Ed.CIL

33. Shri Pravesh Dwivedi, Consultant, TSG, Ed.CIL

34. Shri Adil Rasheed, Consultant, TSG, Ed.CIL

35 Ms. Kiran Dogra, Consultant, TSG, Ed.CIL

Details of Quality Interventions and Outlay

Rs. In lakhs

S.No.	Activity	Amount
1	Teacher Salary	26511.10
2	Teacher Grant	1413.87
3	BRC	3495.39
4	CRC	410.23
5	Teacher Training	3516.41
6	Remedial Teaching	442.13
7	Free Text Books	709.52
8	TLE	231.80
9	School Grant	1600.08
10	REMS	1087.40
11	CAL	255.46
12	NPEGEL	3574.13
	Total	**43247.50**
	Total Fresh Outlay	**92709.83**
	% Quality	**46.65%**

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2007-08

State: Kerala

S.No.	Name of District	Category						(Physical Items Approved)																
								Civil Work (Fresh)			New Schools			Teachers			Free Text Books	No. of Disabled Children Covered	No. of OSC children covered under				Total (as in Annexure - Vol of SSA Executing APEC/SE)	Fresh APEC/SE Allocation (Rs.)	% age of Con (Rs.)
		ST	SC	Minority areas/20%	OOSC	Inter-gender Gap	Gender Gap	New LP (inc. building area)	New UP (inc. building area)	ACR	DES to PS	PS	UPS	New Teachers for new schools	Add Tech. against excess enrolment	Tech.Trg. (in service)			SDS	HBC	HHBC	Others			
1	Pathanamthitta	1						0	0	320	0	0	0	0	0	10287	36745	5504	0	2520	6728	22671	1977.59	119.70	-
2	Alappuzha					1		0	0	594	0	0	0	10	0	11500	36835	3841	751	1800	2396	2340	3115.71	72.60	10
3	Ernakulam					1		0	0	570	0	0	0	18	0	11681	7485	4500	578	400	277	550	3717.46	123.84	11
	Total No.of Categorywise SFDs	1	0	0	0	2		14	0	1584	14	0	0	28	0	43468	79865	23845	2329	6400	8401	31134	12760.28	415.815	31
	State's Total							172	3	7879	191	12	488	1633	0	282632	473615	175393	10274	55461	31621	168410	81206.88	3574.11	342
	% age of Approvals for the whole state							8.09%		20.27%	8.70%	0.00%	0.00%	1.71%		14.21%	16.87%	16.72%	22.67%	11.56%	29.73%	16.52%	16.94%	11.73%	5.14%
	Categorywise Total and % against state allocation						ST Total	0	0	320	0	0	0	0	0	10287	9673	9607	951	1800	2396	2340	3115.711148	73.6	10
							% ST allocation	0		4.06%	0.00%	0.00%	0.00%	0.00%		3.64%	2.04%	5.32%	9.25%	3.25%	7.58%	1.24%	3.84%	2.06%	2.57%
							SC Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							% SC allocation	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
							Minority Total	0	0	0	0	0	0	0	0	9204	36745	5504	0	2520	6728	22671	1977.79519	[illegible]	0
							% Min allocation	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%		7.22%	8.19%	3.02%	0.00%	4.64%	21.28%	12.03%	2.44%	2.10%	0.00%
							OOSC Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							% OOSC allocation	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
							Infrastructure Gap Total	14	0	1264	14	0	0	28	0	33588	27732	14047	1378	2080	277	8123	8886.77345	234.315	11
							% Inf allocation	8.09%		15.97%	8.70%	0.00%	0.00%	1.71%		9.34%	5.73%	8.13%	13.41%	3.77%	0.88%	3.25%	10.67%	6.55%	3.22%
							Gender Gap total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							% Gender allocation	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Annexure III

Fact Sheet

State: Andhra Pradesh

No. of Districts: 23

No. of Blocks: 1129

No. of Clusters: 6995

Total population: 7, 62, 10,007

Literacy Rate: 60.47

Child Population-

a. 6-11 years: 87,98,901

b. 11-14 years: 39,19,339

% of children passing with 60% (std.5): Boys- 67.85 Girls- 66.82 Total- 67.34

% of children passing with 60% (std.7): Boys- 63.80 Girls- 64.63 Total- 64.19

Educational Indicators

Enrolment I-V			Enrolment VI – VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
3736790	3626449	7363239	196275	1826051	3788776	5699515	5452500	11152015

GER				NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	90.15	90.62	90.38	86.33	86.77	86.55	3.01	3.68	3.34
UPS	101.74	101.60	101.67	72.28	72.13	72.21	7.01	6.79	6.91

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
95.92	95.68	95.80	73.24	72.68	72.96	92.18	89.21	90.72

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
51888	53936	105824	74844	83345	158189	126732	137281	264013

	Target for 2006-07	Target Achieved	Target for 2007-08
1. Out of school children	359829	271436	264013
2. Dropout rate	-	**3.34**	**2.00**
3. Attendance rate		**95.80**	**98.00**
4. Achievement level		**67.34**	**80.00**
5. UPE Index			
6. No of single teache school	-	-	-
7. No of schools v ith PTR > 50	-	-	-
8. No of building less schools	**2088**	**1612**	**796**
9. No of disabled children to be enrolled	**52940**	**11405**	**16,000**

Sanctions for 2007-08

New Primary schools (including up gradations)		
Sanctioned till 2006-07	Opened till date	Sanction 2007-08
2989	2989	173
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Sanctioned in 2007-08
5276	5276	429

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers sanctioned for 2007-08	Centers Sanctioned to be closed
Centers	Children	Centers	Children	161	308	2533
		3145	73260			

Civil Works

	Sanctioned till 2006-07	Achievement till date (31.03.2007)	Sanction for 2007-08
School buildings	8951	6772	173
Additional Classrooms	26003	14671	7679
Drinking Water	6986	6986	760
Toilets	5274	5274	2478
Major repairs	-	-	-

REMS

	No. of research studies carried out during 2006-07	No. of research studies Sanctioned for 2007-08
Research	1202	7281

Innovations

ECCE

Progress for 2006-07		Sanction for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
2300	47520	2300	80500

Girls Education

Financial Progress for 2006-07 as on 31.03.2007	Sanction for 2007-08
166.27	291.48

SC/ST

Financial Progress for 2006-07	Financial Sanction for 2007-08
155.95	267.03

CAL

Progress Till 2006-07		Sanction for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
3575	3.5 lakhs	4500	4.15

Sub-District Structures	
No. of BRCs	1131
No. of UBRCs	65
No. of CRCs	6953
Resource persons	4091

Teachers under SSA				
	Sanctioned till 2006-07	In position	Sanctioned 2007-08	
			Against new schools	Additional teachers
PS	11057	110576	346	0
UPS	25243	25243	1287	0

Teacher Training			
	Progress for last year		Sanction
Type of training	No. of teachers	Duration of the training	
a In service	242137	12 days	**282632**
b new recruits	2364	12	**22986**
c Untrained	437	60	**1573**
Total	244938		**307191**

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	456	10274
2. Resdl Bridge course	1991	55461
3. Non resdn Bridge Course	2001	31621
4. Flexi Schools	-	-
5. Drop in centres	-	-
6. Remedial teaching		622713
7. Other (specify) Madarsas		36241
8. Direct admission		44979

IED

No. of children identified	No. of children to be enrolled
148958	148958

Community Mobilization

	Progress	Sanction
No. of VECs	32226	32226
No. of SMCs/PTA/MTA	76068	76068
No. of community members to be trained	134659	294401

NPEGEL

Sl. No	Activity	Achievement 2006-07		Target 2007-08	
		Phy	Fin	Phy	Fin
	No. of EBBs	**179**		0	
	No. of Urban Slums	**113**		0	
	No. of Model Cluster Schools	**3342**		0	
1	**Non Recurring**				
a	Civil Works	1086	2172.00	0	0.00
b	One Time Grant (TLE, Library, Sports etc)	725	217.50	0	0.00
c	Child care centres - Non-recurring grant	6936	69.54	0	0.00
	Sub Total		**2459.04**		**0.00**
2	**Recurring**				
a	Promotion of Girls, Maintenance of MCS	3375	439.02	5765	749.45
b	Award to School / Teacher	3375	162.90	5765	288.25
c	Student Evaluation, Alt. Sch., Remedial Teaching etc.	3375	872.70	5765	1498.90
d	Learning through Open School	80	4.80	0	0.00
e	Teacher Training on gender aspects	3375	135.00	5765	230.60
f	Child care centres - recurring grant	6567	328.35	11530	576.50
	Sub Total		**1942.77**	**34590**	**3343.70**
3	Additional incentives (Uniform)	0	0.00	0	0.00
4	Community Mobilisation	3249	415.54	5765	230.43
	Grand Total		**4817.35**		**3574.13**

KGBV

Sanctioned	Operational	No. of Students
317	134	13100

State: Andhra Pradesh

Districtwise Outlay Approved for SSA, NPEGEL and KGBV (2007-08)

(Rs. in lakhs)

S.No.	District	SSA						NPEGEL						KGBV						TOTAL					
		Proposal			Sanctioned			Proposal			Sanctioned			Proposal			Sanctioned			Proposal			Sanctioned		
		Spill over	Fresh	Total	Spill over	Fresh	Total	Spill over	Fresh	Total	Spill over	Fresh	Total	Spill over	Fresh	Total	Spill over	Fresh	Total	Spill over	Fresh	Total	Spill over	Fresh	Total
1	Adilabad	0.00	4959.42	4959.41835	1459.57	3048.17	4507.73575	415.32	255.68	671	415.32	231.24	646.56	211.25	492.23	703.475	211.25	502.23	713.475	626.57	5707.32335	6333.89335	2086.1377	3781.63305	5867.77075
2	Ananthapur	0.00	7913.86	7913.8554	2027.16	5442.34	7469.50283	601.16	331.84	933	601.16	300.12	901.28	276.25	576.80	853.045	276.25	576.80	853.045	877.41	8822.4904	9699.9004	2904.571	6319.25693	9223.82793
3	Chittoor	0.00	8692.72	8692.7215	1152.17	4914.66	6066.83853	207.06	357.80	564.86	207.06	98.40	305.46	162.50	350.18	512.675	162.50	350.18	512.675	369.56	9400.6965	9770.2585	1521.7349	5363.23853	6884.97353
4	East Godavari	0.00	8342.62	8342.61735	180.43	5002.31	5182.73706	85.84	47.60	133.44	85.84	43.05	128.89	0.00	0.00	0	0.00	0.00	0	85.84	8390.21735	8476.05735	266.26534	5045.36172	5311.62706
5	Guntur	0.00	4943.64	4943.638	506.14	3258.02	3764.16657	102.10	97.92	200.02	102.10	88.56	190.66	130.00	348.12	478.12	130.00	348.12	478.12	232.1	5389.678	5621.778	738.24371	3694.70286	4432.94657
6	Hyderabad	0.00	6865.82	6865.8187	1200.00	1977.79	3177.79319	132.00	246.20	378.2	192.00	110.70	302.7	0.00	0.00	0	0.00	0.00	0	132	7112.0187	7244.0187	1392	2088.49319	3480.49319
7	Kadapa	0.00	4713.92	4713.9245	416.07	3202.73	3618.80191	278.42	157.76	436.18	278.42	142.68	421.1	0.05	0.00	0.05	81.25	373.16	454.41	278.47	4871.6845	5150.1545	775.74	3718.57191	4494.31191
8	Karimnagar	0.00	4256.51	4256.5135	782.84	2647.38	3430.22042	348.96	291.12	640.08	348.96	236.16	585.12	16.25	93.99	110.235	16.25	93.99	110.235	365.21	4641.6185	5006.8285	1148.0477	2977.52772	4125.57542
9	Khammam	0.00	7282.11	7282.106465	1168.83	3115.71	4284.542698	106.74	81.60	188.34	106.74	73.80	180.54	0.07	174.32	174.385	48.75	174.32	223.065	106.81	7538.02146	7644.831465	1324.3218	3363.82615	4688.147698
10	Krishna	0.00	9499.61	9499.61296	841.46	4949.31	5790.77323	297.04	112.20	409.24	297.04	101.46	398.515	0.00	0.00	0	0.00	0.00	0	297.04	9611.81296	9908.85296	1138.5	5050.78823	6189.28823
11	Kurnool	0.00	4897.34	4897.3387	1694.16	3475.58	5169.74016	412.52	272.00	684.52	412.52	246.00	658.52	438.75	889.84	1328.585	438.75	889.84	1328.585	851.27	6059.1737	6910.4437	2545.4298	4611.41533	7156.84516
12	[illegible]	0.00	5825.20	5825.19935	1777.95	3651.51	5429.45892	539.42	387.72	927.14	539.42	309.96	849.38	390.00	823.16	1213.165	390.00	823.16	1213.165	929.42	7036.07435	7965.49435	2707.37	4784.62392	7491.99392
13	[illegible]	0.00	4367.62	4367.6158	1348.99	2391.69	3738.68312	323.64	228.48	552.12	323.64	206.64	530.28	325.00	655.82	980.82	325.00	655.82	980.82	648.64	5251.9158	5900.5558	1995.6329	3254.15019	5249.78312
14	Nalgonda	0.00	5363.20	5363.20445	570.68	3782.33	4453.00982	329.48	244.80	574.28	329.48	221.40	550.88	292.50	637.24	929.74	292.50	637.24	929.74	621.98	6245.24445	6867.22445	1292.655	4640.97082	5933.62582
15	[illegible]	0.00	4062.54	4062.544888	447.88	2747.69	3195.55564	67.16	38.08	105.24	67.16	34.44	101.6	97.50	182.43	279.925	97.50	182.43	279.925	164.66	4283.04889	4447.708888	612.52161	2964.58903	3577.08984
16	Nizamabad	0.00	3146.40	3146.40355	1038.78	2118.74	3157.52262	161.95	184.96	346.91	160.98	187.28	348.26	130.00	337.20	467.195	130.00	337.20	467.195	291.95	3668.55855	3960.50855	1349.763	2623.21462	3972.97762
17	Prakasham	0.00	4488.19	4488.19015	673.50	3195.34	3868.83823	278.42	184.96	463.38	278.24	167.28	445.52	260.00	559.36	819.36	260.00	559.36	819.36	538.42	5232.51015	5770.93015	1211.74	3921.97823	5133.71823
18	Rangareddy	0.00	5133.79	5133.7885	944.03	2735.38	3679.41324	95.14	136.00	231.14	95.14	123.00	218.14	97.50	268.17	365.67	97.50	268.17	365.67	192.64	5537.9585	5730.5985	1136.6692	3126.55403	4263.22324
19	Srikakulam	0.00	6238.83	6238.82715	475.84	3717.46	4193.30022	141.54	233.88	375.42	141.54	132.84	274.38	81.25	250.74	331.985	81.25	250.74	331.985	222.79	6723.44215	6946.23215	698.63	4101.03522	4799.66522
20	Vishakhapatnam	0.00	7154.66	7154.65895	776.73	4785.34	5562.07209	220.98	196.56	417.54	220.98	118.08	339.06	0.06	268.17	268.225	97.50	268.17	365.67	221.035	7619.38895	7840.42395	1095.212	5171.59009	6266.80209
21	Vizianagaram	0.00	4669.55	4669.5455	394.60	2678.58	3073.17672	277.22	173.88	451.1	277.22	132.84	410.06	178.75	416.22	594.97	178.75	416.22	594.97	455.97	5259.6455	5715.6155	850.566	3227.64072	4078.20672
22	Warangal	0.00	4456.79	4456.7935	2016.60	2957.49	4974.09264	422.18	296.69	718.87	421.76	216.48	638.24	0.08	221.73	221.802	65.00	221.73	286.725	422.257	4975.2085	5397.4655	2503.36	3395.69764	5899.05764
23	West Godavari	0.00	7063.85	7063.8461	516.51	4230.74	4747.2542	85.84	47.60	133.44	85.84	43.05	128.89	0.00	0.00	0	0.00	0.00	0	85.84	7111.4461	7197.2861	602.35321	4273.79089	4876.1442
	SPO	0.00	2293.89	2293.885	0.00	1180.56	1180.558	0.00	28.65	28.65	0.00	28.65	28.65	0.00	0.00	0	0.00	0.00	0	0	2322.535	2322.535	0	1209.208	1209.208
	TOTAL	0.00	136632.07	136632.07	22508.90	81206.88	103715.78	5930.13	4633.98	10564.11	6008.56	3574.13	[illegible]	0.06	7545.67	[illegible]	[illegible]	7928.83	11308.83	9017.48	148811.71	157829.80	31897.46	92799.87	[illegible]

ANNEXURE III

Total Elem

Sl. No.	Activity	2006-07						Proposal 2007-08					Sanctioned 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total	Spill Over	Fresh			Total	
		Phy	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin.	Fin	Unit Cost	Phy	Fin	Fin.	
1	New Schools																	
1.01	Upgradation of EGS to PS	171		171		100.00%				170					161			Against the proposal of upgradation of EGS to PS for 170 no., the Sanction is for upgradatio of 161 EGS centres to PS
1.02	PS	133		133		100.00%				59					12			The state has proposed to open 59 new PS in accessible habitation, however only 12 habitation are eligible for new PS. After this the State would reach saturation with regards to need for new PS
1.03	UPS	156		156		100.00%				448					425			Against the proposal of upgradation of PS to UPS for 448 no., 422 schools qualify as per the norm . 7 school in Nizamabad district are sanctioned as Urdu medium
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	666	282.37	666	107.03	100.00%	37.89%			666	384.72	384.72		0.0150	346	51.90	51.90	2 teachers per new PS. As it may take time to appoint regular teachers, though regular teachers are sanctioned in principle, salary has been sanctioned for para teachers as they would be working till regular teachers are put in place
2.02	Primary Teachers (Para)																	

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Total Sum

Sl. No.	Activity	2006-07						Proposal 2007-08					Sanctioned 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total	Spill Over	Fresh			Total	
		Phy	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin	
2.03	Upper Pri.Teachers (Regular)	[illegible]	294.84	[illegible]	[illegible]	100.00%	37.13%			1217	[illegible]	1404.38		0.0150	1287	193.05	193.05	3 teachers for each upgraded PS to UPS. As it may take time to appoint regular teachers, though regular teachers are sanctioned in principle, salary has been sanctioned for para teachers as they would be working till regular teachers are put in place
2.04	Upper Pri. Teachers (Para)																	
2.05	Upper Pri. Teachers - Hadmaster																	
	Addl. Teacher against PTR																	
2.06	New Addl. Teachers - PS (Regular)																	
2.07	New Addl. Teachers - PS (Para)																	
2.08	New Addl. Teachers - UPS (Regular)	548	346.24	548	37.58	100.00%	10.86%			187	224.40	224.40						In view of favourable PTR no additional teacher sanctioned
2.09	New Addl. Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	[illegible]	3005.46	4567	1154.36	100.00%	38.41%			5689	5420.16	5420.16		[illegible]	5475	2794.56	2794.56	
2.13	Primary Teachers (Para)																	
2.14	Upper Primary Teachers (Regular)	[illegible]	11766.18	12734	7467.38	100.00%	63.46%			15259	18428.29	18428.29		0.0670	13202	[illegible]	[illegible]	
2.15	Upper Primary Teachers (Para)																	
2.16	Upper Primary Teachers - Hadmaster																	
2.17	Additional Teachers - PS (Regular)	[illegible]	3882.15	5882	1484.13	100.00%	39.23%			5824	5519.04	5519.04		0.0450	5882	3176.28	3176.28	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)	11493	10819.53	11493	5083.45	100.00%	47.87%			9463	11355.60	11355.60		0.0670	12041	[illegible]	[illegible]	
2.2	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring																	
	Sub Total	[illegible]	30195.75	36300	15443.41	100.00%	[illegible]			37977	[illegible]	42736.56			[illegible]	26511.10	[illegible]	
3	Teachers Grant																	
3.01	Primary Teachers	[illegible]	903.75	156020	778.84	86.32%	[illegible]		0.0050	191846	[illegible]	958.23		[illegible]	[illegible]	[illegible]	[illegible]	
3.02	Upper Primary Teachers	[illegible]	184.88	74550	362.73	78.88%	74.81%		0.0050	101518	507.59	[illegible]		0.0050	[illegible]	455.75	-455.75	
	Sub Total	[illegible]	1386.62	230570	1141.57	83.02%	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]	1413.87	1413.87	

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State: ANDHRA PRADESH
Sarva Shiksha Abhiyan - Annual Work Plan Budget - 2007-08

Total Data

S. No.	Activity	2006-07						Proposed 2007-08					Sanctioned 2007-08					Remarks
		PAB Approved		Achievement				Spill Over		Fresh Proposal		Total	Spill Over		Fresh		Total	
		Phy	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin	
4	Block Resource Centre																	
4.01	Salary of Resource Persons	516	743.04	246	271.03	47.67%	36.48%			2880	3103.04	3188.04		0.0800	3380	3225.60	3225.60	0.08 per month as Sanctioned. This includes 69 for CRCs also. However the State has to expect to the process of recruiting the they
4.02	Furniture Grant									69	37.10	37.10		1.0000	4	4.00	4.00	4 new URCs are Sanctioned 2 for Hyderabad and one each for Warangal and Vishakhapatnam
4.03	Contingency Grant	1128	141.00	1128	135.42	100.00%	96.02%		0.1250	1194	149.25	149.25		0.1250	1131	141.38	141.38	
4.04	Meeting, TA	1128	63.63	920	51.27	82.09%	75.55%		0.0600	1194	71.64	71.64		0.0600	1131	67.86	67.86	
4.05	TLM Grant	1128	56.40	1085	54.25	96.10%	96.20%		0.0500	1194	59.55	59.55		0.0500	1131	56.55	56.55	
	Sub Total		1006.12		514.00		51.08%				3483.18	3483.18				3492.39	3492.39	
5	Cluster Resource Centre																	
5.01	Salary of Resource Persons	920	990.80	306	17.70	33.15%	1.79%			852	1100.85	1100.85						
5.02	Furniture Grant	2	0.25						0.1000	705	70.50	70.50	0.25				0.25	
5.03	Contingency Grant	6970	174.25	6564	163.30	94.03%	93.72%		0.0250	7065	177.38	177.38		0.0250	6903	172.63	172.63	
5.04	Meeting, TA	6970	167.28	6601	167.01	93.99%	99.98%		0.0240	7065	170.36	170.36		0.0240	6903	165.67	165.67	
5.05	TLM Grant	6970	66.72	6930	60.37	99.54%	90.52%		0.0100	7065	64.96	64.96		0.0100	6903	69.53	69.53	
	Sub Total		1303.30		407.47		31.29%				1583.96	1583.96	0.25			410.23	410.49	
6	Teachers Training																	
6.01	In-service	266307	3780.04	234710	2520.14	88.14%	66.69%	0.01		282632	2967.64	2967.65		0.0007	282632	2967.64	2967.64	Funds for Inservice Teacher training sanctioned for 10 days. However the State may conduct training for 20 days out of the funds available
6.02	Induction training for newly recruit trained teachers	18551	260.42	4829	45.24	33.94%	16.29%			22980	482.71	482.71		0.0007	22980	482.71	482.71	
6.03	Refresher Course - untrained teachers	3328	83.72	398	4.78	6.38%	5.69%			367	15.41	15.41		0.0007	1573	66.07	66.07	
6.04	Distance Education	860	16.23	852		99.07%				1000	1.40	1.40						To be met from 6.01 to 6.2 needs
6.05	Other (DRG/BRC/CRC)									3573	4.50	4.50		0.0007				To be met from 6.01 to 6.2 needs
	Sub Total	289278	4150.03	240789	2570.14	84.81%	57.20%			311558	3471.82	3471.82			307151	3516.41	3516.41	

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Total State

Sl. No.	Activity	2006-07						Proposal 2007-08					Sanctioned 2007-08					Remarks
		PAB Approval		Achievement				Spill Over		Fresh Proposal		Total	Spill Over		Fresh		Total	
		Phy	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin	
	Interventions for out of school children																	
7.01	EGS Centre (P) / AIE (P)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	47.11%			50947	[illegible]	914.65		0.0154	50947	914.65	[illegible]	79 new EGS centers are sanctioned for 1397 children. Out of the last year [illegible] centres, 308 centres are to continue this year covering 246 children. And State is 3008 AIE centres in accessless habitations catering to 50904 children which the State has given the commitment to sustain as per the requirement after the SSA
7.02	EGS Centre (UP) / AIE (UP)	[illegible]	1141.73	12820	133.47	14.88%	11.69%			1631	48.28	48.28		0.0296	1631	48.28	48.28	These are centers run in the existing PS school for UP students in accessless habitation and the students appear as private candidate for exams. State commited to continue these centers after SSA
7.03	Residential Bridge Course	[illegible]	7289.28	[illegible]	2846.22	65.08%	39.04%			[illegible]	6285.58	6285.58		[illegible]	[illegible]	1771.35	1771.35	
7.04	Non Residential Bridge Course	[illegible]	[illegible]	[illegible]	[illegible]	49.37%	7.88%			31621	533.31	533.31		0.0120	31621	379.45	379.45	
7.05	Back to School									[illegible]	25.97	25.97		[illegible]	[illegible]	7.42	7.42	
7.06	Mobile Schools													2.2010				The strategy does not provide proper schooling facility as teacher is available for only 2-3 days a week. Hence not Sanctioned and State to devise startegy
7.07	AIE Centres	[illegible]	174.12	[illegible]	118.78	74.12%	67.99%			42011	687.18	687.18		0.0154	42011	647.18	647.18	For habitations which have school but still have out of school children
7.08	Maktab/ Madarsa & others	[illegible]	517.80	2053	[illegible]	[illegible]	7.30%		0.0154	53552	828.80	828.80		0.0154	53552	828.80	828.80	
	Sub Total	[illegible]	[illegible]	[illegible]	[illegible]	47.64%	23.09%			286553	9293.15	9293.15			286553	6599.76	[illegible]	

State: ANDHRA PRADESH
Sarva Shiksha Abhiyan - Annual Work Plan Budget - 2007-08

Total Sum

Sl. No.	Activity	2006-07						Proposal 2007-08					Sanctioned 2007-08					Remarks
		PAB Approval		Achievement				Spill Over		Fresh Proposal		Total	Spill Over		Fresh		Total	
		Phy	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin.	Fin	Unit Cost	Phy	Fin	Fin.	
8	Remedial Teaching																	
8.01	Remedial Teaching									372200	1228.22	1228.22		0.0007	622713	442.13	442.13	Sanctioned for 5% children @ Rs.10 per child. This is for 1 month remedial teaching during summer vacations
	Sub Total									372200	1228.22	1228.22			622713	442.13	442.13	
9	Free Textbook																	
9.01	Free Textbook (P)																	
9.02	Free Textbook (UP)	418174	624.27	318084	624.27	76.43%	100.00%			473010	709.52	709.52		0.0015	473010	709.52	709.52	For girls of upper class or who are covered by State govt
	Sub Total	418174	624.27	318084	624.27	76.43%	100.00%			473010	709.52	709.52			473010	709.52	709.52	
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	126084	1861.82	115330	544.11	91.47%	32.78%			176407	2117.84	2117.84		0.0100	175395	1743.18	1743.18	
	Sub Total	126084	1861.82	115330	544.11	91.47%	32.78%			176407	2117.84	2117.84			175395	1743.18	1743.18	
11	Civil Works																	
11.01	BRC	30	225.00	28	100.73	66.42%	44.78%	38.77		20	120.00	158.77	127.28	6.0000	4	24.00	151.28	For new URCs
11.02	CRC	488	976.05	350	392.72	48.77%	40.21%	396.96		-	1334.00	1730.96	585.33				585.33	
11.03	Primary School (new)	304	1216.00	221	830.31	72.75%	51.83%	258.00		229	1372.89	1630.89	585.69		172	1043.80	1629.49	For new and upgraded PS
11.04	Upper Primary (new)	158	624.00	127	345.85	81.41%	55.36%	140.85		384	1277.15	1417.80	278.45				278.45	
11.05	Building Less (Pri.)	1880	8548.86	980	2067.56	52.13%	35.18%	1107.51		1155	6085.10	7192.71	5541.30				5541.30	
11.06	Building Less (UP)	210	2148.99	85	1096.97	40.48%	51.14%	101.17		663	2872.50	2973.67	1050.02				1050.02	
11.07	Dilapidated Building (Pri.)																	
11.08	Dilapidated Building (UP)																	
11.09	Additional classroom	14316	36682.27	12886	23080.74	89.99%	62.89%	6628.26		11330	34734.90	41360.60	13001.53		7879	23562.08	37563.60	For new UPS @ 2 class per new UPS and also additional classroom
11.10	Toilet / Urinals									1795	322.40	322.40		0.2000	1795	358.50	358.50	Sub-Sub project for only urban areas which are not getting covered through convergence with other schemes. 0.7 (0% Gov
11.11	Separate Girls Toilet									1263	631.50	631.50			1263	384.90	384.90	Only 67% of the schools have separate girls toilets.

Total State

Sl. No.	Activity	2006-07						Proposed 2007-08					Sanctioned 2007-08					Remarks
		PAB Approval		Achievement				Spill Over		Fresh Proposal		Total	Spill Over		Fresh		Total	
		Phy	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin	
11.12	Drinking Water Facility									780	780.00	780.00			780	431.00	431.00	State has proposed for only those areas which are not getting covered through convergence with other schemes. (77% of the schools have drinking water facility)
11.13	Boundary Wall									1811	905.50	905.50						
11.14	Separation Wall																	
11.15	Electrification									1712	128.31	128.31						
11.16	Headmaster's Room																	
11.17	Child Friendly Elements									2000	220.00	220.00						
11.18	Kitchen Shed									150	67.50	67.50						
11.19	Others									3	20.00	20.00						
	Sub Total		30237.16		23867.50		56.94%	6846.66			51992.72	58907.64	21888.69			25894.28	43473.96	
12	Major Repairs																	
12.01	Primary									1010	402.25	402.25						State to give further details after scrutiny at SPO
12.02	Upper Primary									1339	691.37	691.37		0.0947				
	Sub Total									2371	1134.57	1134.57						
13	Teaching Learning Equipment																	
13.01	TLE-New Primary	480	119.90	310	152.17	65.42%	68.08%	19.20		386	48.90	80.10	16.73	0.1000	173	17.30	34.03	For new PS
13.02	TLE-New Upper Primary	1000	670.00	1411	705.50	72.21%	72.21%	271.00		439	234.50	505.50	271.46	0.5000	439	214.50	485.96	For new UPS
13.03	UPS not covered under CRC	3180	1082.10	2060	1031.20	65.22%	65.18%	250.00		1348	634.00	884.00	592.91				592.91	
	Sub Total	5000	2470.00	3781	1888.86	67.06%	66.68%	540.00		2223	918.70	1425.30	839.10		612	231.80	1010.90	
14	Maintenance Grant																	
14.01	Maintenance	73448	3679.70	69888	3109.06	61.94%	84.51%			73732	3736.20	3736.20		0.0250	72214	1805.35	1805.35	While this head shall be amount to Rs. 2500 per school as additional amount to be met through convergence
	Sub Total	73448	3679.70	69888	3109.06	61.94%	84.51%			73732	3736.20	3736.20			72214	1805.35	1805.35	
15	School Grant																	
15.01	Primary Grant	96613	1138.24	72782	1024.77	62.78%	80.02%			97505	1126.21	1126.21		0.0250	57524	1150.48	1150.48	
15.02	Upper Primary Grant	22542	456.84	22742	445.22	90.85%	97.46%			22667	434.74	434.74		0.0250	22460	449.60	449.60	
	Sub Total	79750	1595.08	73522	1469.42	62.05%	92.15%			89182	1560.95	1560.95			80004	1600.09	1600.09	
16	Research & Evaluation																	
16.01	Research & Evaluation	120110	1110.81	120412	388.65	99.12%	34.99%			75130	1058.24	970.81			80004	1087.42	1087.42	
	Sub Total	120110	1110.81	120412	388.65	99.12%	34.99%			75130	1058.24	970.81			80004	1087.42	1087.42	
17	Management & MIS																	
17.01	Management & MIS	4573	8479.96	02233	3973.20		51.22%				7779.46	5984.22				4507.94	4507.94	
	Sub Total		8479.96		3973.20		51.22%				7779.46	5984.22				4507.94	4507.94	

Total Data

Sl. No.	Activity	2006-07						Proposed 2007-08					Sanctioned 2007-08					Remarks
		PAB Approval		Achievement				Spill Over		Fresh Proposal		Total	Spill Over		Fresh		Total	
		Phy	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin.	Fin	Unit Cost	Phy	Fin	Fin.	
18	Innovative Activity																	
18.01	ECCE	22	329.80	22	259.78		78.79%			22	235.86	235.86			22	235.86	235.86	
18.02	Girls Education	22	329.40	22	165.27		50.45%			22	291.48	291.48			22	291.48	291.48	
18.03	SC/ST	22	270.17	21	155.99		57.72%			22	267.03	267.03			22	267.03	267.03	
18.04	Computer Education	22	309.28	19	182.93		59.15%			22	255.46	255.46			22	255.46	255.46	
18.05	Others																	
	Sub Total	93	1148.67	85	764.93		66.59%				1149.83	1149.83				1149.83	1149.83	
19	Community Training																	
19.01	Community Training	273925	169.58	151141	100.12	55.16%	59.04%			304852	169.19	169.19		0.0003	294431	170.64	170.64	
	Sub Total	273925	169.58	151141	100.12	55.16%	59.04%			304852	169.19	169.19			294431	170.64	170.64	
	Total of SSA (Diamond)		117629.83		64796.83		55.08%				136832.07	143591.74	22998.95			81296.83	103715.78	
20	SIEMAT																	
	State SSA Total		117629.83		64796.83		55.08%				136832.07	143591.74	22998.95			81296.83	103715.78	
18	NPEGEL	3785	12809.00	3785	4818.19		37.61%	5830.13		5854	4633.66	10585.49	4006.56		3785	3574.13	9582.69	
18	NPEGEL	3785	12809.00	3785	[illegible]		[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	
18	KGBV							2294.78			7545.87	10844.42	3380.00		342	7928.83	11308.83	
Grand Total (SSA+NPEGEL+KGBV)			130439.51		69609.00		53.38%				148811.71	165081.62	31997.48			82709.83	124607.29	

Management Cost	5.69%		5.59%
Civil Works	38.19%		31.78%
BRC/CRC Construction	1.06%		0.03%
Quality	43.32%		46.65%
Recurring Expenditure		Rs.	40156.24 lakhs

State: ANDHRA PRADESH

Districtwise Aoutlay for Sarva Shiksha Abhiyan- 2007-08

(Rs. in lakhs)

Sl. No.	Activity	Adilabad				Anantapur				Chittoor				Cuddapah				Guntur			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
1	New Schools																				
1.01	Upgradation of EGS to PS		52				3				7										
1.02	PS										7										
1.03	UPS		45								200										
2	New Teachers Salary (PS)																				
2.01	Primary Teachers (Regular)		104	19.60	19.60		1	0.90	0.90		78	4.23	4.23								
2.02	Primary Teachers (Para)																				
2.03	Upper Pri Teachers (Regular)		133	28.23	28.23						897	134.55	134.55								
2.04	Upper Pri. Teachers (Para)																				
2.05	Upper Pri. Teachers - Headmaster																				
	Add. Teacher against PTR																				
2.06	New Add. Teachers - PS (Regular)																				
2.07	New Add. Teachers - PS (Para)																				
2.08	New Add. Teachers - UPS (Regular)																				
2.09	New Add. Teachers - UPS (Para)																				
2.10	Teachers under OBB																				
2.11	New Offers																				
	Teachers Salary (Recurring)																				
2.12	Primary Teachers (Regular)		310	171.72	171.72		230	127.44	127.44		358	119.19	119.19		810	329.40	329.40		190	102.60	102.60
2.13	Primary Teachers (Para)																				
2.14	Upper Primary Teachers (Regular)		350	467.33	467.33		384	549.94	549.94		739	594.19	594.19		1777	1022.69	1022.69		1090	653.00	653.00
2.14	Upper Primary Teachers (Regular)		350	467.33	467.33		384	549.94	549.94		739	594.19	594.19		1777	1022.69	1022.69		1090	653.00	653.00
2.15	Upper Primary Teachers (Para)																				
2.16	Upper Primary Teachers - Headmaster																				
2.17	Additional Teachers - PS (Regular)		140	85.40	85.40		446	240.84	240.84		984	488.19	488.19		160	85.40	85.40		153	82.08	82.08
2.18	Additional Teachers - PS (Para)																				
2.19	Additional Teachers - UPS (Regular)		141	113.36	113.36		1510	1214.04	1214.04		877	705.11	705.11		607	488.03	488.03				
2.20	Additional Teachers - UPS (Para)																				
2.21	Teachers under OBB																				
2.22	Others (Recurring)																				
	Sub Total		1429	868.22	868.22		2992	2132.16	2132.16		3645	2026.33	2026.33		2949	1928.52	1928.52		1641	1048.28	1048.28
3	Teachers Grant																				
3.01	Primary Teachers		3320	41.83	41.83		3515	47.58	47.58		3550	53.80	53.80		11130	55.63	55.63		9551	47.76	47.76
3.02	Upper Primary Teachers		4341	21.71	21.71		3986	20.23	20.23		5743	28.72	28.72		6593	32.96	32.96		5359	26.79	26.79
	Sub Total		13661	63.53	63.53		15381	76.81	76.81		14293	82.52	82.52		17723	88.10	88.10		14907	74.54	74.54
4	Block Resource Centre																				
4.01	Salary of Resource Persons		131	120.76	120.76		152	140.02	140.02		151	156.26	156.26		160	172.80	172.80		171	184.18	184.18
4.02	Furniture Grant																				
4.03	Contingency Grant		10	6.50	6.50		10	7.80	7.80		10	6.25	6.25		10	7.50	7.50		10	7.13	7.13

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State: ANDHRA PRADESH

Districtwise Aoutlay for Sarva Shiksha Abhiyan- 2007-08

Sl. No.	Activity	Adilabad				Anantapur				Chittoor				EastGodavari				Guntur			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
4.04	Meeting, TA		52	3.12	3.12		63	3.78	3.78		55	3.30	3.30		60	3.60	3.60		57	3.42	3.42
4.05	TLM Grant		52	2.60	2.60		63	3.15	3.15		55	3.30	3.30		60	3.00	3.00		57	2.85	2.85
	Sub Total			137.96	137.96			160.73	160.73			206.79	206.79			166.96	166.96			177.54	177.54
5	Cluster Resource Centres																				
5.01	Salary of Resource Persons																				
5.02	Furniture Grant																				
5.03	Contingency Grant		307	7.68	7.68		360	9.00	9.00		489	12.23	12.23		300	7.50	7.50		296	7.40	7.40
5.04	Meeting, TA		307	7.37	7.37		360	8.64	8.64		489	11.74	11.74		300	7.20	7.20		296	7.10	7.10
5.05	TLM Grant		307	3.07	3.07		360	3.60	3.60		489	4.89	4.89		300	3.00	3.00		296	2.96	2.96
	Sub Total			18.11	18.11			21.24	21.24			28.85	28.85			17.70	17.70			17.46	17.46
6	Teachers Training																				
6.01	In-service		12194	128.04	128.04		14288	150.02	150.02		15407	161.77	161.77		17220	180.81	180.81		15346	161.11	161.11
6.02	Induction training for newly recruit trained teachers		836	17.56	17.56		1093	22.95	22.95		2812	34.95	34.95		1945	21.95	21.95		1272	35.71	35.71
6.03	Refresher Course - untrained teachers		116	4.87	4.87										112	4.70	4.70				
6.04	Distance Education																				
6.05	Other (DRG/BRG/CRG)																				
	Sub Total		12146	150.47	150.47		15381	172.96	172.96		18025	216.78	216.78		19277	207.46	207.46		16621	196.82	196.82
7	Interventions for out of school children																				
7.01	EGS Centre (P) / AIE (P)		6600	101.40	101.40		1063	16.33	16.33		1547	23.78	23.78		3245	49.87	49.87				
7.02	EGS Centre (UP) / AIE (UP)		47	1.28	1.28																
7.03	Residential Bridge Course		1200	81.60	81.60		2737	186.12	186.12		861	57.39	57.39		2458	167.14	167.14		2561	174.15	174.15
7.04	Non Residential Bridge Course		3363	40.36	40.36						214	2.57	2.57		111	1.33	1.33		1245	14.95	14.95
7.05	Back to School		1457	2.19	2.19																
7.06	Mobile Schools																				
7.07	AIE Centres		1472	22.60	22.60		1053	16.32	16.32		528	8.27	8.27		337	2.70	2.70		562	8.63	8.63
7.08	Maktabi/ Madrasa & others		910	14.01	14.01		10367	168.13	168.13		375	5.75	5.75						2216	34.02	34.02
	Sub Total		15058	263.54	263.54		15220	377.88	377.88		3743	108.89	108.89		5851	220.39	220.39		6585	231.74	231.74
8	Remedial Teaching																				
8.01	Remedial Teaching		23603	16.82	16.82		28239	20.04	20.04		28539	20.26	20.26		35087	24.92	24.92		32616	23.16	23.16
	Sub Total		23603	16.82	16.82		28239	20.04	20.04		28539	20.26	20.26		35087	24.92	24.92		32616	23.16	23.16
9	Free Textbook																				
9.01	Free Textbook (P)																				
9.02	Free Textbook (UP)		8152	12.23	12.23		39686	59.53	59.53		22314	33.47	33.47		37951	56.93	56.93		24534	36.80	36.80
	Sub Total		8152	12.23	12.23		39686	59.53	59.53		22314	33.47	33.47		37951	56.93	56.93		24534	36.80	36.80
10	Interventions for CWSN (IED)																				
10.01	Inclusive Education		6601	66.16	66.16		11060	110.08	110.08		8116	80.84	80.84		11179	111.23	111.23		9990	99.40	99.40
	Sub Total		6601	66.16	66.16		11060	110.08	110.08		8116	80.84	80.84		11179	111.23	111.23		9990	99.40	99.40
11	Civil Works																				
11.01	BRC																				

State: ANDHRA PRADESH

Districtwise Aoutlay for Sarva Shiksha Abhiyan- 2007-08

(Rs. in lakhs)

Sl. No.	Activity	Adilabad				Anantapur				Chittoor				Cuddapah				Guntur			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin	Fin(T)	Fin	Phy	Fin	Fin(T)	Fin	Phy	Fin	Fin(T)	Fin	Phy	Fin	Fin(T)	Fin	Phy	Fin	Fin(T)
11.02	CRC	54.17			54.17	116.00			116.00												
11.03	Primary Schools (new)		62	364.00	364.00	32.00	3	21.00	53.00	28.00	14	98.00	126.00					104.98			104.98
11.04	Upper Primary (new)					44.00			44.00	28.00			28.00								
11.05	Building Lost (Pri.)	653.81			653.81													190.05			190.05
11.06	Building Lost (UP)																	5.80			5.80
11.07	Dilapidated Building (Pri.)																				
11.08	Dilapidated Building (UP)																				
11.09	Additional classroom	751.59	201	522.10	1274.69	1525.10	125	1599.00	3124.10	896.47	410	1261.00	2157.47		492	1328.35	1328.35	229.29	350	900.00	1129.29
11.10	Toilet / Urinals		31	10.90	10.90		125	57.55	57.55						380	105.00	105.00		31	6.30	6.30
11.11	Separate Girls Toilet																				
11.12	Drinking Water Facility					125	75.00	75.00							35	12.00	12.00				
11.13	Boundary Wall																				
11.14	Separation Wall																				
11.15	Electrification																				
11.16	Healthcare Room																				
11.17	Child Friendly Elements																				
11.18	Kitchen Shed																				
11.19	Others																				
	Sub Total	1459.57		1093.00	2452.57	1827.10		1753.00	3818.10	952.47		1359.00	2311.47			1445.20	1445.20	506.14		909.30	1415.44
12	Major Repairs																				
12.01	Primary																				
12.02	Upper Primary																				
	Sub Total																				
13	Teaching Learning Equipment																				
13.01	TLE-New Primary		32	6.20	6.20		3	0.30	0.30	0.70	14	1.40	2.10	2.93			2.93				
13.02	TLE-New Upper Primary		44	22.00	22.00					100.00	249	149.00	249.00								
13.03	UPS not covered under CRS									92.50			92.50	- 177.50			177.50				
	Sub Total		87	27.70	27.70		3	0.30	0.30	193.20	313	150.80	250.60	- 180.43			180.43				
14	Maintenance Grant																				
14.01	Maintenance		2343	93.68	93.68		3860	96.50	96.50		3239	130.96	130.96		3962	98.60	98.60		3263	81.58	81.58
	Sub Total		2343	93.68	93.68		3860	96.50	96.50		3239	130.96	130.96		3962	98.60	98.60		3263	81.58	81.58
15	School Grant																				
15.01	Primary School		2353	67.64	67.64		2845	56.90	56.90		4167	83.34	83.34		2765	69.20	69.20		2977	59.54	59.54
15.02	Upper Primary School		1329	26.78	26.78		1209	24.18	24.18		1248	24.96	24.96	-	1272	25.44	25.44		394	15.80	15.80
	Sub Total		3681	94.42	94.42		4054	81.08	81.08		5415	108.30	108.30		4037	94.64	94.64		3371	75.42	75.42
16	Research & Evaluation																				
16.01	Research & Evaluation		2551	51.10	51.10		4054	82.70	82.70		3410	70.20	70.20		4237	88.48	88.48		3371	49.67	49.67
	Sub Total		2551	51.10	51.10		4054	82.70	82.70		3410	70.20	70.20		4237	88.48	88.48		3371	49.67	49.67
17	Management & MIS																				
17.01	Monitoring & MIS			119.84	119.84			220.87	220.87			236.44	236.44			221.06	221.06			169.26	169.26
	Sub Total			119.84	119.84			220.87	220.87			236.44	236.44			221.06	221.06			169.26	169.26
18	Innovative Activity																				
18.01	ECCE		1	14.23	14.23		1	15.00	15.00		1	14.88	14.88		1	14.03	14.03		1	15.00	15.00
18.02	Girls Education			11.13	11.13		1	15.00	15.00		1	13.31	13.31		1	13.31	13.31		1	15.00	15.00

State: ANDHRA PRADESH
Districtwise Aoutlay for Sarva Shiksha Abhiyan- 2007-08

Sl. No.	Activity	Adilabad				Anantapur				Chittoor				East Godavari				Guntur			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
18.03	SC/ST		1	12.00	12.00		1	10.00	10.00		1	10.11	10.11		1	15.00	15.00		1	10.00	10.00
18.04	Computer Education		1	12.50	12.50		1	10.00	10.00		1	15.00	15.00		1	7.00	7.00		1	10.00	10.00
18.05	Others																				
	Sub Total		4	49.85	49.85		4	50.00	50.00		4	50.00	50.00		4	50.00	50.00		4	50.00	50.00
19	Community Training																				
19.01	Community Training		11330	5.80	5.80		12754	7.05	7.05		16859	10.11	10.11		19314	9.19	9.19		10062	5.04	5.04
	Sub Total		11330	5.80	5.80		12754	7.05	7.05		16859	10.11	10.11		19314	9.19	9.19		10062	5.04	5.04
	Total of SSA (Opening)	1459.57		3048.17	4507.74	2027.56		5442.94	7469.50	1152.17		4914.68	6066.84	180.43		5002.31	5182.74	506.14		3258.02	3764.17
20	SIFMAT																				
	State SSA Total	1459.57		3048.17	4507.74	2027.56		5442.94	7469.50	1152.17		4914.68	6066.84	180.43		5002.31	5182.74	506.14		3258.02	3764.17
18	HPEGEL	415.32	275	231.24	646.56	601.16	455	300.12	901.28	207.39	180	98.40	305.49	85.84	70	43.05	128.89	102.15	144	68.50	170.65
19	KGBV	211.25	23	502.33	713.48	276.26	24	576.80	853.05	152.53	16	280.18	512.68					30.00	15	346.12	476.12
	Grand Total (SSA+HPEGEL+KGBV)	2086.14		3781.83	5867.77	2904.57		6319.26	9223.83	1521.73		5293.24	6884.97	266.27		5045.36	5311.63	638.29		3694.70	4422.93

Management Cost	3.92%	4.05%	4.81%	4.42%	5.20%
Civil Works	32.91%	32.93%	27.86%	32.89%	27.91%
BRC/CRC Construction					
Quality	44.15%	48.88%	57.09%	53.44%	48.97%
Recurring Expenditure	Rs. 1435.29 lakhs	Rs. 2838.80 lakhs	Rs. 2846.83 lakhs	Rs. 2699.95 lakhs	Rs. 1738.24 lakhs

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State: ANDHRA PRADESH

Districtwise Aoutlay for Serva Shiksha Abhiyan- 2007-08

(Rs. in lakhs)

Sl. No.	Activity	Hyderabad				Kadapa				Kathiwaga				Khammam				Krishna			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
4.04	Meeting, TA		15	1.05	1.05		51	3.06	3.06		57	3.42	3.42		40	2.70	2.70		51	3.06	3.06
4.05	TLM Grant		15	0.90	0.90		51	2.55	2.55		57	2.85	2.85		40	2.00	2.00		51	2.55	2.55
	Sub Total			98.78	98.78			150.23	150.23			129.96	129.96			143.29	143.29			159.87	159.87
5	District Resource Centre																				
5.01	Salary of Resource Persons																				
5.02	Furniture Grant																				
5.03	Contingency Grant		70	1.90	1.90		270	6.85	6.85		384	5.80	5.80		264	6.65	6.65		297	7.43	7.43
5.04	Meeting, TA		70	1.05	1.05		270	4.05	4.05		384	5.12	5.12		264	3.50	3.50		297	7.13	7.13
5.05	TLM Grant		70	0.70	0.70		270	2.70	2.70		384	3.84	3.84		264	3.64	3.64		297	2.97	2.97
	Sub Total			4.45	4.45			18.25	18.25			22.96	22.96			20.89	20.89			17.52	17.52
6	Teachers Training																				
6.01	In-service		6304	68.19	68.19		15840	113.85	113.85		12507	131.32	131.32		10257	108.01	108.01		11865	124.79	124.79
6.02	Induction training for newly recruit trained teachers		255	7.77	7.77		582	11.65	11.65		751	16.43	16.43		1165	24.47	24.47		642	13.48	13.48
6.03	Refresher Course- untrained teachers																				
6.04	Distance Education																				
6.05	Other (DIGS/BRC/CRC)																				
	Sub Total		6574	73.96	73.96		16422	125.50	125.50		13258	147.75	147.75		11422	132.48	132.48		12507	138.27	138.27
7	Interventions for out of school children																				
7.01	EGS Centre (P) / AIE (P)					4255	65.31	65.31		100	1.94	1.94		1091	16.75	16.75		890	13.05	13.05	
7.02	EGS Centre (UP) / AIE (UP)																				
7.03	Residential Bridge Course		2320	171.05	171.05	5428	399.78	399.78		2291	156.73	156.73		1806	123.40	123.40		1590	114.24	114.24	
7.04	Non Residential bridge Course		4720	90.74	90.74					896	10.87	10.87		2396	28.75	28.75					
7.05	Back to School					520	2.75	2.75													
7.06	Inside School																				
7.07	AIE Centres					831	14.29	14.29						2091	32.10	32.10		2070	31.77	31.77	
7.08	Madrasa/ Madarsa & others		20991	122.21	122.21	3312	60.84	60.84										182	2.78	2.78	
	Sub Total		30031	374.21	374.21	14346	591.02	591.02		3287	169.28	169.28		7378	200.00	200.00		4732	161.86	161.86	
8	Remedial Teaching																				
8.01	Remedial Teaching		34144	24.67	24.67	21520	15.27	15.27		29672	21.07	21.07		20699	14.64	14.64		29788	21.15	21.15	
	Sub Total		34144	24.67	24.67	21520	15.27	15.27		29672	21.07	21.07		20699	14.64	14.64		29788	21.15	21.15	
9	Free Textbook																				
9.01	Free Textbook (P)																				
9.02	Free Textbook (UP)		38745	58.12	58.12	31980	47.94	47.94		14359	21.57	21.57		9673	14.51	14.51		19690	29.48	29.48	
	Sub Total		38745	58.12	58.12	31980	47.94	47.94		14359	21.57	21.57		9673	14.51	14.51		19690	29.48	29.48	
10	Interventions for CWSN (IED)																				
10.01	Inclusive Education		3304	52.77	52.77	7519	74.81	74.81		9634	96.06	96.06		9877	98.29	98.29		9841	97.92	97.92	
	Sub Total		3304	52.77	52.77	7519	74.81	74.81		9634	96.06	96.06		9877	98.29	98.29		9841	97.92	97.92	
11	Civil Works																				
11.01	BRC		2	12.00	12.00												68.00	1	6.00	84.00	

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State: ANDHRA PRADESH

Districtwise Aoutlay for Sarva Shiksha Abhiyan- 2007-08

Sl. No.	Activity	Hyderabad				Rangareddy				Karimnagar				Khammam				Krishna			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
18.03	SC/ST		1	10.00	10.00		1	10.00	10.00		1	5.50	5.50		1	12.50	12.50		1	10.00	10.00
18.04	Computer Education		1	10.00	10.00		1	15.00	15.00		1	15.00	15.00		1	12.50	12.50		1	10.00	10.00
18.05	Others																				
	Sub Total		4	50.00	50.00		4	50.00	50.00		4	49.50	49.50		4	50.00	50.00		4	50.00	50.00
19	Community Training																				
19.01	Community Training		3058	1.83	1.83		11378	6.83	6.83		12000	7.20	7.20		11600	6.96	6.96		12121	7.27	7.27
	Sub Total		3058	1.83	1.83		11378	6.83	6.83		12000	7.20	7.20		11600	6.96	6.96		12121	7.27	7.27
	Total of SSA (Districts)	1200.00		1977.79	3177.79	416.07		3202.73	3618.80	782.84		2647.38	3430.22	1166.83		3115.71	4284.54	941.46		4949.21	5790.77
20	SIEMAT																				
	State SSA Total	1200.00		1977.79	3177.79	416.07		3202.73	3618.80	782.84		2647.38	3430.22	1166.83		3115.71	4284.54	941.46		4949.21	5790.77
18	NPEGEL	192.00	181	110.79	302.79	278.42	222	142.68	421.10	348.96	264	236.16	585.12	106.74	120	73.90	180.64	297.04	165	101.48	398.52
19	KGBV					91.29	18	275.16	366.45	19.35	7	93.89	113.24	48.79	19	174.22	223.01				
	Grand Total (SSA+NPEGEL+KGBV)	1392.00		2088.49	3480.49	775.74		3716.57	4492.31	1149.05		2977.53	4126.58	1334.33		3363.83	4688.19	1138.50		5050.79	6189.29

Management Cost	5.34%	5.77%	5.43%	3.27%	4.40%
Civil Works	0.61%	31.95%	28.51%	32.68%	49.82%
BRC/CRC Construction	0.61%				0.12%
Quality	51.91%	38.54%	55.19%	49.02%	39.46%
Recurring Expenditure	Rs. 1158.97 lakhs	Rs. 1337.14 lakhs	Rs. 1427.38 lakhs	Rs. 1588.84 lakhs	Rs. 1925.50 lakhs

State: ANDHRA PRADESH
Districtwise Aoutlay for Sarva Siksha Abhiyan- 2007-08

Sl. No.	Activity	Kurnool				Mahabubnagar				Medak				Nalgonda				Nizamabad			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
	1 New Schools																				
1.01	Upgradation of EGS to PS		16				15														
1.02	PS																				
1.03	UPS						25												20		
	2 New Teachers Salary (PS)																				
2.01	Primary Teachers (Regular)		30	4.50	4.50		30	4.50	4.50												
2.02	Primary Teachers (Para)																				
2.03	Upper Pri.Teachers (Regular)						75	11.25	11.25										90	13.50	13.50
2.04	Upper Pri. Teachers (Para)																				
2.05	Upper Pri. Teachers - Hebitation																				
	Addl. Teacher against PTR																				
2.06	New Addl. Teachers - PS (Regular)																				
2.07	New Addl. Teachers - PS (Para)																				
2.08	New Addl. Teachers - UPS (Regular)																				
2.09	New Addl. Teachers - UPS (Para)																				
2.10	Teachers under OBB																				
2.11	New Others																				
	Teachers Salary (Recurring)																				
2.12	Primary Teachers (Regular)		139	69.12	69.12		125	68.04	68.04		112	63.72	63.72		184	89.36	89.36				
2.13	Primary Teachers (Para)																				
2.14	Upper Primary Teachers (Regular)		158	577.47	577.47		320	416.08	416.08		359	312.53	312.53		725	582.95	582.95		350	442.20	442.20
2.15	Upper Primary Teachers (Para)																				
2.16	Upper Primary Teachers - Hebitation																				
2.17	Additional Teachers - PS (Regular)						445	240.30	240.30		94	34.55	34.55		412	222.48	222.48				
2.18	Additional Teachers - PS (Para)																				
2.19	Additional Teachers - UPS (Regular)		180	162.70	162.70		314	282.46	282.46		462	371.49	371.49		704	566.02	566.02		174	139.90	139.90
2.20	Additional Teachers - UPS (Para)																				
2.21	Teachers under OBB																				
2.22	Others (Recurring)																				
	Sub Total		1119	843.83	843.83		1550	994.83	994.83		1034	783.29	783.29		2321	1470.76	1470.76		814	585.60	585.60
	3 Teachers Grant																				
3.01	Primary Teachers		9177	45.88	45.88		9375	46.88	46.88		7561	37.81	37.81		7520	37.60	37.60		8262	41.31	41.31
3.02	Upper Primary Teachers		2942	14.71	14.71		4579	22.89	22.89		3879	19.40	19.40		2674	13.37	13.37		3322	16.61	16.61
	Sub Total		12119	60.59	60.59		13954	69.78	69.78		11440	57.20	57.20		10194	50.97	50.97		11584	57.92	57.92
	4 Block Resource Centre																				
4.01	Salary of Resource Persons		148	142.08	142.08		192	184.32	184.32		114	109.44	109.44		189	182.24	182.24		135	129.60	129.60
4.02	Furniture Grant																				
4.03	Contingency Grant		54	8.10	8.10		64	9.60	9.60		46	6.90	6.90		50	7.50	7.50		40	6.00	6.00

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dt 18-7-2008

State: ANDHRA PRADESH

Districtwise Outlay for Sarva Sniksha Abhiyan- 2007-08

Sl. No.	Activity	Kurnool				Mahbubnagar				Medak				Rangareddy				Nalgonda			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
4.04	Meeting, TA		54	3.24	3.24		64	3.84	3.84		46	2.76	2.76		59	3.54	3.54		46	2.76	2.76
4.05	TLM Grant		54	2.70	2.70		64	3.20	3.20		46	2.30	2.30		59	2.95	2.95		46	2.30	2.30
	Sub Total			184.77	184.77			199.39	199.39			120.25	120.25			176.11	176.11			149.41	149.41
5	Cluster Ressurce Centre																				
5.01	Stary of Resource Persons																				
5.02	Furniture Grant					0.23			0.23												
5.03	Contingency Grant		293	7.33	7.33		367	9.18	9.18		324	8.10	8.10		348	8.70	8.70		316	7.90	7.90
5.04	Meeting, TA		293	7.03	7.03		367	8.81	8.81		324	7.78	7.78		346	8.30	8.30		316	7.58	7.58
5.05	TLM Grant		293	2.93	2.93		367	3.67	3.67		324	3.24	3.24		346	3.46	3.46		316	3.16	3.16
	Sub Total			17.29	17.29	0.23		21.66	21.66			19.12	19.12			20.53	20.53			18.76	18.76
6	Teachers Training																				
6.01	In-service		12665	122.01	122.01		14482	152.06	152.06		10930	114.77	114.77		11170	117.29	117.29		11494	120.69	120.69
6.02	Induction training for newly recruit trained teachers		742	15.58	15.58		1986	41.71	41.71		1039	21.80	21.80		1275	26.78	26.78		987	20.21	20.21
6.03	Refresher Course - untrained teachers						782	32.84	32.84										383	16.09	16.09
6.04	Distance Education																				
6.05	Other (CRC/BRC/CRC)																				
	Sub Total		13410	148.60	148.60		17250	226.61	226.61		11969	136.58	136.58		12445	144.56	144.56		12944	157.98	157.98
7	Interventions for out of school children																				
7.01	EGS Centre (P) / AIE (P)		4023	61.75	61.75		2000	32.22	32.22		360	5.37	5.37		2000	30.70	30.70				
7.02	EGS Centre (UP) / AIE (UP)						1264	37.41	37.41												
7.03	Residential Bridge Course		5819	305.69	305.69		4800	320.40	320.40		1800	122.40	122.40		1770	120.36	120.36		3000	204.00	204.00
7.04	Non Residential Bridge Course		2364	28.36	28.36						2000	36.00	36.00		2270	27.24	27.24		2000	24.00	24.00
7.05	Back to School		1341	2.01	2.01																
7.06	Mobile Schools																				
7.07	AIE Centres		4023	61.75	61.75		3000	48.06	48.06		7000	108.37	108.37						6622	101.63	101.63
7.08	Maktab/ Madarsa & others		2686	41.23	41.23		4375	67.16	67.16		780	12.13	12.13		1411	21.66	21.66				
	Sub Total		20246	500.60	500.60		15439	509.24	509.24		12000	284.37	284.37		7460	200.07	200.07		11622	329.63	329.63
8	Remedial Teaching																				
8.01	Remedial Teaching		31833	22.39	22.39		30102	21.37	21.37		23604	16.96	16.96		28162	20.60	20.60		19623	13.93	13.93
	Sub Total		31833	22.39	22.39		30102	21.37	21.37		23604	16.96	16.96		28162	20.60	20.60		19623	13.93	13.93
9	Free Textbook																				
9.01	Free Textbook (P)																				
9.02	Free Textbook (UP)		25596	38.40	38.40		15211	22.82	22.82		12180	18.78	18.78		11544	17.47	17.47		19500	29.25	29.25
	Sub Total		25596	38.40	38.40		15211	22.82	22.82		12180	18.78	18.78		11544	17.47	17.47		19500	29.25	29.25
10	Interventions for CWSN (IED)																				
10.01	Inclusive Education		5936	88.91	88.91		6514	65.81	65.81		4847	46.24	46.24		6259	62.59	62.59		7352	73.19	73.19
	Sub Total		5936	88.91	88.91		6514	65.81	65.81		4847	46.24	46.24		6259	62.59	62.59		7352	73.19	73.19
11	Civil Works																				
11.01	BRC	15.00			15.00					5.00			5.00								

State: ANDHRA PRADESH

Districtw:se Aoutlay for Serva Shiksha Abhiyan- 2007-08

(Rs. in lakhs)

Sl. No.	Activity	Kurnool				Mahabubnagar				Medak				Nalgonda				Nellore			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
11.02	CRC					150.00			150.00					18.70			18.70				
11.03	Primary School (new)		15	108.00	108.00	30.00	15	67.80	97.80												
11.04	Upper Primary (new)					82.50			82.50												
11.05	Building Less (Pri.)	52.64			52.64					648.00			648.00	265.93			265.93	53.23			53.23
11.06	Building Less (UP)	64.00			64.00	6.60			6.60	204.00			204.00								
11.07	Dilapidated Building (Pri.)																				
11.08	Dilapidated Building (UP)																				
11.09	Additional classroom	1390.56	320	960.00	2350.56	1480.23	324	972.00	2452.23	468.99	180	558.00	1046.99	385.04	408	1224.00	1609.04	394.63	280	868.00	1262.63
11.10	Toilet / Urinals		84	25.20	25.20		60	18.00	18.00		24	7.20	7.20		30	9.00	9.00		50	15.00	15.00
11.11	Separate Girls Toilet																				
11.12	Drinking Water Facility		88	52.80	52.80		60	36.00	36.00		25	15.00	15.00		20	12.00	12.00		30	18.00	18.00
11.13	Boundary Wall																				
11.14	Separation Wall																				
11.15	Electrification																				
11.16	Headmasters Room																				
11.17	Child Friendly Elements																				
11.18	Kitchen Shed																				
11.19	Others																				
	Sub Total	1549.20		1142.00	2692.20	1752.73		1093.50	2846.23	1348.99		580.20	1927.19	669.67		1245.00	1914.67	447.86		901.00	1348.86
12	Major Repairs																				
12.01	Primary																				
12.02	Upper Primary																				
	Sub Total																				
13	Teaching Learning Equipment																				
13.01	TLE-New Primary		15	1.80	1.80		15	1.80	1.80												
13.02	TLE-New Upper Primary	144.96			144.96		25	12.50	12.50										30	15.00	15.00
13.03	UPS not covered under OBB					25.00			25.00					1.00			1.00				
	Sub Total	144.96	15	1.80	146.76	25.00	40	14.30	39.30					1.00			1.00		30	15.00	15.00
14	Maintenance Grant																				
14.01	Maintenance		2589	64.23	64.23		3782	94.55	94.55		2734	68.35	68.35		3212	80.30	80.30		3589	89.73	89.73
	Sub Total		2589	64.23	64.23		3782	94.55	94.55		2734	68.35	68.35		3212	80.30	80.30		3589	89.73	89.73
15	School Grant																				
15.01	Primary School		1683	33.66	33.66		2594	51.88	51.88		1907	38.14	38.14		2519	50.38	50.38		2781	55.62	55.62
15.02	Upper Primary School		1022	20.44	20.44		1262	25.24	25.24		1047	20.94	20.94		1006	20.12	20.12		843	16.86	16.86
	Sub Total		2705	54.10	54.10		3856	77.12	77.12		2954	59.08	59.08		3525	70.50	70.50		3769	75.38	75.38
16	Research & Evaluation																				
16.01	Research & Evaluation		2705	35.17	35.17		3856	50.13	50.13		2954	38.40	38.40		3525	45.83	45.83		3769	49.00	49.00
	Sub Total		2705	35.17	35.17		3856	50.13	50.13		2954	38.40	38.40		3525	45.83	45.83		3769	49.00	49.00
17	Management & MIS																				
17.01	Management & MIS			158.05	158.05			133.08	133.08			108.47	108.47			121.20	121.20			143.39	143.39
	Sub Total			158.05	158.05			133.08	133.08			108.47	108.47			121.20	121.20			143.39	143.39
18	Innovative Activity																				
18.01	ECCE			14.90	14.90		1	15.00	15.00		1	15.00	15.00		1	14.90	14.90		1	14.00	14.00
18.02	Girls Education		1	13.10	13.10		1	12.50	12.50		1	10.00	10.00		1	12.50	12.50		1	11.00	11.00

State: ANDHRA PRADESH

Districtwise Aoutlay for Sarva Shiksna Abhiyan- 2007-08

(Rs. in lakhs)

Sl. No.	Activity	Kurnool				Mahabubnagar				Medak				Nalgonda				Nellore			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
18.03	SC/ST		1	10.71	10.71		1	12.50	12.50		1	15.00	15.00		1	10.10	10.10		1	14.00	14.00
18.04	Computer Education		1	11.20	11.20		1	10.00	10.00		1	10.00	10.00		1	12.50	12.50		1	11.00	11.00
18.05	Others																				
	Sub Tota.		4	50.00	50.00		4	50.00	50.00		4	50.00	50.00		4	50.00	50.00		4	50.00	50.00
19	Community Training																				
19.01	Community Training		9090	5.45	5.45		13104	7.86	7.86		11752	7.05	7.05		11456	6.87	6.87		14086	8.45	8.45
	Sub Total		9090	5.45	5.45		13104	7.86	7.86		11752	7.05	7.05		11456	6.87	6.87		14086	8.45	8.45
	Total of SSA (Districts)	1694.10		3475.58	5169.74	1777.86		3651.31	5429.44	1346.99		2391.69	3738.68	670.68		3782.33	4453.01	447.86		2747.69	3195.56
20	SIEMAT																				
	State SSA Total	1694.10		3475.58	5169.74	1777.86		3651.31	5429.44	1346.99		2391.69	3738.68	670.68		3782.33	4453.01	447.86		2747.69	3195.56
18	NPEGEL	412.52	400	246.00	658.52	539.42	504	303.96	843.38	323.54	336	206.64	530.28	329.48	360	221.40	550.88	67.16	56	34.44	101.60
19	KGBV	438.75	33	889.84	1328.59	390.00	32	323.16	1213.16	326.00	29	655.82	980.82	292.50	27	637.24	929.74	97.50	7	182.43	279.93
	Grand Total (SSA+NPEGEL+KGBV)	2545.43		4611.42	7158.85	2707.37		4284.62	7991.98	1995.53		3254.15	5249.78	1292.66		4640.97	5933.63	612.52		2964.56	3577.08

Management Cost	4.51%	3.64%	4.54%	3.21%	5.22%
Civil Works	32.88%	29.98%	24.28%	32.92%	32.79%
BRC/CRC Construction					
Quality	35.43%	42.16%	44.98%	48.48%	40.40%
Recurring Expenditure	Rs. 1408.13 lakhs	Rs. 1688.90 lakhs	Rs. 1271.15 lakhs	Rs. 2038.20 lakhs	Rs. 1159.73 lakhs

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State: ANDHRA PRADESH

Districtwise Aoutlay for Sarva Shiksha Abhiyan- 2007-08

(Rs. in lakhs)

SL No.	Activity	Nizamabad				Prakasam				Rangareddy				Srikakulam				Visakhapatnam			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
1	New Schools																				
1.01	Upgradation of EGS to PS														9				45		
1.02	PS																		4		
1.03	UPS		7																8		
2	New Teachers Salary (PS)																				
2.01	Primary Teachers (Regular)														16	2.70	2.70		88	14.70	14.70
2.02	Primary Teachers (Para)																				
2.03	Upper Pri.Teachers (Regular)		21	3.15	3.15														24	3.60	3.60
2.04	Upper Pri. Teachers (Para)																				
2.05	Upper Pri. Teachers - Hadmaster																				
	Add. Teacher against PTR																				
2.06	New Addl. Teachers - PS (Regular)																				
2.07	New Addl. Teachers - PS (Para)																				
2.08	New Addl. Teachers - UPS (Regular)																				
2.09	New Addl. Teachers - UPS (Para)																				
2.10	Teachers under OBB																				
2.11	New Others																				
	Teachers Salary (Recurring)																				
2.12	Primary Teachers (Regular)					108	68.32	68.32		70	37.80	37.80		150	81.00	81.00		190	102.60	102.60
2.13	Primary Teachers (Para)																				
2.14	Upper Primary Teachers (Regular)	81	41.20	41.20		326	252.10	252.10		441	354.56	354.56		440	353.76	353.76		886	713.95	713.95	
2.15	Upper Primary Teachers (Para)																				
2.16	Upper Primary Teachers - Hadmaster																				
2.17	Additional Teachers - PS (Regular)		713	385.02	385.02		222	119.88	119.88		300	162.00	162.00		62	33.48	33.48		532	287.28	287.28
2.18	Additional Teachers - PS (Para)																				
2.19	Additional Teachers - UPS (Regular)		250	205.02	205.02		615	494.46	494.46		793	637.57	637.57		630	506.52	506.52		945	759.78	759.78
2.20	Additional Teachers - UPS (Para)																				
2.21	Teachers under OBB																				
2.22	Others (Recurring)																				
	Sub Total		1040	634.19	634.19		1277	934.76	934.76		1604	1191.94	1191.94		1300	977.48	977.48		2877	1881.91	1881.91
3	Teachers Grant																				
3.01	Primary Teachers		5371	26.86	26.86		8684	43.42	43.42		6449	32.25	32.25		7519	37.60	37.60		8642	43.21	43.21
3.02	Upper Primary Teachers		2660	13.30	13.30		3520	17.60	17.60		4297	21.49	21.49		3776	18.88	18.88		4188	20.93	20.93
	Sub Total		8030	40.15	40.15		12204	61.02	61.02		10746	53.73	53.73		11295	56.48	56.48		12830	64.14	64.14
4	Block Resource Centre																				
4.01	Salary of Resource Persons		100	152.88	152.88		166	159.36	159.36		99	95.04	95.04		114	109.44	109.44		128	122.88	122.88
4.02	Furniture Grant																		1	1.00	1.00
4.03	Contingency Grant		36	4.68	4.68		56	7.00	7.00		35	4.63	4.63		36	4.76	4.76		43	5.38	5.38

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State: ANDHRA PRADESH

Districtwise Aoutlay for Serva Shiksha Abhiyan- 2007-08

(Rs. in lakhs)

Sl. No.	Activity	Nizamabad				Prakasam				Kangareddy				Srikakulam				Visakhapatnam			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
4.04	Meeting, TA		36	2.18	2.18		68	3.36	3.36		37	2.22	2.22		38	2.28	2.28		43	2.58	2.58
4.05	TLM Grant		36	1.80	1.80		68	2.00	2.00		37	1.85	1.85		38	1.90	1.90		43	2.15	2.15
	Sub Total			112.14	112.14			172.52	172.52			103.74	103.74			118.37	118.37			134.95	134.95
5	Cluster Resource Centres																				
5.01	Stary of Resource Persons																				
5.02	Furniture Grant																				
5.03	Contingency Grant		225	0.72	0.72		342	0.85	0.85		193	4.83	4.83		295	7.38	7.38		260	6.50	6.50
5.04	Meeting, TA		225	6.80	6.80		342	8.21	8.21		193	4.63	4.63		295	7.08	7.08		260	6.24	6.24
5.05	TLM Grant		225	2.25	2.25		342	3.42	3.42		193	1.93	1.93		295	2.95	2.95		260	2.60	2.60
	Sub Total			13.31	13.31			20.18	20.18			11.39	11.39			17.41	17.41			15.34	15.34
6	Teachers Training																				
6.01	In-service		8363	87.81	87.81		12204	128.14	128.14		9238	97.00	97.00		11601	122.05	122.05		13305	139.70	139.70
6.02	Induction training for newly recruit trained teachers		742	15.58	15.58		236	4.96	4.96		900	19.01	19.01		882	18.52	18.52		882	18.10	18.10
6.03	Refresher Course - untrained teachers										13	0.55	0.55						187	7.01	7.01
6.04	Distance Education																				
6.05	Other (DRG/BRG/CRG)																				
	Sub Total		9105	103.39	103.39		12440	133.10	133.10		10150	116.55	116.55		12483	141.57	141.57		14374	164.82	164.82
7	Interventions for out of school children																				
7.01	EGS Centre (P) / AIE (P)						4166	63.98	63.98						2227	34.18	34.18		19266	295.78	295.78
7.02	EGS Centre (UP) / AIE (UP)																				
7.03	Residential Bridge Course		1580	108.08	108.08		1787	122.23	122.23		3700	153.60	153.60		409	27.81	27.81		1800	122.40	122.40
7.04	New Residential Bridge Course		400	4.80	4.80		1347	16.16	16.16		3000	36.00	36.00		277	3.32	3.32		300	3.60	3.60
7.05	Back to School																				
7.06	Mobile Schools																				
7.07	AIE Centres		739	11.34	11.34		4168	63.98	63.98		1086	16.67	16.67						1340	20.57	20.57
7.08	Maktabs/ Madarsa & others		261	4.01	4.01		1627	24.97	24.97		3921	60.19	60.19								
	Sub Total		2980	128.23	128.23		13107	291.29	291.29		10707	266.46	266.46		2913	65.32	65.32		22706	442.35	442.35
8	Remedial Teaching																				
8.01	Remedial Teaching		10957	14.17	14.17		24022	17.06	17.06		40950	29.09	29.09		19357	13.74	13.74		29549	20.98	20.98
	Sub Total		10957	14.17	14.17		24022	17.06	17.06		40950	29.09	29.09		19357	13.74	13.74		29549	20.98	20.98
9	Free Textbook																				
9.01	Free Textbook (P)																				
9.02	Free Textbook (UP)		14616	21.92	21.92		24993	37.49	37.49		39953	59.93	59.93		7465	11.20	11.20		19153	28.73	28.73
	Sub Total		14616	21.92	21.92		24993	37.49	37.49		39953	59.93	59.93		7465	11.20	11.20		19153	28.73	28.73
10	Interventions for CWSN (ED)																				
10.01	Inclusive Education		5231	52.05	52.05		8953	89.05	89.05		10239	101.85	101.85		4500	44.83	44.83		5033	50.08	50.08
	Sub Total		5231	52.05	52.05		8953	89.05	89.05		10239	101.85	101.85		4500	44.83	44.83		5033	50.08	50.08
11	Civil Works																				
11.01	BRC					5.00			5.00	34.00			34.00							0.00	0.00

State: ANDHRA PRADESH

Districtwise Aoutlay for Sarva Shiksha Abhiyan- 2007-08

(Rs. in lakhs)

Sl. No.	Activity	Srikakulam																			
		Spill Over		Fresh		Total	Spill Over		Fresh		Total	Spill Over		Fresh		Total	Spill Over		Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
11.02	CRC									88.00			88.00								
11.03	Primary School (new)									48.72			48.72		8	83.00	83.00	166.00	49	230.30	396.30
11.04	Upper Primary (new)									38.69			38.69					10.00			10.00
11.05	Building Lease (Pri.)	413.74			413.74													508.00			508.00
11.06	Building Lease (UP)																				
11.07	Dilapidated Building (Pri.)																				
11.08	Dilapidated Building (UP)																				
11.09	Additional classroom	934.64	229	662.00	1396.64	833.00	250	1080.00	1681.00	738.89	148	471.26	1207.51	433.34	370	1770.73	2204.07	46.73	362	1122.20	1162.93
11.10	Toilet / Urinals		5	1.90	1.90														238	71.40	71.40
11.11	Separate Girls Toilet																				
11.12	Drinking Water Facility		7	4.30	4.30										50	30.00	30.00		229	137.40	137.40
11.13	Boundary Wall																				
11.14	Separation Wall																				
11.15	Electrification																				
11.16	Headmasters Room																				
11.17	Child Friendly Elements																				
11.18	Kitchen Shed																				
11.19	Others																				
	Sub Total	1348.38		687.70	1726.08	833.00		1080.00	1681.00	844.00		471.26	1315.26	433.34		1883.73	2287.07	708.73		1567.30	2276.03
12	Major Repairs																				
12.01	Primary																				
12.02	Upper Primary																				
	Sub Total																				
13	Teaching Learning Equipment																				
13.01	TLE-New Primary														6	0.90	0.90	9.50	49	4.90	14.40
13.02	TLE-New Upper Primary		7	3.90	3.90													20.00	6	4.00	24.00
13.03	UPS not covered under DSE	0.41			0.41	36.60			36.60					42.60			42.60	30.00			30.00
	Sub Total	0.41	7	3.90	3.91	36.60			36.60					42.60	6	0.90	43.40	60.00	67	8.90	76.90
14	Maintenance Grant																				
14.01	Maintenance		2943	81.08	81.08		3289	94.73	94.73		2210	56.46	56.46		3470	86.75	86.75		3555	88.88	88.88
	Sub Total		2943	81.08	81.08		3289	94.73	94.73		2210	56.46	56.46		3470	86.75	86.75		3555	88.88	88.88
15	School Grant																				
15.01	Primary School		1500	30.00	30.00		3375	67.50	67.50		1746	34.92	34.92		2499	49.98	49.98		3084	61.68	61.68
15.02	Upper Primary School		857	17.34	17.34		871	17.42	17.42		813	16.26	16.26		1107	22.14	22.14		969	19.38	19.38
	Sub Total		2357	47.34	47.34		4247	84.92	84.92		2559	51.18	51.18		3606	72.12	72.12		4053	81.06	81.06
16	Research & Evaluation																				
16.01	Research & Evaluation		2371	30.82	30.82		4247	55.21	55.21		2538	33.29	33.29		3600	46.80	46.80		4053	52.69	52.69
	Sub Total		2371	30.82	30.82		4247	55.21	55.21		2538	33.29	33.29		3600	46.80	46.80		4053	52.69	52.69
17	Management & MIS																				
17.01	Management & MIS			135.00	135.00			108.24	108.24			103.29	103.29			147.81	147.81			120.65	120.65
	Sub Total			135.00	135.00			108.24	108.24			103.29	103.29			147.81	147.81			120.65	120.65
18	Innovative Activity																				
18.01	ECCE		1	15.00	15.00		1	15.00	15.00		1	14.95	14.95		1	15.00	14.95		1	15.00	15.00
18.02	Girls Education		1	10.00	10.00		1	13.00	13.00		1	12.20	12.20		1	11.60	11.60		1	10.00	10.00

State: ANDHRA PRADESH

Districtwise Aoutlay for Sarva Shiksha Abhiyan- 2007-08

(Rs. in lakhs)

Sl. No.	Activity	Nizamabad				Prakasam				Rangareddy				Srikakulam				Visakhapatnam			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
11.02	CRC									88.02			88.00								
11.03	Primary School (new)									45.72			45.72		9	63.00	63.00	150.30	45	230.30	380.30
11.04	Upper Primary (new)									38.98			38.98					10.00			10.00
11.05	Building Lease (Pri.)	413.74			413.74													508.00			508.00
11.06	Building Lease (UP)																				
11.07	Dilapidated Building (Pri.)																				
11.08	Dilapidated Building (UP)																				
11.09	Additional classroom	624.64	220	682.00	1306.64	631.00	350	1050.00	1681.00	736.89	140	471.05	1207.94	433.34	570	1776.73	2284.07	40.73	360	1122.20	1162.93
11.10	Toilet / Urinals		8	1.80	1.80														238	71.40	71.40
11.11	Separate Girls Toilet																				
11.12	Drinking Water Facility		7	4.20	4.20										90	20.00	20.00		228	137.40	137.40
11.13	Boundary Wall																				
11.14	Separation Wall																				
11.15	Electrification																				
11.16	Headmasters Room																				
11.17	Child Friendly Elements																				
11.18	Kitchen Shed																				
11.19	Others																				
	Sub Total	1038.38		688.70	1726.38	631.00		1050.00	1681.00	944.63		471.05	1415.68	433.34		1852.73	2287.07	700.73		1567.30	2278.03
12	Major Repairs																				
12.01	Primary																				
12.02	Upper Primary																				
	Sub Total																				
13	Teaching Learning Equipment																				
13.01	TLE-New Primary														9	0.90	0.90	9.90	49	4.90	14.80
13.02	TLE-New Upper Primary		7	3.50	3.50													20.00	8	4.00	24.00
13.03	UPS not covered under DBR	0.41			0.41	36.50			36.50					42.50			42.50	38.50			38.50
	Sub Total	0.41	7	3.50	3.91	36.50			36.50					42.50	9	0.90	43.40	68.40	57	8.90	77.30
14	Maintenance Grant																				
14.01	Maintenance		2042	51.05	51.05		3359	84.73	84.73		2218	55.45	55.45		3470	86.75	86.75		3555	88.88	88.88
	Sub Total		2042	51.05	51.05		3359	84.73	84.73		2218	55.45	55.45		3470	86.75	86.75		3555	88.88	88.88
15	School Grant																				
15.01	Primary School		1504	30.08	30.08		3376	67.52	67.52		1745	34.90	34.90		2480	49.60	49.60		3064	61.28	61.28
15.02	Upper Primary School		867	17.34	17.34		871	17.42	17.42		813	16.26	16.26		1107	22.14	22.14		969	19.38	19.38
	Sub Total		2371	47.42	47.42		4247	84.94	84.94		2558	51.16	51.16		3586	72.12	72.12		4033	81.06	81.06
16	Research & Evaluation																				
16.01	Research & Evaluation		2371	30.82	30.82		4347	55.21	55.21		2558	33.25	33.25		3606	46.88	46.88		4033	52.69	52.69
	Sub Total		2371	30.82	30.82		4347	55.21	55.21		2558	33.25	33.25		3606	46.88	46.88		4033	52.69	52.69
17	Management & MIS																				
17.01	Management & MIS			125.00	125.00			106.24	106.24			103.29	103.29			147.81	147.81			120.65	120.65
	Sub Total			125.00	125.00			106.24	106.24			103.29	103.29			147.81	147.81			120.65	120.65
18	Innovative Activity																				
18.01	ECCE		1	15.00	15.00		1	15.00	15.00		1	14.80	14.80		1	14.90	14.90		1	15.00	15.00
18.02	Girls Education		1	10.00	10.00		1	13.00	13.00		1	12.26	12.26		1	12.95	12.95		1	10.00	10.00

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State: ANDHRA PRADESH

Districtwise Aoutlay for Sarva Shiksha Aonryan- 2007-08

Sl. No.	Activity	Hyderabad				Prakasam				Rangareddy				Srikakulam				Visakhapatnam			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
18.03	SC/ST		1	10.00	10.00		1	12.00	12.00		1	11.22	11.22		1	14.14	14.14		1	14.94	14.94
18.04	Computer Education		1	13.00	13.00		1	10.00	10.00		1	11.80	11.80		1	7.00	7.00		1	10.06	10.06
18.05	Others																				
	Sub Total		4	50.00	50.00		4	50.00	50.00		4	50.00	50.00		4	49.35	49.35		4	50.00	50.00
19	Community Training																				
19.01	Community Training		91102	5.46	5.46		12870	7.72	7.72		18800	5.45	5.45		22178	13.31	13.31		20958	12.57	12.57
	Sub Total		91102	5.46	5.46		12870	7.72	7.72		18800	5.45	5.45		22178	13.31	13.31		20958	12.57	12.57
	Total of SSA (Districts)	1936.78		2118.74	2157.22	673.58		2181.34	2853.94	944.03		2720.36	3679.41	475.84		3717.46	4193.30	776.73		4785.34	5562.07
20	SPEMAT																				
	State SSA Total	1936.78		2118.74	2157.22	673.58		2181.34	2853.94	944.03		2720.36	3679.41	475.84		3717.46	4193.30	776.73		4785.34	5562.07
18	NPEGEL	180.58	272	167.28	348.29	276.34	272	167.28	443.62	96.14	200	123.00	219.14	141.54	216	132.54	274.38	220.98	192	118.08	339.06
19	KGBV	350.00	15	327.20	407.20	280.00	22	505.38	818.38	97.00	13	268.17	365.17	81.25	11	250.74	331.99	97.30	13	268.17	366.47
Grand Total (SSA+NPEGEL+KGBV)		2467.36		2613.21	2872.69	1211.74		2851.96	4115.70	1138.17		3123.53	4263.72	698.63		4101.04	4799.67	1095.21		5171.59	6266.80

Management Cost		3.90%			3.52%			3.73%			3.08%		2.42%
Civil Works		32.46%			32.86%			17.22%			49.87%		32.75%
BRC/CRC Construction													0.13%
Quality		45.88%			43.18%			57.10%			38.91%		49.92%
Recurring Expenditure	Rs.	1043.14 lakhs		Rs.	1555.26 lakhs		Rs.	1554.83 lakhs		Rs.	1510.79 lakhs	Rs.	2474.29 lakhs

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State: ANDHRA PRADESH

Districtwise Aoutlay for Serva Shiksha Abhiyan- 2007-08

(Rs. in lakhs)

Sl. No.	Activity	Vizianagaram				Warangal				WestGodavari				State Component				State Total			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Tot(T)
1	New Schools																				
1.01	Upgradation of EGS to PS		6																161		
1.02	PS		1																12		
1.03	UPS		15																425		
2	New Teachers Salary (PS)																				
2.01	Primary Teachers (Regular)		10	3.10	3.10														345	31.90	31.90
2.02	Primary Teachers (Para)																				
2.03	Upper Pri.Teachers (Regular)		45	8.73	8.73														1287	193.05	193.05
2.04	Upper Pri. Teachers (Para)																				
2.05	Upper Pri. Teachers - Hadmaster																				
	Add. Teacher against PTR																				
2.06	New Addl. Teachers - PS (Raguler)																				
2.07	New Addl. Teachers - PS (Pyra)																				
2.08	New Addl. Teachers - UPS (Regular)																				
2.09	New Addl. Teachers - UPS (Para)																				
2.10	Teachers under OBB																				
2.11	New Others																				
	Teachers Salary (Recurring)																				
2.12	Primary Teachers (Regular)		104	56.16	56.16		148	79.92	79.92		427	288.38	288.38						5175	2794.50	2794.50
2.13	Primary Teachers (Para)																				
2.14	Upper Primary Teachers (Regular)		730	586.92	586.92		42	33.77	33.77		937	753.35	753.35						13929	10614.81	10614.81
2.15	Upper Primary Teachers (Para)																				
2.16	Upper Primary Teachers - Hadmaster																				
2.17	Additional Teachers - PS (Regular)		8	4.32	4.32		64	45.36	45.36		90	48.60	48.60						5883	3176.28	3176.28
2.18	Additional Teachers - PS (Para)																				
2.19	Additional Teachers - UPS (Regular)		285	213.06	213.06		721	579.66	579.66		755	607.02	607.02						12041	9680.96	9680.96
2.20	Additional Teachers - UPS (Para)																				
2.21	Teachers under OBB																				
2.22	Others (Recurring)																				
	Sub Total		1166	869.31	869.31		995	738.73	738.73		2279	1677.35	1677.35						37833	28511.10	28511.10
3	Teachers Grant																				
3.01	Primary Teachers		5942	34.71	34.71		6580	32.90	32.90		8319	46.60	46.60						183624	918.12	918.12
3.02	Upper Primary Teachers		3023	17.62	17.62		7534	37.67	37.67		6332	31.66	31.66						39149	495.75	495.75
	Sub Total		10465	52.33	52.33		14063	70.47	70.47		14651	78.26	78.26						222773	1413.87	1413.87
4	Block Resource Centre																				
4.01	Salary of Resource Persons		102	97.92	97.92		139	133.44	133.44		276	264.96	264.96						3380	1225.60	1225.60
4.02	Furniture Grant																		4	4.00	4.00
4.03	Contingency Grant		34	4.25	4.25		51	6.38	6.38		46	5.75	5.75						1113	141.38	141.38

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State: ANDHRA PRADESH

Districtwise Aoutlay for Sarva Shiksna Abhiyan- 2007-08

(Rs. in lakhs)

Sl. No.	Activity	Warangal																							
		Spill Over		Fresh		Total	Spill Over		Fresh		Total	Spill Over		Fresh		Total	Spill Over		Fresh		Total	Spill Over		Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
4.04	Meeting, TA		34	2.04	2.04		51	3.06	3.06		46	2.76	2.76						1131	67.86	67.86				
4.05	TLM Grant		34	1.70	1.70		51	2.55	2.55		46	2.30	2.30						1131	56.55	56.55				
	Sub Total			186.91	186.91			145.43	145.43			279.77	279.77							2485.39	2485.39				
5	Cluster Resource Centres																								
5.01	Stipend of Resource Persons																								
5.02	Furniture Grant																	0.23			0.23				
5.03	Contingency Grant		220	5.50	5.50		371	9.28	9.28		294	6.39	6.39						6953	173.83	173.83				
5.04	Meeting, TA		220	5.28	5.28		371	8.90	8.90		294	6.15	6.15						6953	166.87	166.87				
5.05	TLM Grant		220	2.20	2.20		371	3.71	3.71		294	2.94	2.94						6953	69.53	69.53				
	Sub Total			13.98	13.98			21.89	21.89			14.28	14.28					0.23		410.23	410.46				
6	Teachers Training																								
6.01	Invamkin		5549	100.28	100.28		10107	158.62	158.62		16254	170.67	170.67						282632	2967.64	2967.64				
6.02	Induction training for newly recruit trained teachers		977	20.52	20.52		1505	31.60	31.60		470	9.87	9.87						23586	495.31	495.31				
6.03	Refresher Course - untrained teachers																		1373	68.07	68.07				
6.04	Distance Education																								
6.05	Other (DRC/BRC/CRC)																								
	Sub Total		10526	120.79	120.79		11612	190.24	190.24		16724	180.54	180.54						307191	3530.41	3530.41				
7	Interventions for out of school children																								
7.01	EGS Centre (P) / AIE (P)		2720	41.57	41.57		3926	60.28	60.28										59347	914.08	914.08				
7.02	EGS Centre (UP) / AIE (UP)		220	3.41	3.41														1031	48.28	48.28				
7.03	Residential Bridge Course		1440	97.92	97.92		2120	212.00	212.00		1770	135.36	135.36						55487	3771.35	3771.35				
7.04	Non Residential Bridge Course		500	6.00	6.00						1100	13.20	13.20						31821	379.45	379.45				
7.05	Back to School		1527	3.44	3.44														4954	7.43	7.43				
7.06	Mobile Schools																								
7.07	AIE Centres		2112	32.42	32.42		3700	56.30	56.30										42813	657.18	657.18				
7.08	Maktab/ Madarsa & others						128	1.98	1.98										53552	822.02	822.02				
	Sub Total		8727	190.13	190.13		10872	332.56	332.56		2870	148.56	148.56						248570	6599.76	6599.76				
8	Remedial Teaching																								
8.01	Remedial Teaching		16837	11.95	11.95		28324	20.02	20.02		29004	18.46	18.46						622713	442.13	442.13				
	Sub Total		16837	11.95	11.95		28324	20.02	20.02		29004	18.46	18.46						622713	442.13	442.13				
9	Free Textbook																								
9.01	Free Textbook (P)																								
9.02	Free Textbook (UP)		5209	7.81	7.81		9351	14.02	14.02		20119	30.18	30.18						473010	709.52	709.52				
	Sub Total		5209	7.81	7.81		9351	14.02	14.02		20119	30.18	30.18						473010	709.52	709.52				
10	Interventions for CWSN (IED)																								
10.01	Institutional Education		3441	34.24	34.24		11086	110.86	110.86		7209	71.73	71.73						175396	1745.18	1745.18				
	Sub Total		3441	34.24	34.24		11086	110.86	110.86		7209	71.73	71.73						175396	1745.18	1745.18				
11	Civil Works																								
11.01	BRC									20.78			20.78					127.28	4	24.00	151.28				

State: ANDHRA PRADESH

Districtwise Aoutlay for Sarva Shiksha Abhiyan- 2007-08

(Rs. in lakhs)

Sl. No.	Activity	Vizianagaram				Warangal				WestGodavari				State Component				State Total			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
11.02	CRC									98.55			98.55					585.33			585.33
11.03	Primary School (new)	20.00	7	42.00	62.00													585.69	173	1043.80	1629.49
11.04	Upper Primary (new)	20.00			20.00													279.46			279.46
11.05	Building Less (Pri.)	50.00			50.00	1186.50			1186.50									5541.30			5541.30
11.06	Building Less (UP)	31.17			31.17													1050.02			1050.02
11.07	Dilapidated Building (Pri.)																				
11.08	Dilapidated Building (UP)																				
11.09	Additional classroom	273.42	278	606.20	1079.62	830.10	395	945.50	1775.60	400.65	448	1388.80	1789.45					13501.53	7879	23562.08	37063.60
11.10	Toilet / Urinals		50	15.00	15.00		19	5.70	5.70										1195	358.50	358.50
11.11	Separate Girls Toilet						6	1.80	1.80										1283	384.90	384.90
11.12	Drinking Water Facility		50	15.00	15.00														760	431.00	431.00
11.13	Boundary Wall																				
11.14	Separation Wall																				
11.15	Electrification																				
11.16	Headmasters Room																				
11.17	Child Friendly Elements																				
11.18	Kitchen Shed																				
11.19	Others																				
	Sub Total	394.60		878.20	1272.80	2016.60		953.00	2969.60	919.31		1388.80	1969.31					21608.58		25804.28	47473.86
12	Major Repairs																				
12.01	Primary																				
12.02	Upper Primary																				
	Sub Total																				
13	Teaching Learning Equipment																				
13.01	TLE-New Primary		7	0.70	0.70													18.73	175	17.50	36.23
13.02	TLE-New Upper Primary		15	7.50	7.50													271.46	429	214.50	485.96
13.03	UPS not covered under OBB																	550.91			550.91
	Sub Total		22	8.20	8.20													839.10	602	231.80	1070.90
14	Maintenance Grant																				
14.01	Maintenance		2781	69.53	69.53		3110	77.75	77.75		2954	73.85	73.85						72214	1805.35	1805.35
	Sub Total		2781	69.53	69.53		3110	77.75	77.75		2954	73.85	73.85						72214	1805.35	1805.35
15	School Grant																				
15.01	Primary School		2283	45.66	45.66		2392	47.84	47.84		2466	49.75	49.75						51524	1150.48	1150.48
15.02	Upper Primary School		622	12.44	12.44		1108	22.16	22.16		890	17.80	17.80						27480	449.60	449.60
	Sub Total		2905	58.10	58.10		3500	70.00	70.00		3356	67.55	67.55						80004	1600.08	1600.08
16	Research & Evaluation																				
16.01	Research & Evaluation		2905	37.77	37.77		3900	48.50	48.50		3375	43.91	43.91			47.35	47.35		80004	1087.40	1087.40
	Sub Total		2905	37.77	37.77		3900	48.50	48.50		3375	43.91	43.91			47.35	47.35		80004	1087.40	1087.40
17	Management & MIS																				
17.01	Management & MIS			159.46	159.46			109.71	109.71			119.07	119.07			1133.21	1133.21		1	4507.94	4507.94
	Sub Total			159.46	159.46			109.71	109.71			119.07	119.07			1133.21	1133.21			4507.94	4507.94
18	Innovative Activity																				
18.01	ECCE		1	14.95	14.95		1	12.50	12.50		1	15.00	15.00						33	356.85	356.85
18.02	Girls Education		1	14.34	14.34		1	12.53	12.53		1	13.30	13.30						33	291.48	291.48

State: ANDHRA PRADESH

Disbursement Activity for Sarva Shiksha Abhiyan- 2007-08

(Rs. in lakhs)

Sl. No.	Activity	Vizianagaram				Warangal				WestGodavari				State Component				State Total			
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
18.03	SCERT		1	13.94	13.94		1	12.00	12.00		1	10.78	10.78						23	297.03	297.03
18.04	Computer Education		1	8.74	8.74		1	12.00	12.00		1	10.86	10.86						23	355.48	355.48
18.05	Others																				
	Sub Total		4	68.96	68.96		4	59.00	59.00		4	50.00	50.00						92	1149.62	1149.62
19	Community Training																				
19.01	Community Training		19020	11.20	11.20		11494	0.00	0.00		11200	6.72	6.72						294401	176.64	176.64
	Sub Total		19020	11.20	11.20		11494	0.00	0.00		11200	6.72	6.72						294401	176.64	176.64
	Total of SSA (Districts)	394.80		2878.58	3273.18	3016.80		2957.49	4974.29	316.21		4239.24	4747.25			1169.56	1169.56	22508.90		81204.33	103713.23
19	SEMAT																				
	State SSA Total	394.80		2878.58	3273.18	3016.80		2957.49	4974.29	316.21		4239.24	4747.25			1169.56	1169.56	22508.90		81204.33	103713.23
18	NPEGEL	277.22	215	132.94	410.08	421.76	302	219.48	636.24	65.94	72	42.95	108.89			28.85	28.85	6008.50	5700	3374.12	9382.62
18	KGBV	176.76	17	458.23	634.97	65.00	15	221.73	286.73									3380.00	342	7728.83	11108.83
	Grand Total (SSA+NPEGEL+KGBV)	848.57		3227.94	4075.21	3503.56		3398.70	5896.26	382.15		4282.19	4856.14			1209.21	1209.21	31897.40		92305.23	124407.23

Management Cost				5.86%				3.71%				2.81%				10.69%				5.59%	
Civil Works				32.79%				32.22%				32.83%								31.78%	
BRC/CRC Construction																				0.03%	
Quality				44.14%				45.54%				57.11%				2.37%				46.65%	
Recurring Expenditure			Rs.	1326.29 lakhs			Rs.	1328.66 lakhs			Rs.	2422.80 lakhs				283.30			Rs.	40156.24 lakhs	

Fresh Plan - AWP & B 2007 - 08

SSA : Intervention Name : Management Cost

Major Intervention: Management Cost - a) Quality Improvement (Teacher Training)

(Rs. in lakhs)

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days / Months	Financial
A	B	C	D	E	F
I	**Management Cost**				
a)	**Quality Improvement**				
	Teacher Training				
	a.1) Workshops				
1	Workshop on Children Literature - 3 Spells	0.0300	50	3	4.500
2	Issues in Primary Education - 3 Spells	1.0000	1	3	3.000
3	Institutional building of DIETs - 3 Spells	1.0000	1	3	3.000
4	Workshop on ADEPTS - 3 Spells	0.0300	50	3	4.500
5	Workshop to develop modules on Innovations - 16 - 3 spells	0.0040	100	3	1.200
6	Workshop to develop broachers on various progs -	0.0120	50	4	2.400
7	Workshop to develop modules on Class I & II approach - ABL Approach	0.0300	40	4	4.800
8	Workshop on Pupil Assessment Procedures at PS & UPS - 3 WS	0.0180	80	4	5.760
9	Workshop on review of new syllabus and textbooks based on NCF 2005	0.0240	50	3	3.600
10	Workshop on the development of module on Academic monitoring and support to teachers	0.0200	50	2	2.000
11	Workshop for the development on module on Training of Vidya Volunteers	0.0200	50	2	2.000
12	Workshop to develop material and procedures for undertaking Remedial Programme	0.0200	50	3	3.000
13	Workshops to evolve programme on Schools of excellancy	0.0200	50	3	3.000
14	Workshop for the development of material and systems for State Level Academic Portals - 6 [illegible]	0.0120	150	3	5.400

Fresh Plan - AWP & B 2007 - 08

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Major Intervention: Management Cost - a) Quality Improvement (Teacher Training)

(Rs. in lakhs)

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days / Months	Financial
A	B	C	D	E	F
15	Workshop on multilingual education - development of modules	2.0000	3	1	6.000
16	Workshop on Editing and Finalisation of Dictionaries in 8 tribal languages	1.0000	8	1	8.000
	a.2) **Trainings**				
17	Orientation on CLAPS	0.0150	100	3	4.500
18	Orientation on Projects at Primary level - 4 Subjects (each subject 4 persons for 4 subjects = 16 persons)	0.0100	368	2	7.360
19	Orientation to District Teams on School Complex H.Ms Training	0.0120	100	3	3.600
20	Orientation to DIET Staff - 6 Spells	0.0720	30	3	6.480
21	Orientation to SRGs - 4 spells	0.0300	60	4	7.200
22	Orientation to District Groups on MEOs and DRGs Capacity Building	0.0100	100	4	4.000
23	Orientation on General Innovations for District Groups	0.0100	300	2	6.000
24	Orientation to District Teams on MLE	0.0150	60	6	5.400
25	Orientation to District Teams on ADEPTS - 3 spells	0.0100	150	3	4.500
26	Orientation to District Teams on pedagogy of multigrade transaction	0.0150	100	3	4.500
27	Orientation to District Teams on ABL Pedagogy on Class I & II	0.0150	60	4	3.600
28	Orientation to District Groups on Assessment Procedures - 6 subjects	0.0100	160	4	6.400
29	Orientation to District Teams on Vidya Volunteers	0.0150	100	3	4.500
	a.3) **Seminars / Exhibitionn /' Meals**				
30	National Seminars on Role of Teacher Support System	5.0000	1	1	5.000

Fresh Plan - AWP & B 2007 - 08

SSA : Intervention Name : **Management Cost**

Major Intervention: Management Cost - a) Quality Improvement (Teacher Training)

(Rs. in lakhs)

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days / Months	Financial
A	B	C	D	E	F
31	State Level Vignan Mela	5.0000	1	1	5.000
32	State Level Language Mela	5.0000	1	1	5.000
33	State Level Metric Mela	5.0000	1	1	5.000
34	State Level TLM Mela	5.0000	1	1	5.000
35	Annual State Level Pedagogy Meet	3.0000	1	1	3.000
36	Innovations in Pedagogy - development of appropriate pedagogies in six subject areas	1.0000	3	1	3.000
	a.4) Review Meetings				
37	Review Meeting on CLAPS - bimonthly (6)	1.0000	1	3	3.000
38	Review Meeting with DRGs - bimonthly (6)	1.0000	1	3	3.000
39	Review Meeting with DIETs - Quarterly (4)	1.5000	1	4	6.000
40	Meeting of subject-wise experts - 6 subjects	0.0250	80	2	4.000
41	Workshops for the development of Textbooks and workbooks - 8	0.0300	80	3	7.200
42	Tryout - 6 subjects	2.0000	1	1	2.000
43	DTP & Illustrations	3.0000	1	3	9.000
	a.5) othter activities				
44	Exposure Visit to SRGs	0.0500	100	1	5.000
45	Academic Support Group Meetings - 3 Meetings	1.0000	3	1	3.000
46	Networking with Universities -ws - 3spells	1.0000	1	3	3.000

Fresh Plan - AWP & B 2007 - 08

SSA : Intervention Name : **Management Cost**

Major Intervention: Management Cost - a) Quality Improvement (Teacher Training)

(Rs. in lakhs)

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days / Months	Financial
A	B	C	D	E	F
47	Capacity building of DIET Staff on departmental-wise activities - 7	0.1000	50	1	5.000
48	Modules Printing	15.0000	1	1	15.000
49	Procurement of Library Books - SPO	3.0000	1	1	3.000
50	Procurement of Library Books - SCERT	3.0000	1	1	3.000
51	Development of Creative Material and Printing through DIETs	10.0000	1	1	10.000
52	Selection of SRG - Interviews	5.0000	1	1	5.000
53	Support to RIE Mysore for conduct of Regional Level Training programmes	10.0000	1	1	10.000
54	Printing of Children Literature	35.0000	1	1	35.000
	Sub Total (Teacher Training)				**292.400**
	Distance Education				
	b.1) Workshops				
58	Workshop on preparation of Radio Programme schedule for the year 2007 - 08	0.0100	30	3	0.900
59	Workshop on development of "Brouchers" on different interventions of SSA (two workshops)	0.0100	15	5	0.750
60	Workshop on development of sponsored programme of Radio Jingles	0.0100	15	4	0.600
61	Workshop on development of "Spoken English" Audio Scripts	0.0150	20	6	1.800
	b.2) Audio Programmes				
65	Production of community awareness programme	0.0900	30	1	2.700
66	Production of Radio Jingles and word spots	0.1500	10	1	1.500

Fresh Plan - AWP & B 2007 - 08

SSA : Intervention Name : Management Cost

Major Intervention: Management Cost - a) Quality Improvement (Teacher Training)

(Rs. in lakhs)

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days / Months	Financial
A	B	C	D	E	F
	Computer Aided Learning				
80	Development of CDs A P Specific content in Telugu and Social Studies (EVS - I) for Classes III to VII - 10 Progs	0.1000	10	1	1.000
81	Training to KRPs on CAL	0.0100	100	2	2.000
82	Review meetings on CAL	0.2500	4	1	1.000
	Sub Total				**4.000**
	Quality Improvement (Total)				**364.050**
	Innovations				
	1) Focused Groups - SC / ST Education				
83	Bi-Monthly Review Meeting with FAG Incharges	0.0020	33	6	0.396
84	Bimonthly Review Meeting with PMRC Incharges	0.0150	10	6	0.900
85	Printing of MLE Books for I to III Classes in 8 Languages	10.0000	3	1	30.000
86	A three day Workshop to prepare module on Vocational Education for Tribal Children	0.0150	35	3	1.575
87	Support to SC / ST Schools in vocational education / life skills	0.0200	50	2	2.000
88	Development of module / CDs on communicative English to upper primary classes of SC, ST children	0.0150	20	5	1.500
89	Workshop to prepare module on Development of Professional values among teachers working in Agency Areas	0.0200	12	3	0.720
90	Seminar on Strategies on Educational Development of Denotified / Nomadic / Seminomadic Tribes in A.P.	0.0150	30	1	0.450
91	Workshop to prepare module on Guidance and Counselling techniques for SC/ST teachers	0.0150	10	3	0.450

Fresh Plan - AWP & B 2007 - 08

SSA : Intervention Name : **Management Cost**

Major Intervention: Management Cost - a) Quality Improvement (Teacher Training)

(Rs. in lakhs)

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days / Months	Financial
A	B	C	D	E	F
92	State Level convergence meetings with other Departments	0.0200	20	3	1.200
	Sub Total				**39.191**
	2) Urban slums				
93	Workshop for Development of Database for Urban Slums	0.0150	60	2	1.800
94	State Level Seminar on developing Strategies/planning for Urban Deprived children	0.0075	100	2	1.500
95	Awareness programmes to Focus Group Incharges on Educational Development in Urban Slums	0.0060	46	2	0.552
	Sub Total				**82.234**
	3) Minority				
96	A study on the impact of SSA funding to Madarsas	2.0000	1	1	2.000
	Sub Total				**2.000**
	4) Girls Education				
97	Orientation to District Officers on Life Skills and vocational skills	0.0100	46	3	1.380
98	Priniting of Modules, Brouchers and Posters	0.0002	10000	1	2.000
99	Support to districts in implementing special activities on Trafficking of girls	0.2000	10	1	2.000
100	Reveiw meeting to District officers	0.0030	23	2	0.138
101	Exposure visit	0.0100	23	1	0.230

Fresh Plan - AWP & B 2007 - 08

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Major Intervention: Management Cost - a) Quality Improvement (Teacher Training)

(Rs. in lakhs)

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days / Months	Financial
A	B	C	D	E	F
102	Documentation of activities	0.2000	1	1	0.200
103	Support to districts to conduct Balika Sadhikaratha Programme	0.1000	23	1	2.300
104	Consultative meetings with NGOs and other Departments	0.0050	30	2	0.300
	Sub Total				**8.548**
	5) Early Childhood Education				
105	Reveiw meeting with District officers	0.0050	46	2	0.460
106	Exposure visit to other districts	0.0100	23	1	0.230
107	Documentation of ECCE activities	0.2500	2		0.500
108	Support to Model ECCE centres	0.2000	5		1.000
109	Convergence with other Departments	0.0050	30	2	0.300
110	Support to ICDS	0.0100	200	1	2.000
	Sub Total				**4.490**
	Innovations (Total)				**136.463**
	6) Education of Chidlren with Special Needs				
111	Inclusive Education 2007-08 Action plan appraisal to APCs/ IE cordntrs	0.00150	50	1	0.075
112	Development of master copies(soft copies) of classess 1 - X textbooks in Braille script through outsourcing from APVikalangula Cooperative Society Hyd.	2.00000	1	1	2.000
113	Training in Low vision lens making	0.01200	3	14	0.504

Fresh Plan - AWP & B 2007 - 08

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(Rs. in lakhs)

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days / Months	Financial
A	B	C	D	E	F
114	Procure CDs of Documentaries on interventions and practices for different categories of disabilities developed by the National institutes and reputed organisations	0.00700	45	1	0.315
115	Skill development trainings to Resource teachers of all DRRCs	0.00450	123	10	5.535
116	Advertisements on IE interventions for CWSN under AP SSA programme	1.00000	1	2	2.000
117	Exposure Visits to APCs / IE Coordinators on IE activities in TN and Karnataka states	0.01500	48	3	2.160
118	Incentives to three best APCs and three best IE Coordinators and three best RTs	0.01000	9	1	0.090
119	Printing of brochures and materials on Inclusive Education	2.00000	1	1	2.000
120	Monthly review meetings with IE Coordinators	0.00125	30	6	0.225
121	Workshop on convergence of services with Govt and NGO sectors	0.0060	100	1	0.600
122	Cmprahensive Trng to IE Coordntrs in the state in IE Activities	0.0060	23	5	0.690
123	State level workshop on perspectives on 'Inclusion' concept	0.0040	50	3	0.600
	Sub Total				**16.794**
	Education of Out of School Children				
124	1 Day workshop on 2007- 08 Action plan appraisal to APCs & ALS Coordinators	0.0020	50	April/May '07	0.100
125	2 Day Orientation to APCs & DEOs on Badibata	0.0020	46	2	0.184
126	2 Day Orientation to ALS Coordinator & CMOs on Badibata	0.0020	46	2	0.184
127	3 Day Workshop to develop module on mainsreaming strategies for out of school children	0.0200	12	April' 07	0.240
128	Editing workshop of module on mainstreaming strategies for out of school children and documentation of the module	0.0200	5	April' 07	0.100

Fresh Plan - AWP & B 2007 - 08

SSA : Intervention Name : Management Cost

Major Intervention: Management Cost - a) Quality Improvement (Teacher Training)

(Rs. in lakhs)

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days / Months	Financial
A	B	C	D	E	F
129	3 Day Orientation to ALS Coordinators CMOs&KRPs on mainstreaming strategies for out of school children	0.0250	80	May' 07	2.000
130	Printing of Hand Book of Mainstreaming strategies for out of school children	0.0005	2500	July ' 07	1.250
131	Bimonthly review meetings with ALS Coordinators	0.0015	276	Bi-monthly	0.414
132	Participation in National Level Workshops-cum-meetings	0.1200	8	Quarterly	0.960
133	One day orientation to ALS Coordinators on child tracking	0.0015	46	June' 07	0.069
134	Supply of text books, TLM and Vidya Volunteers salaries of the RBCs, NRBCs & EG/AIE centres established in other states for migrant out of school children of Andhra Pradesh	0.0010	2000	July ' 07	2.000
135	2 Day Seminar on providing Vocational Education in RBCs and other Interventions of OSC	0.0400	50	July' 07	2.000
136	2 Day Workshop for the development of curriculum to impart vocational Education to OSC in RBCs, NRBCs and other Interventions	0.5000	2	April/May '07	1.000
137	2 Day Workshop to develop Modules for Vocational Trades.	0.0200	10	April ' 07	0.200
138	Editing of the Modules developed	0.0200	6	May' 07	0.120
139	Printing of the Modules/ Work books of Vocational Modules	0.0003	30000	July ' 07	9.000
140	Implementation of Action Plan for identification, Enrolment of hardcore Out of School children	0.1500	100	Regular drive	15.000
141	Convergence with the Department of Labour and Employment to impiemention action plan to enrol Child Labour.	2.0000	1	Special drives at regular intervals	2.000
142	Meeting of authorities & reputed NGOs on enroiment of OSC	0.0200	50	May / Sep' 07	1.000
143	State Level Grants-in-Aids Committee Meetings	0.0050	46	Aug '07 & Jan '08	0.230
144	Meeting with NGOs/Concerned for quality Maintance in running the interventions of OSC	0.3000	2	Half yearly	0.600
145	Workshop to NGOs on strategies to enrol Hard core OSC	0.0240	50	2	1.200

Fresh Plan - AWP & B 2007 - 08

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(Rs. in lakhs)

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days / Months	Financial
A	B	C	D	E	F
146	Exposure visits to states	0.0800	25	Aug/Sep ' 07	2.000
147	Innovations in coverage of OSC	1.2000	1	June '07/Feb ' 08	1.200
148	State Level Seminar on providing support to Madarsas	1.0000	2	June / Dec '07	2.000
149	Conduct of Meetings of State Resource Groups of Madarsas	0.5000	4	Quarterly	2.000
150	Convergence meeting with other Departments in primary support to Madarsas	0.2500	2	May / Nov ' 07	0.500
151	Workshop to develop curriculum for imparting vocational education to the children of the madarsas	0.5000	2	April / May ' 07	1.000
152	Documentation of good practices in Madarsas	1.0000	1	Sep' 07	1.000
153	Study tour to other State extending support to Madarsas	1.0000	1	Nov' 07	1.000
	Sub Total				**50.551**
	Community Mobilization				
154	Workshop with CSO's,NGO's & CBO's on Public Private Partnership	2.0000	1	April	2.000
155	Workshop for development of module on community mobilization for community leaders & SMC members	0.2500	1	May	0.250
156	Workshop for development of module on SSHE activities	0.2500	1	May	0.250
157	Printing of teacher module on SSHE activities	0.0005	15000	June	7.500
158	Exposure visit to CMOs on SSHE	0.0500	25	June	1.250
159	Workshop for development of Video & Audio CD's on Community Mobilisation	0.2500	1	July	0.250

Fresh Plan - AWP & B 2007 - 08

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(Rs. in lakhs)

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days / Months	Financial
A	B	C	D	E	F
160	Supply of Video & Audio casettes on community mobilisation	0.0005	5000	August	2.500
161	Bi-monthly review meetings to CMOs (May, July, Sept, Nov, Jan)	0.2500	5	May,July,Sept,Nov,Jan	1.250
	Sub Total				**15.250**
	Civil Works				
162	Generator Operation Maintenance	1.5000	1	1	1.500
163	Procurement of Autocad 2007/Studs	2.0000	1	1	2.000
164	Training for Engineers	3.0000	1	1	3.000
165	Material and Brouchers	2.0000	1	1	2.000
166	3D Prototype Building modules	1.0000	1	1	1.000
167	Quality Assurance Check	20.0000	1	1	20.000
	Sub Total				**29.500**
	Management Cost				
168	Salaries to staff	0.2000	80	12	192.000
169	Vehicle hire charge	4.5000	1	12	54.000
170	Consumables & Stationery	2.0000	1	12	24.000
171	Equipment & Operation & Maintenance	1.0000	1	12	12.000
172	Water Telephone & Electricity Charges	2.0000	1	12	24.000
173	Furniture	10.0000	1	1	10.000

Fresh Plan - AWP & B 2007 - 08

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(Rs. in lakhs)

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days / Months	Financial
A	B	C	D	E	F
174	Equipments - New Telepnone System, Fax Machines, Xerox, etc.	20.0000	1	1	20.000
175	T.A / D.A to staff	2.0000	1	12	24.000
176	Training on F&P manual	0.0100	200	1	2.000
177	Consultants	0.1500	5	12	9.000
178	Review Meeting with District Staff on monthly progress	1.0000	1	12	12.000
179	EC / GC Meetings - Quarterly	1.0000	1	5	5.000
180	JRM Meetings - Halfyearly	0.5000	1	2	1.000
181	State Level Vidya Sadassu	1.0000	1	2	2.000
182	Half Yearly Expenditure on Franklin Machine	1.5000	1	2	3.000
183	CA Audit Charges	12.0000	1	1	12.000
184	AG Audit	2.5000	1	1	2.500
185	Preperation of Annual Plan and Annual Reports	1.0000	1	2	2.000
186	3-day training for District Planning Teams	0.0100	100	1	1.000
187	Exposure visits to Other states for planning Teams on Implementation	0.1000	50	1	5.000
188	Contingencies on Sanitation facilities	0.1000	1	12	1.200
	Total				**417.700**
	Media				
189	Release of Advertisements to Periodicals, Journals etc	0.1000	50	1	5.000

Fresh Plan - AWP & B 2007 - 08

SSA : Intervention Name : **Management Cost**

Major Intervention: Management Cost - a) Quality Improvement (Teacher Training)

(Rs. in lakhs)

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days / Months	Financial
A	B	C	D	E	F
190	Release of Advertisements to Newspapers / Electronic Media	0.4000	20	1	8.000
191	Printing of Posters / Pamphlets / Booklets / Brouchers / Stickers	0.0003	20000	1	6.000
192	Publication of Documentation on best practices	0.5000	4	1	2.000
193	Participation in major exhibitions / purchase of exhibits / hoardings	0.5000	4	1	2.000
194	Conduct of press meets /conferences / press tours / hospitality to press men / photos / photo & visual consumables	0.1000	12	1	1.200
195	Conducting of Workshops on "Documentation & Methods"	0.2500	4	1	1.000
196	Publication of House Journals like Chaduvu Vignanam / News Letters	3.0000	10	1	30.000
	Sub Total				**55.200**
	Management Information System				
197	Purchase of Hardware and Peripherals (2 systems and 4 laptops)	0.4500	6	April-May	2.700
198	Procurement and development of web based GIS application software for child tracking through ssa.ap.nic.in web portal	6.0000	1	April- Aug	6.000
199	Net working of computers	0.0050	6	April-May	0.030
200	AMC to computers, UPS systems, Printers etc	0.1000	20	1	2.000
201	Website maintenance and updations	0.1500	1	April-March	0.150
202	DISE State level workshop on desimination of data and Analysis for 23 districts	0.3000	2	May	0.600
203	Training on DISE data capture for DPO officers and SPO officers	0.0100	100	Aug	1.000
204	DISE forms printing and disbursing	0.0000	105000	Aug	2.100

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Fresh Plan - AWP & B 2007 - 08

SSA : Intervention Name : **Management Cost**

Major Intervention: Management Cost - a) Quality Improvement (Teacher Training)

(Rs. in lakhs)

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days / Months	Financial
A	B	C	D	E	F
205	Monitoring DISE verification and sample check by SPO	0.0100	23	October	0.230
206	DISE data verificaiton, validation, 5% sample check by external agency	2.0000	1	October-Nov	2.000
207	Workshops for information sharing at state level	0.7500	2	December	1.500
208	Master trainers traing for 1 week to MEOs on using computers, PDAs and MRC software	0.0150	46	April-May-June	0.690
209	Capasity building for MIS personnel on(DISE) Oracle data base management	0.0400	4	May-June	0.160
210	Capacity building on computer education and utilisation of childinfo software to sectoral officers of SPO &DPO	0.0020	30	May	0.060
211	Training to MIS personnel at National level	0.0400	3	June-July	0.120
212	Review meetings on MIS management to DPO staff(one day)	0.0100	46	June-July	0.460
213	Honororium to programmers	0.1000	36	April-March	3.600
214	Honororium to Operators	0.0600	144	April-March	8.640
215	Internet (Broadband)	0.0450	12	April-March	0.540
216	Telephone	0.0100	12	April-March	0.120
217	Support to Jawahar Bal Bhavan	10.0000	1	1	10.000
218	Support to State Science Museum	5.0000	1	1	5.000
	Sub Total				**47.700**
	Management Total				**1133.208**
	Research and Evaluation & Supervision and Monitoring				
	a) Workshops and Trainings	**0.0010**	79633		
219	3-day workshop to DIET Lecturers / CTE / IASE Lecturers on small-scale studies in 2 spells	1.5000	50x2=100	July	3.000

Fresh Plan - AWP & B 2007 - 08

SSA : Intervention Name : Management Cost

Major Intervention: Management Cost - a) Quality Improvement (Teacher Training)

(Rs. in lakhs)

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days / Months	Financial
A	B	C	D	E	F
220	2-day training to district level researchers DIET Lecturers or DRPs on conduct of Cohort Study	1.0000	46	Aug	1.000
221	3-day workshop development of research abstracts for dissemination and DTP of research abstracts	0.7500	10 participants	Sept	0.750
	b) R & E Studies				
222	Conduct of state level R & E studies by (External & Internal) Agencies on SSA activities (Universities / SCERT / IASEs / Govt. & Pvt. Institutions)		10 studies	June-Oct	15.000
223	Conduct of Mid Term Achievement Survey for class V (50 schools per distrit in all 23 districts)				5.000
224	Conduct of Cohort Study at State level by an external Agency			Sep. Nov	10.000
225	Quality checks study of DISE 2007-08 by external agency				5.000
226	Printing of Household Survey formats and training to field functionaries				2.000
	c) Review meetings / Seminar				
227	3-day State Seminar on R&E activities				3.000
228	Review meetings with researches 4 spells	0.5000			2.000
	d) Manuals / Booklets				
229	Printing of Karyacharana Parishodana Booklet	0.0004	500	June	0.250
230	Printing of Parishodana Mulyankana Karadipika	0.0006	500	June	0.350
	R& E (Total)				**47.350**
	Grand Total				**1180.558**

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State : Andhra Pradesh
NPEGEL (2007-08)

(Rs. in lakhs)

Districtwise Outlay Sanctioned

S.No.	District	No. of EBBs	No. of Urban Slums	No. of MCS	Proposal			Sanction		
					Spill over	Fresh	Total	Spill over	Fresh	Total
1	Adilabad	47	0	376	415.32	255.68	671.00	415.32	231.24	646.56
2	Ananthapur	61	0	488	601.16	331.84	933.00	601.16	300.12	901.28
3	Chittoor	20	0	160	207.06	357.80	564.86	207.06	98.40	305.46
4	East Godavari	1	80	70	85.84	47.60	133.44	85.84	43.05	128.89
5	Guntur	18	0	144	102.10	97.92	200.02	102.10	88.56	190.66
6	Hyderabad	0	180	180	132.00	246.20	378.20	192.00	110.70	302.7
7	Kadapa	29	0	232	278.42	157.76	436.18	278.42	142.68	421.1
8	Karimnagar	48	0	384	348.96	291.12	640.08	348.96	236.16	585.12
9	Khammam	15	0	120	106.74	81.60	188.34	106.74	73.80	180.54
10	Krishna	0	165	165	297.04	112.20	409.24	297.04	101.48	398.515
11	Kurnool	50	0	400	412.52	272.00	684.52	412.52	246.00	658.52
12	Mahabubnagar	63	0	504	539.42	387.72	927.14	539.42	309.96	849.38
13	Medak	42	0	336	323.64	228.48	552.12	323.64	206.64	530.28
14	Nalgonda	45	0	360	329.48	244.80	574.28	329.48	221.40	550.88
15	Nellore	7	0	56	67.16	38.08	105.24	67.16	34.44	101.6
16	Nizamabad	34	0	272	161.95	184.96	346.91	180.98	167.28	348.26
17	Prakasnam	34	0	272	278.42	184.96	463.38	278.24	167.28	445.52
18	Rangareddy	25	0	200	95.14	136.00	231.14	95.14	123.00	218.14
19	Srikakulam	27	0	216	141.54	233.88	375.42	141.54	132.84	274.38
20	Visnaknapatnam	24	0	192	220.98	196.56	417.54	220.98	118.08	339.06
21	Vizianagaram	27	0	216	277.22	173.88	451.10	277.22	132.84	410.06
22	Warangal	44	0	352	422.18	296.69	718.87	421.76	216.48	638.24
23	West Godavari	0	70	70	85.84	47.60	133.44	85.84	43.05	128.89
	SPO					86.45	86.45		28.65	28.65
	TOTAL	661	475	5765	5930.13	4691.78	10621.91	6008.56	3574.13	9582.69

State : Andhra Pradesh
NPEGEL (2007-08)

(Rs. in lakhs)

STATE TOTAL

Sl. No	Activity	2006-07						Proposal 2007-08					Sanction 2007-08				
		PAB Approval		Achievement				Spill over	Fresh			Total Proposal	Spill Over	Fresh			Total Proposal
		Phy	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin.	Fin	Unit Cost	Phy	Fin	Fin.
	No. of EBBs	867	[redacted]	179	[redacted]		[redacted]	[redacted]		1	[redacted]				0	[redacted]	
	No. of Urban Slums	472	[redacted]	113	[redacted]		[redacted]	[redacted]		141	[redacted]				0	[redacted]	
	No. of Model Cluster Schools	5765	[redacted]	3342	[redacted]	57.97	[redacted]	[redacted]		116	[redacted]				0	[redacted]	
1	Non Recurring																
a	Civil Works	3714	7428.00	1086	2172.00	29.24	29.24	5198.00	2.00	259	518.00	5716.00	5256.00	2.00	0	0.00	5256.00
b	One Time Grant (TLE, Library, Sports etc)	3061	924.30	725	217.50	23.53	23.53	685.77	0.30	169	51.03	736.80	706.80	0.30	0	0.00	706.80
c	Child care centres - Non-recurring grant	11530	115.30	6936	69.54	60.16	60.21	46.36	0.01	378	3.78	50.14	45.76	0.01	0	0.00	45.76
	Sub Total		8467.60		2458.04		29.04	5930.13			572.81	6502.94	6008.56			0.00	6008.56
2	Recurring																
a	Promotion of Girls, Maintenance of MCS	5765	749.45	3375	439.02	58.54	58.58	0.00	0.13	5954	774.02	774.02	0.00	0.13	5765	749.45	749.45
b	Access to School / Teacher	5765	276.53	3375	162.90	58.54	58.45	0.00	0.05	5954	297.70	297.70	0.00	0.05	5765	288.25	288.25
c	Student Evaluation, Alt. Sch., Remedial Teaching etc.	5765	1488.30	3375	872.70	58.54	58.69	0.00	0.26	5954	1537.24	1537.24	0.00	0.26	5765	1498.90	1498.90
d	Learning through Open School	324	10.80	60	4.80	0.00	0.00	0.00	0.00	567	10.80	10.80	0.00		0	0.00	0.00
e	Teacher Training on gender aspects	5765	230.60	3375	135.00	58.54	58.54	0.00	0.04	5954	238.16	238.16	0.00	0.04	5765	230.60	230.60
f	Child care centres - recurring grant	11530	565.79	6667	326.35	57.98	57.63	0.00	0.05	11508	579.20	579.20	0.00	0.05	11530	576.50	576.50
	Sub Total		3327.28		1942.77		58.39	0.00		35291	3437.12	3437.12	0.00		34580	3343.70	3343.70
g	Incentive (uniform)	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
h	Innovative Activities	5765	841.63	3249	415.54	56.36	44.12	0.00	0.10	5954	681.85	681.85	0.00		5765	230.43	230.43
	Grand Total		12736.69		4817.35		37.82	5930.13			4691.78	10621.91	6008.56			3574.13	9582.69

Mgnt 6.45%

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State : Anghra Pradesh

NPEGEL (2007-08)

(Rs in lakhs)

Sl. No.	Activity	Adilabad				Ananthapur				Chittoor				EGodavari			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
	No. of EBBs																
	No. of Urban Slums																
	No. of Model Cluster Schools																
1	Non Recurring																
	Civil Works	359.09			359.09	532.00			532.00	184.00			184.00	74.00			74.00
	Girls Toilet Grant (TLE, Library, Sports etc)	53.70			53.70	64.80			64.80	21.60			21.60	11.10			11.10
	Child care center - Non recurring grant	3.62			3.62	4.36			4.36	1.46			1.46	0.74			0.74
	Sub Total	415.22			415.22	601.16			601.16	207.06			207.06	85.84			85.84
2	Recurring																
	Promotion of Girls, Maintenance of MCE		376	46.88	46.88		480	53.44	53.44		160	20.80	20.80		70	9.10	9.10
	Award to School Teacher		376	18.80	18.80		480	24.40	24.40		160	8.00	8.00		70	3.50	3.50
	Student Evaluation, AE, SCR, Remedial Teaching etc		376	97.76	97.76		480	126.88	126.88		160	41.60	41.60		70	18.20	18.20
	Learning through Open Schools																
	Intensive Training on gender aspects		376	15.04	15.04		480	19.52	19.52		160	6.40	6.40		70	2.80	2.80
	Child care centre - recurring grant		750	37.50	37.50		976	48.80	48.80		320	16.00	16.00		140	7.00	7.00
	Sub Total		2256	216.08	216.08			283.04	283.04			92.80	92.80			40.60	40.60
	Interventions towards Inclusion																
	Community Mobilization		376	11.16	11.16		480	17.08	17.08		160	5.60	5.60		70	2.45	2.45
	Grand Total	415.22		231.24	646.46	601.16		302.12	903.28	207.06		98.40	305.46	85.84		43.05	128.89

State : Andhra Pradesh
NPEGEL (2007-08)

(Rs. in lakhs)

Sl. No	Activity	Guntur				Hyderabad				Kadapa				Karimnagar			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
	No. of EBBs																
	No. of Urban Slums																
	No. of Model Cluster Schools																
1	Non Recurring																
	Civil Works	88.00			88.00	160.00			160.00	240.00			240.00	302.00			302.00
	Furniture (Desk / TLE, Library, Sports etc)	13.20			13.20	30.00			30.00	36.00			36.00	45.30			45.30
	Child care centres - Non-recurring grant	0.90			0.90	2.00			2.00	2.42			2.42	1.68			1.68
	Sub Total	102.10			102.10	192.00			192.00	278.42			278.42	348.98			348.98
2	Recurring																
a	Promotion of Girls, Maintenance of MCS		144	16.72	16.72		180	23.40	23.40		232	30.16	30.16		384	49.92	49.92
b	Grant to School / Teacher		144	7.20	7.20		180	9.00	9.00		232	11.60	11.60		384	19.20	19.20
	Student Evaluation, Ed. Tours, Remedial Teaching etc		144	37.44	37.44		180	46.80	46.80		232	60.32	60.32		384	99.84	99.84
c	Learning through Open School																
d	Training - Training on gender aspects		144	5.76	5.76		180	7.20	7.20		232	9.28	9.28		384	15.36	15.36
	Child care centres - recurring grant		288	14.40	14.40		360	18.00	18.00		464	23.20	23.20		768	38.40	38.40
	Sub Total			83.52	83.52			104.40	104.40			134.56	134.56			222.72	222.72
3	Scholarship/Incentives (Uniform)																
4	Community Mobilization		144	5.04	5.04		180	6.30	6.30		232	8.12	8.12		384	13.44	13.44
	Grand Total	102.10		88.56	190.66	192.00		110.70	302.70	278.42		142.68	421.10	348.98		236.16	585.12

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State : Andhra Pradesh
NPEGEL (2007-08)

(Rs. in lakhs)

Sl. No	Activity	Khammam				Krishna				Kurnool				Mahabubnagar			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
	No. of EBBs																
	No. of Urban Slums																
	No. of Model Cluster Schools																
1	Non-Recurring																
	Civil Works	92.00			92.00	254.00			254.00	368.00			368.00	476.00			476.00
	Civil Works Grant (TLE, Library, Sports etc)	13.80			13.80	40.50			40.50	41.70			41.70	59.40			59.40
	Childcare centres - Non-recurring grant	0.94			0.94	2.54			2.54	2.82			2.82	4.02			4.02
	Sub Total	106.74			106.74	297.04			297.04	412.52			412.52	539.42			539.42
2	Recurring																
	Provision of Girls Maintenance of NCS		120	15.60	15.60		165	21.45	21.45		400	52.00	52.00		504	65.52	65.52
	Award to School / Teacher		120	6.00	6.00		165	8.25	8.25		400	20.00	20.00		504	25.20	25.20
	Children Publication, Art, Sch. Newspaper, Teaching etc		120	31.20	31.20		165	42.90	42.90		400	104.00	104.00		504	131.04	131.04
	Learning through Open Schools																
	Teacher Training on gender aspects		120	4.80	4.80		165	6.60	6.60		400	16.00	16.00		504	20.16	20.16
	Childcare centres - recurring grant		240	12.00	12.00		330	16.50	16.50		800	40.00	40.00		1008	50.40	50.40
	Sub Total			69.60	69.60			95.70	95.70			232.00	232.00			292.32	292.32
	Interest subsidies, Overhead																
	Incentive Allocation		100	4.20	4.20		100	5.75	5.75		400	14.00	14.00		504	17.64	17.64
	Grand Total	106.74		73.80	180.54	297.04		101.45	398.52	412.52		246.00	658.52	539.42		309.96	849.38

State : Andhra Pradesh
NPEGEL (2007-08)

(Rs in lakhs)

Sl. No.	Activity	Medak				Nalgonda				Nellore				Nizamabad			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
		Fin	Phy	Fin	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
	No. of EBBs																
	No. of Urban Slums																
	No. of Model Cluster Schools																
1	Non Recurring																
a	Civil Works	290.00			290.00	284.00			284.00	58.00			58.00	156.00			156.00
b	One Time Grant (TLE, Library, Sports etc)	31.50			31.50	42.60			42.60	8.70			8.70	23.40			23.40
c	Child care centres - Non-recurring grant	2.14			2.14	2.88			2.88	0.46			0.46	1.52			1.52
	Sub Total	323.64			323.64	329.48			329.48	67.16			67.16	180.92			180.92
2	Recurring																
a	Promotion of Girls' Maintenance of MCS		336	43.68	43.68		360	46.80	46.80		56	7.28	7.28		272	35.36	35.36
b	Award to School / Teacher		336	16.80	16.80		360	18.00	18.00		56	2.80	2.80		272	13.60	13.60
c	Assessment/evaluation, All Sch., Remedial teaching etc		336	97.36	97.36		360	93.60	93.60		56	14.56	14.56		272	70.72	70.72
d	Learning through Open School																
e	Teacher Training on gender aspects		336	13.44	13.44		360	14.40	14.40		56	2.24	2.24		272	10.88	10.88
f	Child care centres - recurring grant		672	33.60	33.60		720	36.00	36.00		112	5.60	5.60		544	27.20	27.20
	Sub Total			194.88	194.88			208.80	208.80			32.48	32.48			157.76	157.76
	Children Services (Uniform)																
a	Uniform Distribution		336	11.76	11.76		360	12.60	12.60		56	1.96	1.96		272	9.52	9.52
	Grand Total	323.64		206.64	530.28	329.48		221.40	550.88	67.16		34.44	101.60	180.98		167.28	348.26

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State : Andhra Pradesh

NPEGEL (2007-08)

(Rs in lakhs)

Sl. No	Activity	Prakasam				Rangareddy				Srikakulam				Vishakhapatnam			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
	No. of EBBs																
	No. of Urban Slums																
	No. of Model Cluster Schools																
1	Non Recurring																
a	Civil Works	240.00			240.00	92.00			92.00	122.00			122.00	196.00			196.00
b	One Time Grant (T.L.E. Library, Sports etc)	36.00			36.00	12.30			12.30	18.30			18.30	23.40			23.40
	Child Care Centre - Non-recurring grant	2.24			2.24	0.84			0.84	1.24			1.24	1.58			1.58
	Sub Total	278.24			278.24	95.14			95.14	141.54			141.54	220.98			220.98
2	Recurring																
a	Promotion of Girls, Maintenance of MCS		272	26.36	26.36		200	26.00	26.00		216	28.08	28.08		192	24.96	24.96
b	Award to School / Teacher		272	13.60	13.60		200	10.00	10.00		216	10.80	10.80		192	9.60	9.60
	Student Evaluation, Art, Sci., Remedial Teaching etc.		272	70.72	70.72		200	52.00	52.00		216	56.16	56.16		192	49.92	49.92
c	Training through Open School																
d	Teacher Trainers on gender aspects		272	10.88	10.88		200	8.00	8.00		216	8.64	8.64		192	7.68	7.68
f	Child care centre - recurring grant		384	27.20	27.20		400	20.00	20.00		432	21.60	21.60		384	19.20	19.20
	Sub Total			157.76	157.76			116.00	116.00			125.28	125.28			111.36	111.36
	Additional Incentives (Uniform)																
	Community Mobilisation		272	9.52	9.52		200	7.00	7.00		216	7.56	7.56		192	6.72	6.72
	Grand Total	278.24		167.28	445.52	95.14		123.00	218.14	141.54		132.84	274.38	220.98		118.08	339.06

State : Andhra Pradesh
NPEGEL (2007-08)

(Rs in lakhs)

Sl. No	Activity	Vizianagaram				Warangal				WGodavari				State Component			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
	No. of EBBs																
	No. of Urban Slums																
	No. of Model Cluster Schools																
1	Non Recurring																
a	Civil Works	250.00			250.00	376.00			376.00	74.00			74.00				
b	One Time Grant (TLE, Library, Sports etc)	25.50			25.50	42.90			42.90	11.10			11.10				
c	Child care centre - Non-recurring grant	1.72			1.72	2.86			2.86	0.74			0.74				
	Sub Total	277.22			277.22	421.76			421.76	85.84			85.84				
2	Recurring																
a	Promotion of Girls, Maintenance of MCS		216	28.08	28.08		352	45.76	45.76		70	9.10	9.10				
b	Award to School / Teacher		216	10.80	10.80		352	17.60	17.60		70	3.50	3.50				
c	Student Evaluation, Ad. Sch., Remedial Teaching etc		216	56.16	56.16		352	91.52	91.52		70	18.20	18.20				
d	Learning through Open School																
e	Teacher Training on gender aspects		216	9.64	9.64		352	14.08	14.08		70	2.80	2.80				
	Child care center - recurring grant		432	21.60	21.60		704	35.20	35.20		140	7.00	7.00				
	Sub Total			125.28	125.28			204.16	204.16			40.60	40.60				
	Additional resources (Uniform)																
f	Community Mobilization		216	7.56	7.56		352	12.32	12.32		70	2.45	2.45			28.65	28.65
	Grand Total	277.22		132.84	410.06	421.76		216.48	638.24	85.84		43.05	128.89			28.65	28.65

State : Andhra Pradesh

NPEGEL (2007-08)

(Rs. in lakhs)

Sl. No.	Activity	State Total			
		Spill Over	Fresh		Total Proposal
		Fin	Phy	Fin.	Fin(T)
	No. of EBBs				
	No. of Urban Slums				
	No. of Model Cluster Schools				
1	Non Recurring				
a	Civil Works	5256.00			5256.00
b	One Time Grant (TLE library Sports etc)	706.80			706.80
c	Child care centres - Non-recurring grant	45.76			45.76
	Sub Total	6008.56			6008.56
2	Recurring				
a	Promotion of Girls Maintenance of MCS		5765	749.45	749.45
b	Award to School / Teacher		5765	288.25	288.25
c	Student Evaluation, Att Sch , Remedial Teaching etc		5765	1498.90	1498.90
d	Learning through Open School				
e	Teacher Training on gender aspects		5765	230.60	230.60
f	Child care centres - recurring grant		11530	576.50	576.50
	Sub Total		2256	3343.70	3343.70
3	Additional incentives (Uniform)				
4	Community Mobilisation		5765	230.43	230.43
	Grand Total	6008.56		3574.13	9582.69

National Programme for Education of Girls at Elementary Level(NPEGEL)

State Component Plan

S.No	Name of the Activity	Proposal				Sanction			
		Unit Cost	Physical	No. of days	Financial	Unit Cost	Physical	No. of days	Financial
1	CD preparation on NPEGEL Special Activities	1.000	4		4.000	1.000	4		4.000
2	Conduct of Video conference to MCS HM's & MEO's on Implementation of NPEGEL Programme	0.100		3	0.300	0.100		3	0.300
3	One day orientation to MCS HM's on maintenance of records and accounts through Teleconference	0.200		2	0.400	0.200		2	0.400
4	Exposure visits to NPEGEL Model Cluster Schools	0.050	23	1	1.150	0.050	23	1	1.150
5	State level NPEGEL convention				10.000				10.000
6	Modules on legal rights for women, trafficking, Early marriage and other Social issues.	0.002	1200	2	4.800	0.002	1200	2	4.800
7	Documentation on NPEGEL programme	1.000	2		2.000	1.000	2		2.000
8	Workshop to develop & supply Gender Sensitization material for teachers & community	0.003	80	10	2.400	0.003	80	10	2.400
9	Preparation of Career guidance module	0.005	100	6	3.000	0.005	100	6	3.000
10	Convergence meetings with other departments	0.010	15	4	0.600	0.010	15	4	0.600
	Total				28.650				28.650

State : Andhra Pradesh

Kasturba Gandhi Ballika Vidyalaya (2007-08)

Districtwise Proposed and Sanctioned Outlay for KGBV for 2007-08

Rs. In lakhs

S.No.	District	No. of KGBVs	Proposal			Sanctioned		
			Fresh	Spill over	Total	Fresh	Spill over	Total
1	Adilabad	23	492.23	211.25	703.48	502.23	211.25	713.48
2	Anantapur	24	576.80	276.25	853.05	576.80	276.25	853.05
3	Chittoor	16	350.18	162.50	512.68	350.18	162.50	512.68
4	Cuddapah	18	373.16	81.25	454.41	373.16	81.25	454.41
5	Guntur	15	348.12	130.00	478.12	348.12	130.00	478.12
6	Karimnagar	7	93.99	16.25	110.24	93.99	16.25	110.24
7	Khammam	10	174.32	48.75	223.07	174.32	48.75	223.07
8	Kurnool	33	889.84	438.75	1328.59	889.84	438.75	1328.59
9	Mabubnagar	32	823.16	390.00	1213.16	823.16	390.00	1213.16
10	Medak	26	655.82	325.00	980.82	655.82	325.00	980.82
11	Nalgonda	27	637.24	292.50	929.74	637.24	292.50	929.74
12	Nellore	7	182.43	97.50	279.93	182.43	97.50	279.93
13	Nizamabad	15	337.20	130.00	467.20	337.20	130.00	467.20
14	Prakasam	22	559.36	260.00	819.36	559.36	260.00	819.36
15	Rangareddy	13	268.17	97.50	365.67	268.17	97.50	365.67
16	Srikakulam	11	250.74	81.25	331.99	250.74	81.25	331.99
17	Vishakhapatnam	13	268.17	97.50	365.67	268.17	97.50	365.67
18	Vizianagram	17	416.22	178.75	594.97	416.22	178.75	594.97
19	Warangal	13	221.73	65.00	286.73	221.73	65.00	286.73
	Total	342	7918.83	3380.00	11298.83	7928.83	3380.00	11308.83

State : Andhra Pradesh
Kasturba Gandhi Balika Vidyalaya (2007-08)

State : Andhra Pradesh

Sl No	Item of Expenditure	State Total															
		Sanctioned		Progress			Proposal					Sanction					Remarks
							Spill over	Amt/sch	Fresh		Total	Spill over	Amt/sch	Fresh		Total	
		Phy	Fin	Phy	Fin	%			Phy	Fin				Phy	Fin		
	No of KGBVs sanctioned	342				0.00%			0					0			
	Non Recurring																
	[illegible]	0	0.00	0	0.00	#DIV/0!	2080.00		208	1940.00	4020.00	2080.00		208	1950.00	4030.00	
	[illegible] Equipment [illegible] kitchen [illegible]	0	0.00	0	0.00	#DIV/0!	520.00		0	0.00	520.00	520.00		0	0.00	520.00	
	Teaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	624.00		0	0.00	624.00	624.00		0	0.00	624.00	
	[illegible]	0	0.00	0	0.00	#DIV/0!	156.00		0	0.00	156.00	156.00		0	0.00	156.00	
	TOTAL		0.00		0.00	#DIV/0!	3380.000			1940.00	5320.00	3380.000			1950.00	5330.00	
	Recurring Costs per annum																
	Maintenance per girl student per month @ Rs [illegible]	0	0.00	0	0.00	#DIV/0!	0.00		342	2758.50	2758.50	0.00		342	2758.50	2758.50	
7	Supend for girl student per month @ Rs 50	0	0.00	0	0.00	#DIV/0!	0.00		342	183.90	183.90	0.00		342	183.90	183.90	
7	Course books stationery and other Educational material @ Rs 50 per month	0	0.00	0	0.00	#DIV/0!	0.00		342	183.90	183.90	0.00		342	183.90	183.90	
8	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00		342	3.42	3.42	0.00		342	3.42	3.42	
	[illegible]																
	1 Warden cum teacher																
	4 Full time teachers	0	0.00	0	0.00	#DIV/0!	0.000		342	2103.98	2103.980	0.000		342	2103.98	2103.980	
	[illegible] Part time teachers																
	[illegible] Support staff [illegible] Accountant/Assistant Peon [illegible] and cook)																
9	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00		342	129.70	129.70	0.00		342	129.70	129.70	
	Electricity water charges	0	0.00	0	0.00	#DIV/0!	0.00		342	156.80	156.80	0.00		342	156.80	156.80	
9	Medical care contingencies @ Rs 750 child	0	0.00	0	0.00	#DIV/0!	0.00		342	229.88	229.88	0.00		342	229.88	229.88	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00		342	133.25	133.25	0.00		342	133.25	133.25	
	[illegible]	0	0.00	0	0.00	#DIV/0!	0.00		342	47.75	47.75	0.00		342	47.75	47.75	
	[illegible]	0	0.00	0	0.00	#DIV/0!			342	47.75	47.75			342	47.75	47.75	
	TOTAL		0.00		0.00	#DIV/0!	0.000	0.000		5978.83	5978.83	0.000	0.000		5978.83	5978.83	
	Grant Total		0.00		0.00	#DIV/0!	3380.000			7918.83	11298.83	3380.000			7928.83	11308.83	

State : Andhra Pradesh

Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl No.	Item of Expenditure	Sanctioned		Progress			Proposal					Sanction					Remarks
							Spill over	Fresh			Total	Spill over	Fresh			Total	
		Phy	Fin	Phy	Fin	%		Anticipt.	Phy	Fin			Anticipt.	Phy	Fin		
	Nos.of KGBVs sanctioned	271				0.00%											
	Non Recurring																
1	Building	0	0.00	0	0.00	#DIV/0!	1820.00	10.000	182	1820.00	3640.00	1820.00	10.000	182	1820.00	3640.00	
2	Furniture,Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	455.00		0	0.00	455.00	455.00		0	0.00	455.00	
3	Teaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	546.00		0	0.00	546.00	546.00		0	0.00	546.00	
4	Building	0	0.00	0	0.00	#DIV/0!	136.50		0	0.00	136.50	136.50		0	0.00	136.50	
	TOTAL		0.00		0.00	#DIV/0!	2957.500			1820.00	4777.50	2957.500			1820.00	4777.50	
	Recurring Costs per annum																
5	Maintenance cost per student per month @ Rs. 150	0	0.00	0	0.00	#DIV/0!	0.00	0.000	271	2439.00	2439.00	0.00	0.000	271	2439.00	2439.00	
6	Stipend for girl students per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	0.600	271	162.60	162.60	0.00	0.600	271	162.60	162.60	
7	Course books, stationery and other Educational materials @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	0.600	271	162.60	162.60	0.00	0.600	271	162.60	162.60	
8	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	0.010	271	2.71	2.71	0.00	0.010	271	2.71	2.71	
9	Salaries	0	0.00	0	0.00	#DIV/0!	0.000	6.480	271	1758.79	1758.790	0.000	6.480	271	1758.79	1758.790	
	1 Warden cum teacher																
	4 Full time teachers																
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon, Chowkidar and Cook)																
10	Honorarium to Learning Centre Teachers	0	0.00	0	0.00	#DIV/0!	0.00	0.400	271	108.40	108.40	0.00	0.400	271	108.40	108.40	
11	Electricity bill charges	0	0.00	0	0.00	#DIV/0!	0.00	0.500	271	135.50	135.50	0.00	0.500	271	135.50	135.50	
12	Medical care components @ Rs. 75/student	0	0.00	0	0.00	#DIV/0!	0.00	0.750	271	203.25	203.25	0.00	0.750	271	203.25	203.25	
13	Miscellaneous including Maintenance	0	0.00	0	0.00	#DIV/0!	0.00	0.400	271	108.40	108.40	0.00	0.400	271	108.40	108.40	
14	Stationery costs	0	0.00	0	0.00	#DIV/0!	0.00	0.150	271	40.65	40.65	0.00	0.150	271	40.65	40.65	
15	PTA school incentive	0	0.00	0	0.00	#DIV/0!	0.00	0.150	271	40.65	40.65	0.00	0.150	271	40.65	40.65	
	TOTAL		0.00		0.00	#DIV/0!	0.000	19.950		5162.55	5162.55	0.000	19.950		5162.55	5162.55	
	Grand Total		0.00		0.00	#DIV/0!	2957.500			6982.55	9940.05	2957.500			6982.55	9940.05	

State : Andhra Pradesh
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Sanctioned		Progress			Proposal					Sanction					Remarks
							Spill over	Fresh			Total	Spill over	Fresh			Total	
		Phy	Fin	Phy	Fin	%		Anubysh	Phy	Fin			Anubysh	Phy	Fin		
	No.of KGBVs sanctioned	31				0.00%											
	Non Recurring																
1	Building	0	0.00	0	0.00	#DIV/0!	260.00		24	120.00	380.00	260.00	5.000	25	130.00	390.00	
	Furniture Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	65.00		0	0.00	65.00	65.00		0	0.00	65.00	
	Teaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	78.00		0	0.00	78.00	78.00		0	0.00	78.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	19.50		0	0.00	19.50	19.50		0	0.00	19.50	
	TOTAL		0.00		0.00	#DIV/0!	422.500			120.00	542.50	422.500			130.00	552.50	
	Recurring Costs per annum																
1	Maintenance charges @ Rs. 150	0	0.00	0	0.00	#DIV/0!	0.00	4.500	31	139.50	139.50	0.00	4.500	31	139.50	139.50	
2	Telephone charges @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	0.300	31	9.30	9.30	0.00	0.300	31	9.30	9.30	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	0.300	31	9.30	9.30	0.00	0.300	31	9.30	9.30	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	0.010	31	0.31	0.31	0.00	0.010	31	0.31	0.31	
5	Salaries 1 Warden cum teacher 2 Full time teachers 3 Part time teachers 2 Support staff (Contingent staff, Peon, Chowkidar, Cook)	0	0.00	0	0.00	#DIV/0!	0.000	6.490	31	201.19	201.190	0.000	6.490	31	201.19	201.190	
6	Vocational training/Specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	0.300	31	9.30	9.30	0.00	0.300	31	9.30	9.30	
	Electricity with charges	0	0.00	0	0.00	#DIV/0!	0.00	0.300	31	9.30	9.30	0.00	0.300	31	9.30	9.30	
8	Medical Care (contingencies @ Rs. 150 child	0	0.00	0	0.00	#DIV/0!	0.00	0.375	31	11.63	11.63	0.00	0.375	31	11.63	11.63	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	0.350	31	10.85	10.85	0.00	0.350	31	10.85	10.85	
10	Repairs/ Repairs charges	0	0.00	0	0.00	#DIV/0!	0.00	0.100	31	3.10	3.10	0.00	0.100	31	3.10	3.10	
11	Hire charges for school bus/boat	0	0.00	0	0.00	#DIV/0!	0.00	0.100	31	3.10	3.10	0.00	0.100	31	3.10	3.10	
	TOTAL		0.00		0.00	#DIV/0!	0.000	13.125		406.88	406.88	0.000	13.125		406.88	406.88	
	Grand Total		0.00		0.00	#DIV/0!	422.500			526.88	949.38	422.500			536.88	959.38	

State : Andhra Pradesh
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl No	Item of Expenditure	Sanctioned		Progress			Proposal					Sanction					Remarks
							Spill over	Fresh			Total	Spill over	Fresh			Total	
		Phy	Fin	Phy	Fin	%		Amount	Phy	Fin			Amount	Phy	Fin		
	No of KGBVs sanctioned	45				0.00%											
	Non Recurring																
1	Building	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
	Furniture (Computers, Industry kit/Sewing machines)	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
	Teaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
2	Bedding	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
	TOTAL		0.00		0.00	#DIV/0!	0.000			0.00		0.00			0.00	0.00	
	Recurring Costs per annum																
	Honorarium per cook/ttendent per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	4.500	40	180.00	180.00	0.00	4.500	40	180.00	180.00	
	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	0.300	40	12.00	12.00	0.00	0.300	40	12.00	12.00	
3	Course books, stationery and other educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	0.300	40	12.00	12.00	0.00	0.300	40	12.00	12.00	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	0.010	40	0.40	0.40	0.00	0.010	40	0.40	0.40	
	Salaries																
	1 Warden cum teacher																
	4 Full time teachers																
5	3 Part time teachers	0	0.00	0	0.00	#DIV/0!	0.000	3.600	40	144.00	144.000	0.000	3.600	40	144.00	144.000	
	3 Support staff - Accountant/Accountant, Peon, Chowkidar and Cook																
6	Vocational training/guidance, skill training	0	0.00	0	0.00	#DIV/0!	0.00	0.300	40	12.00	12.00	0.00	0.300	40	12.00	12.00	
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	0.300	40	12.00	12.00	0.00	0.300	40	12.00	12.00	
8	Medical care/medicines @ Rs. 100 child	0	0.00	0	0.00	#DIV/0!	0.00	0.375	40	15.00	15.00	0.00	0.375	40	15.00	15.00	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	0.350	40	14.00	14.00	0.00	0.350	40	14.00	14.00	
10	Preparation costs	0	0.00	0	0.00	#DIV/0!	0.00	0.100	40	4.00	4.00	0.00	0.100	40	4.00	4.00	
11	PTA/SMC/MG functions	0	0.00	0	0.00	#DIV/0!	0.00	0.100	40	4.00	4.00	0.00	0.100	40	4.00	4.00	
	TOTAL		0.00		0.00	#DIV/0!	0.00	10.235		409.40	409.40	0.000	10.235		409.40	409.40	
	Grand Total		0.00		0.00	#DIV/0!	0.00			409.40	409.40	0.000			409.40	409.40	

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State : Andhra Pradesh

Districtwise Outlay for Kasturba Gandhi Ballika Vidyalaya (2007-08)

(Rs. in lakhs)

Sl No	Item of Expenditure	Adilabad				Anantapur				Chittoor				Cuddapah			
		Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
	No.of KGBVs sanctioned		23				24				16				18		
	Non Recurring																
1	Building	130.00	12	120.00	250.00	170.00	17	155.00	325.00	100.00	10	75.00	175.00	50.00	5	45.00	95.00
2	Furniture (Equipment including kitchen equipment)	32.50			32.50	42.50			42.50	35.00			35.00	12.50			12.50
3	Teaching learning material and equipment including library books	39.00			39.00	51.00			51.00	30.00			30.00	15.00			15.00
4	Bedding	9.75			9.75	12.75			12.75	7.50			7.50				3.75
	TOTAL	211.250		120.00	331.25	276.250		155.00	431.25	162.500		75.00	237.50	81.250		45.00	126.25
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs 750		23	175.50	175.50		24	193.50	193.50		16	121.50	121.50		18	153.00	153.00
2	Stipend for girl student per month @ Rs. 50		23	11.70	11.70		24	12.90	12.90		16	8.10	8.10		18	10.20	10.20
3	Course books, stationery and other Educational material @ Rs. 50 per month		23	11.70	11.70		24	12.90	12.90		16	8.10	8.10		18	10.20	10.20
4	Examination fee		23	0.23	0.23		24	0.24	0.24		16	0.16	0.16		18	0.18	0.18
5	Salaries: 1 Warden cum teacher 3 Full time teachers 3 Part time teachers 2 Support staff (Accountant/Cashier, Peon, Chowkidar and Cook)		23	134.82	134.820		24	149.98	149.980		16	103.84	103.840		18	113.93	113.930
6	Vocational training specific skill training		23	8.50	8.50		24	9.10	9.10		16	5.90	5.90		18	7.00	7.00
	Electricity water charges		23	10.10	10.10		24	11.00	11.00		16	7.00	7.00		18	8.60	8.60
8	Medical care contraceptives @ Rs. 750 child		23	14.63	14.63		24	16.13	16.13		16	10.13	10.13		18	12.75	12.75
	Maintenance including repairs		23	8.85	8.85		24	9.35	9.35		16	5.15	5.15		18	7.10	7.10
	Insurance charges		23	3.10	3.10		24	3.25	3.25		16	2.15	2.15		18	2.60	2.60
	Other Services		23	3.10	3.10		24	3.25	3.25		16	2.15	2.15		18	2.60	2.60
	TOTAL			382.23	382.23			421.80	421.80			275.18	275.18			328.16	328.16
	Grand Total	211.250		502.23	713.48	276.250		576.80	853.05	162.500		350.18	512.68	81.250		373.16	454.41

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State : Andhra Pradesh

Districtwise Outlay for Kasturba Gandhi Balika Vidyalaya (2007-08)

(Rs. in lakhs)

Sl. No	Item of Expenditure	Guntur				Karimnagar				Khammam				Kurnool			
		Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
	No of KGBVs sanctioned		15				7				10				33		
	Non Recurring																
1	Building	80.00	8	80.00	160.00	10.00	1	5.00	15.00	30.00	2	25.00	55.00	270.00	27	270.00	540.00
2	Furniture Equipment including kitchen equipment	20.00			20.00	2.50			2.50	7.50			7.50	67.50			67.50
3	Teaching learning material and equipment including library books	24.00			24.00	3.00			3.00	9.00			9.00	81.00			81.00
4	Bedding	6.00			6.00	0.75			0.75	2.25			2.25	20.25			20.25
	TOTAL	130.000		80.00	210.00	16.250		5.00	21.25	48.750		25.00	73.75	438.750		270.00	708.75
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750		15	126.00	126.00		7	31.50	31.50		10	67.50	67.50		33	292.50	292.50
2	Stipend for girl student per month @ Rs. 50		15	8.40	8.40		7	2.10	2.10		10	4.50	4.50		33	19.50	19.50
3	Course books, stationery and other Educational material @ Rs. 50 per month		15	8.40	8.40		7	2.10	2.10		10	4.50	4.50		33	19.50	19.50
4	Examination fee		15	0.15	0.15		7	0.07	0.07		10	0.10	0.10		33	0.33	0.33
	Salaries 1 Warden cum teacher 4 Full time teachers 3 Part time teachers 2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)		15	91.57	91.570		7	42.54	42.540		10	53.34	53.340		33	211.28	211.280
5	Vocational training/specific skill training		15	3.50	3.50		7	2.10	2.10		10	3.50	3.50		33	13.10	13.10
6	Electricity/water charges		15	7.10	7.10		7	2.10	2.10		10	4.00	4.00		33	16.30	16.30
7	Medical care/contingencies @ Rs. 750 child		15	10.50	10.50		7	2.63	2.63		10	5.63	5.63		33	24.38	24.38
8	Miscellaneous including maintenance		15	5.90	5.90		7	2.45	2.45		10	3.75	3.75		33	13.15	13.15
9	Preparatory camps		15	2.15	2.15		7	0.70	0.70		10	1.25	1.25		33	4.90	4.90
10	PTAs school functions		15	2.15	2.15		7	0.70	0.70		10	1.25	1.25		33	4.90	4.90
	TOTAL			268.12	268.12			58.99	58.99			149.32	149.32			619.84	619.84
	Grant Total	130.000		348.12	478.12	16.250		93.99	110.24	48.750		174.32	223.07	438.750		889.84	1328.59

State : Andhra Pradesh

Districtwise Outlay for Kasturba Gandhi Ballika Vidyalaya (2007-08)

(Rs. in lakhs)

Sl. No.	Item of Expenditure	Mahabubnagar				Medak				Nalgonda				Nellore			
		Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
	No of KGBVs sanctioned		32				26				27				7		
	Non Recurring																
1	Building	240.00	24	240.00	480.00	200.00	20	190.00	390.00	180.00	18	170.00	350.00	60.00	5	55.00	115.00
2	Furniture + equipment including kitchen equipment	50.00			50.00	50.00			50.00	45.00			45.00	15.00			15.00
3	Teaching learning material and equipment including library books	72.00			72.00	60.00			60.00	54.00			54.00	18.00			18.00
4	Bedding	18.00			15.00	15.00			15.00	13.50			13.50	4.50			4.50
	TOTAL	350.000		240.00	630.00	325.000		190.00	515.00	292.500		170.00	462.50	97.500		55.00	152.50
	Recurring Costs per annum																
1	Maintenance per pd student per month @ Rs 750		32	274.50	274.50		26	216.00	216.00		27	216.00	216.00		7	58.50	58.50
2	Stipend for pd student per month @ Rs. 50		32	18.30	18.30		26	14.40	14.40		27	14.40	14.40		7	3.90	3.90
3	Course books, stationery and other Educational material @ Rs. 50 per month		32	18.30	18.30		26	14.40	14.40		27	14.40	14.40		7	3.90	3.90
4	Examination fee		32	0.32	0.32		26	0.26	0.26		27	0.27	0.27		7	0.07	0.07
5	Salaries 1 Warden cum teacher 4 Full time teachers 3 Part time teachers 2 Support staff - (Accountant/Assistant, Peon (Chowkidar and Cook)		32	189.01	189.010		26	162.96	162.960		27	163.67	163.670		7	45.43	45.430
6	Vocational training (tailor) skill training		32	12.50	12.50		26	10.00	10.00		27	10.20	10.20		7	2.70	2.70
7	Electricity and charges		32	15.40	15.40		26	12.20	12.20		27	12.30	12.30		7	3.30	3.30
8	Medical and contingencies @ Rs. 750 child		32	22.88	22.88		26	18.00	18.00		27	18.00	18.00		7	4.88	4.88
9	Miscellaneous including maintenance		32	12.65	12.65		26	10.20	10.20		27	10.50	10.50		7	2.75	2.75
10	Contingency charge		32	4.68	4.68		26	3.70	3.70		27	3.75	3.75		7	1.00	1.00
11	PTAs school activities		32	4.68	4.68		26	3.70	3.70		27	3.75	3.75		7	1.00	1.00
	TOTAL			583.16	583.16			465.82	465.82			467.24	467.24			127.43	127.43
	Grand Total	350.000		823.16	1213.16	325.000		655.82	980.82	292.500		637.24	929.74	97.500		182.43	279.93

State : Andhra Pradesh

Districtwise Outlay for Kasturba Gandhi Balika Vidyalaya (2007-08)

(Rs. in lakhs)

Sl. No.	Item of Expenditure	Nizamabad				Prakasam				Rangareddy				Srikakulam			
		Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
	No.of KGBVs sanctioned		15				22				13				11		
	Non Recurring																
1	Building	40.00	5	75.00	115.00	160.00	16	145.00	315.00	60.00	6	50.00	110.00	50.00	5	50.00	100.00
2	Furniture/Equipment including kitchen equipment	20.00			20.00	40.00			40.00	15.00			15.00	12.50			12.50
3	Improving learning material and equipment including library books	24.00			24.00	48.00			48.00	18.00			18.00	15.00			15.00
4	Bedding	6.00			6.00	12.00			12.00	4.50			4.50	3.75			3.75
	TOTAL	130.000		75.00	205.00	260.000		155.00	415.00	97.500		50.00	147.50	81.250		50.00	131.25
	Recurring Costs per annum																
1	Maintenance cost per student per month @ Rs. 750		15	101.30	101.30		22	169.00	169.00		13	99.00	99.00		11	94.50	94.50
2	Stipend to girl student per month @ Rs. 50		15	8.10	8.10		22	12.60	12.60		13	6.60	6.60		11	6.30	6.30
3	Course books, stationery and other Educational material @ Rs. 50 per month		15	8.10	8.10		22	12.60	12.60		13	6.60	6.60		11	6.30	6.30
4	Examination fee		15	0.15	0.15		22	0.22	0.22		13	0.13	0.13		11	0.11	0.11
5	Salaries 1. Warden cum teacher 2. Full time teachers 3. Part time teachers 4. Support staff - Accountant/Assistant, Peon, Chowkidar and Cook		15	91.57	91.570		22	139.89	139.890		13	78.59	78.590		11	68.50	68.500
6	Kitchen Maintenance/electric and fooding		15	5.70	5.70		22	8.63	8.63		13	4.89	4.89		11	4.30	4.30
	Electricity bills/ Freight		15	6.90	6.90		22	10.53	10.53		13	5.70	5.70		11	5.30	5.30
8	Maintenance charges @ Rs. 750/stu		15	10.13	10.13		22	15.75	15.75		13	8.25	8.25		11	7.88	7.88
9	Miscellaneous including maintenance		15	5.85	5.85		22	8.70	8.70		13	5.00	5.00		11	4.35	4.35
	Preparation Class		15	2.10	2.10		22	3.30	3.30		13	1.75	1.75		11	1.65	1.65
	[illegible]		15	2.10	2.10		22	3.30	3.30		13	1.75	1.75		11	1.65	1.65
	TOTAL			262.20	262.20			404.36	404.36			218.17	218.17			200.74	200.74
	Grand Total	130.000		337.20	467.20	260.000		559.36	819.36	97.500		268.17	365.67	81.250		250.74	331.99

State : Andhra Pradesh

Districtwise Outlay for Kasturba Gandhi Ballika Vidyalaya (2007-08)

(Rs. in lakhs)

S. No.	Item of Expenditure	Vishakhapatnam				Vizianagaram				Warangal				State Total			
		Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total
		Fin	Phy	Fin.	Fin(T)	Fin	Phy.	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)	Fin	Phy	Fin.	Fin(T)
	No. of KGBVs sanctioned		13				17				13				342		
	Non Recurring																
	[illegible]	60.00	6	50.00	110.00	110.00	11	110.00	220.00	40.00	4	30.00	70.00	2080.00	208	1560.00	4030.00
	[illegible]	15.00			15.00	27.50			27.50	10.00			10.00	520.00			520.00
	[illegible]	18.00			18.00	33.00			33.00	12.00			12.00	624.00			624.00
12	[illegible]	4.50			4.50	8.25			8.25	3.00			3.00	156.00			156.00
	TOTAL	97.500		50.00	147.50	178.750		110.00	288.75	65.000		30.00	95.00	3380.000		1950.00	5330.00
	Recurring costs per annum																
	[illegible]		13	39.00	39.00		17	144.00	144.00		13	85.50	85.50		342	2758.50	2758.50
	[illegible]		13	9.60	9.60		17	9.60	9.60		13	5.70	5.70		342	183.90	183.90
	[illegible] Stationery and other Educational [illegible] per month		13	9.60	9.60		17	9.60	9.60		13	5.70	5.70		342	183.90	183.90
	[illegible]		13	0.13	0.13		17	0.17	0.17		13	0.13	0.13		342	3.42	3.42
	[illegible]		13	78.66	78.66		17	104.55	104.550		13	69.92	69.920		342	2103.96	2103.960
	[illegible]		13	4.50	4.50		17	6.60	6.60		13	4.50	4.50		342	129.70	129.70
	[illegible]		13	5.70	5.70		17	8.10	8.10		13	5.10	5.10		342	155.80	155.80
	[illegible]		13	8.25	8.25		17	12.00	12.00		13	7.13	7.13		342	229.88	229.88
	[illegible]		13	6.00	6.00		17	6.70	6.70		13	4.85	4.85		342	133.25	133.25
	[illegible]		13	1.75	1.75		17	2.45	2.45		13	1.50	1.50		342	47.75	47.75
	[illegible]		13	1.75	1.75		17	2.45	2.45		13	1.50	1.50		342	47.75	47.75
	TOTAL			218.17	218.17			306.22	306.22			191.73	191.73			5976.83	5976.83
	Grand Total	97.500		268.17	365.67	178.750		416.22	594.97	65.000		221.73	286.73	3380.000		7928.83	11308.83

ARUNACHAL PRADESH

File No.2-49/2007-EE.3
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

.....

New Delhi
July 25, 2007

Subject: - Sarva Shiksha Abhiyan – 101st Meeting of the Project Approval Board (PAB) held **on 8th June, 2007 – Circulation of minutes**

.....

The 101st meeting of the Project Approval Board of SSA was held **on 8th June, 2007** under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of **Delhi, Arunachal Pradesh Nagaland, Uttar Pradesh, National Web Portal and NIAR.**

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

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

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

13. Ms. Rina Ray, Principal Secretary, Department of Education, Art & Culture, Govt. of National Capital Territory of Delhi, Room No. 6, Old Secretariat, Delhi – 110 054

14. Shri U. Tyagi, Director, Education & State Project Director (SSA), Department of Education, Govt. of NCT of Delhi, Old Secretariate, Delhi – 110 054

15. Shri Toshi Aier, Principal Secretary, School Education & Vice Chairman, SMA, SSA, Directorate of School Education, Kohima, Nagaland.

16.. Ms. Angan. I. Thou, Mission Director, Nagaland State Sarva Shiksha Abhiyan Mission, Govt of Nagaland, C/o Directorate of Education, Kohima, Nagaland – 797 001

17. Shri R.K. Mittal, Secretary (Basic Education), Government of Uttar Pradesh, Basic education Depatment, Sachiv Bhawan, Lucknow – 226001, Uttar Pradesh

18. Shri Deepak Trivedi, State Project Director, U.P.Education for All Project, State Project Office, Nishat Ganj, Lucknow – 226004, Uttar Pradesh.

19. Shri Chiranjiv Choudhary, Executive Director, National Institute of Administrative Research (NIAR), Lal Bahadur Shashtri National Academy of Administration Cosy Nook, Mussoorie – 248 179 (Uttarakhand).

20. Shri T. Bagra, Secretary (Education), Govt of Arunachal Pradesh, Civil Secretariat, P.O Itanagar – 791 111.

21. Shri P.N. Thungon, State Project Director, SSA Rajya Mission, Itanagar, Arunachal Pradesh.

Copy to: -

1. JS (EE.II)
2. All Divisional Heads in EE.II Bureau

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

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

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

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

Minutes of the 101st meeting of the Project Approval Board (PAB) held under the Chairmanship of Secretary (SE&L) on 08.6.2007 to consider Annual Works Plan & Budget 2007-08 of Arunachal Pradesh.

The Project Approval Board meeting to consider inter-alia the Annual Work Plan and Budget (AWP&B) for 2007-08 of Arunachal Pradesh was held on 8th June, 2007 under the Chairmanship of Secretary (SE&L). The list of officers who attended the meeting is at **Annexure-I.** Facts sheet of the State with Educational indicators is at **Annexure-II**

2. Deputy SPD, Arunachal Pradesh made a presentation on the progress of SSA in Arunachal Pradesh during 2006-07. The salient points emerged during the presentation are as under.

(i) The overall literacy rate of the States is 54.74% with male literacy rate at 64.07% and female literacy rate at 44.24%. The literacy rate of SC male is at 62.37% and SC female at 46.02%. The rate of literacy of ST male is 44.88% and ST female rate of literacy is 33.36%. The rate of literacy of rural female is 32.17%.

(ii) The State has 30,565 out of school children, out of which 53% are girls and 47% are boys. Of these, out of school children 72.4% are such children who have never been enrolled and 27.6% are dropouts. State has taken various measures to reduce the percentage of out of school children to 9.64% in 2007-08 (from 48% in 2001-02). The State has identified 15 blocks, which are having higher proportion of out of school children. These blocks are mainly in five districts namely, Kurum Kume, Dibang Valley, Upper Siang, Anjaw and Upper Subansiri. With a view to reduce the number of out of school children, State is operating 2122 EGS centres.

(iii) Rs.50.06 lakh was provided for 625 CWSN, of this only 44% could be spent.

(iv) 1561 ECCE Centres are functional, for all the girls studying in Govt. Schools, vocational education is being provided in all the 16 districts. To encourage female literacy, talent search programme for the girls has been conducted in all the 16 districts.

(v) Computer Aided Learning is functional in 105 Centres in the States.

(vi) NPEGEL is functional in 6 districts where 1000 girls have been enrolled and 400 girls are being given remedial teaching.

(vii) State has been sanctioned 19 KGBVs upto 2006-07 and all the KGBVs are functional in the State.

(viii) The Deputy SPD of Arunachal Pradesh informed that a provisional commitment of the State Govt. to provide a share of Rs.30.00 crores has been made.

(ix) All civil works have been completed. The progress achieved is almost 100% except in some remote areas where it is more then 95%.

(x) The State is following English as a medium of instruction as there are so many local languages and dialects.

(xi) State is facing some problem on quality aspects as the State is not having resource persons and most of the teachers are untrained teachers.

(xii) Free textbooks are supplied to all eligible students from Class-I to Class-VIII.

3 Gist of proposals made by the State Government for 2007-08.

(i) Upgradation of 236 EGS to primary schools

(ii) Opening of 62 primary and 80 upper primary schools.

(iii) Opening 21 new residential primary schools and 3 new residential upper primary schools.

(iv) In-service training of 7860 teachers.

(v) 30 days training of 950 EGS/ECE volunteer.

(vi) To being back 47,968 out of school children into school for through various interventions.

(vii) Construction of 4 BRC 72 CRC.

(viii) Construction of 213 primary schools and 80 upper primary schools and 661 additional classrooms

(ix) Construction boundary walls in respect of 80 schools.

4. The details of commitments made during 2006-07 and action taken there-on by the State Government are as under:-

Sl. No.	Commitment	Comments
1.	All 'Out of School' Children be brought back to school through Alternative Schooling.	39905 out of school children have been brought back to school through alternative schooling.
2.	The process of training of teachers will be completed within 2006-07 for all teachers.	CTE programme through IGNOU is being used to impart teacher training As IGNOU has limited places for imparting training, training will be completed in the phased manner in the next 2 years.
3.	There will be no single-teacher school in the State. The process of rationalization of teachers will be completed by December 2006.	The process of rationalization of teachers is going on.
4.	Incomplete Civil Works approved till 2005-06 will be completed by August 2006.	Out of 4814 pending civil works including spillover and fresh civil works, 99.90% works have been completed.

5.	Teachers sanctioned/approved till 2005-06 will be put in place by August 2006.	Out of 1242 teachers sanctioned during 2005-06 & 2006-07, all the teachers stands appointed (870 primary teachers and 372 upper primary teachers)

5. PAB discussed the progress as well as the AWP&B 2007-08 of Arunachal Pradesh. The points discussed and the decisions taken by the PAB are as follows -

5.1 Access:

(i)Opening of 15 new upper primary schools was approved with 45 teachers @ 3 teachers per school (salary for 5 months) and TLE @ Rs 50,000 per school and 15 UPS buildings

(ii)Opening of 17 residential elementary schools (class I to VIII) were approved subject to the condition that these residential schools shall not be in blocks where KGBV is already functioning. The State has specified 17 blocks namely Tawang(2 Nos - Thimbu and Zimithang), West Kemang (2 Nos - Thrizino & Buragaon). East Kemang(1 No Chayangtago) Papum Pare (2 Nos - Mengio and Sagalee). Lower Subansiri (2 Nos - Pistana and Raga). Upper Subansiri (1 No – Taksing). West Siang (1 No. - Mongaon) Kusingkumeyu (3 Nos. Charlie. Gangti and Yangte) and Anjar (3 Nos. Manchal Chaglagaaon and Kibito) . Funds for this will be used from innovations. TLE & teachers Since areas are far flung it was agreed to that classes I to VIII may run in these schools and for that purpose teachers @ 3 for primary level and 2 for upper primary level were provided These hostels will get TLE @ Rs 50.000 Construction funds for the purpose will be costed from civil works.

5.2 Out-of-School Children

(i)The State promised to bring back 37.949 out of school children in the school system though various interventions State has proposed to cover 30565 out of school children through regular schools, existing EGS & AIE centres and also through RBCs Remaining children will be covered in next years plans The PAB approved the following for various interventions as per details given below -

Item of work	Approved		
	Unit cost	Phy (No. of Children	Fin (Rs. in lakhs)
EGS Centre (P)	0 0085	29274	248 83
Residential Bridge Course	0 038	5146	195.55
AIE Innovative Strategies	0 1535	3529	54 17
Total			**498.55**

(ii) Deputy SPD. Arunachal Pradesh mentioned that the State would like to continue their EGS centers for the next 4-5 years JS (EE-II) mentioned that having regard to peculiar situation in the State there may be no objection in

allowing the State to continue with its existing EGS centres subject to the condition that the State Government comes out with necessary State policy for continuation of these EGS after SSA is completed. Thus, the existing 236 EGS will continue to be funded under SSA in 2007-08.

5.3 Quality Improvement (Rs.3231.93 lakhs)

The details are as under:-

(Rs. in lakhs)

Item of work	Approved		
	Unit cost	Phy.	Fin.
New Teacher Salary			
Primary Teacher (Regular)	0.072	51	*18.36
Upper Primary Teacher (Regular)	0.085	79	*32.30
Teacher Salary (Recurring)			
Primary Teacher (Regular	0.072	2518	2175.55
Upper Primary Teacher (Regular)	0.085	986	1005.72
Total			**3231.93**

* 5 month provision

5.4 Teacher Training

(i) Deputy SPD, Arunachal Pradesh pointed out the problem of providing in-service training to teachers, as there has been no proper link-up with IGNOU. It was decided that matter be taken up with IGNOU headquarters requesting that the Regional Director, IGNOU should meet SPD, AP to sort out the problems. No funds were provided to the State as it is not likely to utilize funds for the purpose, till issues are sorted out with IGNOU.

5.5 Free Text Books:

Free textbooks are to be provided @ Rs.135/- per student to 2,40,920 children of Girls/SC/ST only (67133 in primary schools and 73787 in upper primary schools).

5.6 Grants:

(Rs. in lakhs)

Item of work	Approved		
	Unit cost	Phy.	Fin.
School Grant			
Primary School	0.02	2892	57.84
Upper Primary School	0.02	946	18.92
TLE -UPS	0.50	15	7.50
Residential	0.50	17	8.50
Total			**92.76**

5.7 Block Resource Centre (Rs.164.83 lakhs)

(Rs. in lakhs)

Item of work	Approved		
	Unit cost	Phy.	Fin.

Block Resource Centre			
Salary of Resource Person	0.085	148	150.96
Contingency Grant	0.125	59	7.38
Meeting TA	0.06	59	3.54
TLM Grant	0.05	59	2.95
TA/DA for Monitoring & Supervision	0.008	0	0.00
Total			**164.83**

5.8 Cluster Resource Center (Rs.243.79 lakhs)

(Rs. in lakhs)

Item of work	Approved		
	Unit cost	Phy.	Fin.
Cluster Resource Center			
Salary of Resource Person	0.072	270	233.28
Furniture Grant	0.10	0	0.01
Contingency Grant	0.025	178	4.45
Meeting TA	0.024	178	4.27
TLM Grant	0.01	178	1.78
Total			**243.79**

5.9 Civil Works (Rs. 251.01 lakh)

(Rs. in lakhs)

Item of work		Approved		
	Spill Over	Unit cost	Phy.	Fin.
Upper primary school buildings	0.00	6.530	15	97.95
New Residential Schools	-	9.030	17	153.51

New residential schools sanctioned keeping in view remote & logistical difficulties of the State. There schools shall be opened in E.B.B. where KGBV does not exist.

5.10 Innovations: (Rs.435.30 lakhs)

(i) Against an amount of Rs.4766.58 lakhs proposed by the State, an amount of **Rs.435.30** lakhs was approved as under.

Head	Activity	Amount (Rs. in lakhs)
ECCE	Honorarium for existing 1561 ECCE Volunteers	210.74
Girls Education	Pratibha Khoj & Vocational Education in other activities	72.00
Computer Aided learning	O&M for existing 105 Centers	152.57

(ii) The State proposa s winter clothing, inter village residential school, Stipends for residential sch ol.

5.11 **REMS:** An amount of Rs.38.38 lakhs was approved for Research Evaluation, Monitoring and Supervisions. State was advised to reduce REMS only for monitoring of field works at district & State level.

5.12 **SFD:**

Under Category A the fol owing two districts were identified:

1. Changlang
2. Tirap.

Under Category C the fo lowing 13 districts were identified Tawang, West Kameng East Kameng, Papumpare, Lower Subansiri, Upper Subansiri, East Siang, West Siang, and Upper Siang.

The details of SFD provis ions are in **Annexure-V.**

5.13 **Management and MIS:** A total of Rs.365.76 lakhs were approved for management and MIS (Rs.219.40 lakhs in districts and Rs.146.36 lakhs in the State).

(Rs. in lakhs)

Item of work	Approved		
	Unit cost	Phy.	Fin.
Management and MIS			
Management and MIS (District)		1	219.40
Management and MIS (State)		0	146.36
Total			**365.76**

6. **Other Points Emphasised in PAB**

6.1 The Monitoring Institu ions namely Rajiv Gandhi University, Arunachal Pradesh brought out that

- DIET at Seepa needs to be strengthened

6.2 The representative of NCERT pointed out that QMT data has not yet been received from the State. Dy. SPD, Arunachal Pradesh was directed to furnish the data to the NCERT with in a perioc of 2 months.

7. **State made the followi ng commitments for the year 2007-08: -**

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

(i) The State Gove nment committed to providing the outstanding State share of Rs.9.57 crores elating to 2006-07 and also take steps for funding of SSA programme in 2007-08 in 50:50 ratio.

(ii) Reduction of all out of school children to 7000 by 2007-08 with a mandate to ensure universal enrolment by 2008-09.

(iii) The Drop out rate at primary level in Arunachal Pradesh is 16% and at elementary level. State would endeavor to reduce its dropouts by 10% percentage point at primary and elementary level. It will also bring SC/ST dropout differentials to nil.

(iv) Reduction in gender gap to for both primary and upper primary during 2007-08 and bring it at par to boys.

(v) State will re-deploy teachers to reduce single teacher schools by at least half.

(vi) All pending civil works sanctioned prior to 2007-08 should be completed by the end of October 2007.

(vii) PAB emphasized the need for provisioning of drinking water & toilets in the schools. State was advised to fill gap of 31% drinking water 78% toilets 78% girls toilets, in convergence with TSP & Drinking Water Mission in a time bound plan of action.

(viii) State will also make efforts that 30% of its schools that do not have blackboards will have one in 2007-08.

(ix) Efforts to enhance enrolment of girls and optimize utilisation of KGBV schools.

(x) Quarterly pupil evaluation outcomes to be measured and reported in NCERT Monitoring Tools by July'07 to the NCERT.

(xi) The State should ensure enhancement of achievement levels of children of class V by 20% above the present level.

(xii) Study on Teacher & student Absenteeism to be completed by 15th January 2008 along the lines of GOI's Terms of Reference. This will be necessary for the next years AWP&B clearance.

(xiii) Teacher accountability systems and mechanisms to be reexamined and redesigned to ensure:

(a) Increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation, are girl child friendly, remove caste/community basis in classrooms and which lead to overall increase in class learning achievement scores,

(b) Teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels,

(c) Village Education Committee/PTAs/SDMC's etc. or equivalent bodies bye law/rules to be amended to include specific classes to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of children's report card, class work home work with parents; school functions held in which community/parents participated; occasions when parents/local

community members/local women's groups must assist the school in distribution of free-textbooks, scholarships and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc., and

(d) A system for recording teacher attendance with inputs from the community and the Block/district education officials.

(xvi) Implementation of regular and reliable pupil assessments including independent testing and remedial actions (Time frame and nature of assessment e.g. CCE or independent testing).

8. **Plans Outlays**

(i) PAB approved AWP&B 2007-08 of Rs. 6085.46 lakhs for Arunachal Pradesh. This includes fresh proposals for Rs. 6028.22 lakhs & a spill over of Rs. 57.24 lakhs. The details of the approvals are as follows:-

SSA	-	Rs. 5651.00 lakhs
NPEGEL	-	Rs. 51.43 lakhs
KGBV	-	Rs. 383.03 lakhs

(ii) Intervention wise allocations are given in Annexure III and district-wise allocation is given in Annexure-IV.

9. Release of funds will be with following condition.

(i) The State Government should give written commitment for meeting its share of the budget approved according to 50:50 Centre-State sharing pattern.

(ii) First installment of the State share should be released within one month of the release of Central share, to the State Society.

(iii) At least 50% teachers recruited should be female.

(iv) Teacher appointed against posts created through SSA funds should be made accountable to VECs for at least their salary payment. The latter would monitor the attendance before releasing salary.

(v) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teacher grants and other expenditures that have to be incurred only through these bodies under SSA norms.

(vi) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give details of this to GOI before release of second installment. The contribution as State share will be over and above this investment.

(vii) The second installment of State share has to be transferred to the State Implementation Society and after at least 50% of 1st installment has been utilised.

(viii) The second installment would only be released after the previous installment 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.

(ix) 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.

10. The PAB Meeting was concluded with a vote of thanks to the chair.

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ANNEXURE-I

LIST OF PARTICIPANTS

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Shri Shardindu, Chairperson, NCTE, New Delhi
4. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
5. Shri Indira Yadava, Director (Edn.), Education Deptt. MCD, New Delhi
6. Shri Gurdeep Singh, US, Ministry of Tribal Affairs, New Delhi
7. Shri K.L. Raichandani, AFA (IFD), MHRD
8. Shri B.L. Shukla, External Resource Person, New Delhi
9. Shri K.N. Jha, External Resource Person, New Delhi
10. Shri S.C. Mehta, Sr. Consultant (SSA), DEE, NCERT, New Delhi
11. Shri D.K. Bhalla, Resident Commissioner, 29, Aurangzeb Road, New Delhi
12. Ms. Rina Ray, Secretary (Edn.), NCT of Delhi
13. Shri S.R. Kataria, SPD, Delhi
14. Dr. V.P. Singh, Addl. SPD, SSA, Delhi
15. Shri P.R. Meena, Addl. Director, Delhi
16. Shri O.P. Nautiyal, Academic, SSA, Delhi
17. Dr. I.S. Suri, Training Coord (SSA), SCERT, Delhi
18. Dr. Pratibha Shaome, J.D. & Tr. Coord (SSA), SCERT, Delhi
19. Dr. Padm Nabh Vasudeva, Coordinator, CSS-IEDC, New Delhi
20. Shri L.S. Narayanan, Coord (Civil Work), SSA Delhi
21. Shri R. Sharma, DDE (IEDC), DoE, Delhi
22. Shri Deepak K. (SSA), Delhi
23. Shri Swarnram Bale, Deputy Edn. Officer, MCD, Delhi
24. Shri Fa.ooque Siddiqui, External Resource Person, RSK, Madhya Pradesh
25. Shri Chandra Prakash, Special Secretary, Basic Education, Uttar Pradesh
26. Shri Deepak Trivedi, SPD, SSA, Uttar Pradesh
27. Shri M.P. Agarwal, Addl. SPD, SSA, Uttar Pradesh
28. Shri S.P. Singh, Sr. Finance & Accountant, SPO, Uttar Pradesh
29. Shri Vivek Nautiyal, Sr. Professional, UP Education for All, Uttar Pradesh
30. Dr. Abha Mishra, Sr. Professional, UP Education for All, Uttar Pradesh
31. Ku. Anu Rathi, Sr. Professional, UP Education for All, Uttar Pradesh
32. Shri D.B. Sharma, Addl. Project Director, UPSSA, Uttar Pradesh
33. Shri K.J.R. Burman, Sr. Consultant, Mussoorie, Uttrakhand
34. Shri Poonam Singh, Consultant, NIAR, LBSNAA, Mussoorie, Uttrakhand
35. Dr. R.P. Juyal, Consultant, NIAR, LBS, NAA, Mussoorie, Uttrakhand
36. Dr. M.K. Bhandari (R.A), NIAR, LBS, NAA, Mussoorie, Uttrakhand
37. Ms. Angau I. Thou, Joint Secretary & Mission Director (SSA), Nagaland
38. Shri K.J. Kohe, SPD, SMA, SSA, Nagaland
39. Shri Nuchurzi, S.I.C., SMA, SSA, Nagaland

40. Additional SPD, Arunachal Pradesh
41. Shri Pavnesh Kumar, APE, CCAVP
42. Shri P. Sukumar, Director, MHRD
43. Ms. Anita Chauhan, DS, MHRD
44. Shri Ravi Chand, US, MHRD
45. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
46. Dr. S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
47. Shri K. Gopalan, Sr. Consultant, TSG, Ed.CIL
48. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
49. Shri O.P. Chaturvedi, Sr. Consultant, TSG, Ed.CIL
50. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
51. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
52. Ms. Anita Singla, Consultant, TSG, Ed.CIL
53. Shri Asadullah, Consultant, TSG, Ed.CIL
54. Shri Tarun Gupta, Consultant, TSG, Ed.CIL
55. Shri Altab Khan, Consultant, TSG, Ed.CIL
56. Dr. Anamika, Consultant, TSG, Ed.CIL

ANNEXURE-II

Fact Sheet (to be annexed with Minutes)

State: Arunachal Pradesh
No. of Districts: 16
No. of Blocks: 87 **No. of Clusters: 201**
Total population: 1107918 **Literacy Rate: 54.74**

Child Population-
a. 6-11 years: 114015 **b. 11-14 years: 102905**

% of children passing with 60%: Boys- 18 Girls- 22 Total- 20

Educational Indicators

Enrolment I-V			Enrolment VI – VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
102178	92930	195 08	47732	43515	91247	149910	136445	286355

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	47.74	43.42	91.17	45.38	42.27	88.67	1.02	1.04	2.06
UPS	46.38	42.29	88.67	4[illegible].94	41.87	87.82	2.05	1 84	3.89

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
-	-	-	-	-	81.30	-	-	84.28

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
8772	10425	19197	5629	5739	1136	14401	16164	30565

		Target for 2006-07	Target Achieved	Target for 2007-08
1.	Out of school children	38079	39905	30565
2.	Dropout rate	6%	2.54	2%
3.	Attendance rate	-	-	-
4.	Achievement level	-	-	-
5.	UPE Index	-	-	-
6.	No of single teacher school	503	-	-
7.	No of schools with PTR > 50	**Nil**	**Nil**	**Nil**
8.	No of building less schools	481	179	302
9.	No of disabled children to be enrolled	6257	3858	5804

Proposals for 2007-08

New Primary schools (including upgradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
580	574	298
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
68	68	80

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children	172	1950	Nil
2910		2122	48479			

Sub-District Structures	
No. of BRCs	87
No. of URCs	
No. of CRCs	201
Resource persons	

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	2518	2518	596	-
UPS	946	946	80	68

Teacher Training			
	Progress for last year		Proposal
Type of training	No. of teachers	Duration of the training	
a In service	5897	10 days	8651
b new recruits	961	30 days	744
c Untrained	488	60 days	5872
Total	7346	90 days	15267

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	212	37582
2. Resdl Bridge course	-	459
3. Non resdn Bridge Course	-	1112
4. Flexi Schools	-	-
5. Drop in centers	-	-
6. Remedial teaching	-	240
7. Other (specify)	-	-
8. Direct admission	-	1642

IED

No. of children identified	No. of children to be enrolled
5804	3858

Civil Works

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	348	348	399
Additional Classrooms	1158	1156	493
Drinking Water	1849	1849	238
Toilets	526	526	596
Major repairs	Nil	Nil	32

REMS

	No. of research studies carried out during 2006-07	No. of research studies preoposed for 2007-08
Research	2	11

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
225	-	225	-

Girls Education

Progress for 2006-07	Proposal for 2007-08
39	62

SC/ST

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

CAL

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
105	4221	105	5843

Community Mobilization

	Progress	Proposahl
No. of VEC's	1528	1846
No. of SMCs/PTA/MTA	626	709
No. of community members to be trained	17117	24062

NPEGEL

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
Civil Works	20	40.00	28	56.00
TLE	20	6.00	28	8.40
Recurring Grants	20	42.20	48	101.28

KGBV

Sanctioned	Operational	No. of Students
19	19	950

SSA AWP&B 2007-08 ARUNACHAL PRADESH STATE SUMMARY

Sl. No.	Activity	2006-07						State Proposal for 2007-08					Approved by PAB					Remarks
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total	
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
1	New School																	
1.01	Upgradation of EGS to PS	120	0.00	105	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
1.02	PS	190	0.00	154	0.00			0.00		#REF!	0.00	0.00	0.00		0	0.00	0.00	
1.03	UPS	82	0.00	81	0.00			0.00		80	0.00	0.00	0.00		16	0.00	0.00	
1.04	New Residential Primary	0	0.00	0	0.00			0.00		21	0.00	0.00	0.00		0	0.00	0.00	
1.05	New Residential Upper Primary	0	0.00	0	0.00			0.00		3	0.00	0.00	0.00		0	0.00	0.00	
1.06	Residential Elementary School (Class I to Class VIII)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		17	0.00	0.00	
	Sub-Total	430		360				0.00		#REF!					32			
2	New Teachers Salary PS																	
2.01	Primary Teachers (Regular)**	836	295.34	441	67.95			0.00	0.072	644	558.91	558.91	0.00	0.072	51	18.36	18.36	
2.02	Primary Teachers (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.03	Upper Primary Teacher (Regular)**	58	35.72	60	9.95			0.00	0.085	116	120.36	120.36	0.00	0.085	79	32.30	32.30	
2.04	Upper Primary Teacher (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
2.05	Upper Primary Teacher (HM)	0	0.00	0	0.00			0.00		76	80.58	80.58	0.00		0	0.00	0.00	
	Add.Teacher against PTR																	
2.06	New Addl. Teacher-PS(Regular)	188	92.24	129	28.57			0.00	0.072	279	238.78	238.78	0.00	0.072	0	0.00	0.00	
2.07	New Addl. Teacher-PS(Para)	0	0.00	0	0.00			0.00	0.072	54	46.88	46.88	0.00	0.00	0	0.00	0.00	
2.08	New Addl. Teacher-UPS(Regular)	39	17.26	29	6.51			0.00	0.085	127	126.72	126.72	0.00	0.085	0	0.00	0.00	
2.09	New Addl. Teacher-UPS(Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
2.10	Teacher under OBB	0	0.00	0	0.00			0.00	0.072	28	24.64	24.64	0.00	0.072	0	0.00	0.00	
2.11	New others	34	14.29	5	0.71			0.00	0.085	39	28.62	28.62	0.00	0.085	0	0.00	0.00	
	Teacher Salary (Recurring)																	
2.12	Primary Teachers (Regular)	1698	1456.08	1038	677.95			0.00	0.072	2475	2160.55	2160.55	0.00	0.072	2518	2175.55	2175.55	
2.13	Primary Teachers (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00	
2.14	U Primary Teachers (Regular)	788	782.38	728	838.71			0.00	0.085	881	932.58	932.58	0.00	0.085	988	1005.72	1005.72	
2.15	U Primary Teachers (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00	
2.16	U Primary Teachers (Headmaster)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.085	0	0.00	0.00	
2.17	Additional Teachers-PS (Regular)	1	0.50	1	0.00			0.00	0.072	31	26.78	26.78	0.00	0.072	0	0.00	0.00	
2.18	Additional Teachers-PS (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00	
2.19	Additional Teachers-UPS (Regular)	67	54.74	54	19.38			0.00	0.085	77	78.54	78.54	0.00	0.085	0	0.00	0.00	
2.20	Additional Teachers-UPS (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00	
2.21	Teachers under OBB	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.072	0	0.00	0.00	
2.22	Others(Recurring)	25	25.50	25	0.00			0.00		0	0.00	0.00	0.00	0.085	0	0.00	0.00	
	Sub-Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		3634	3231.93	3231.93	

PAB Approved Annual Work Plan and Budget: 2007-08
State: Arunachal Pradesh

SSA AWP&B 2007-08 ARUNACHAL PRADESH STATE SUMMARY

Sl. No.	Activity	2006-07						State Proposal for 2007-08					Approved by PAB					Remarks
		PAB Approved		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total	
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
3	**Teachers Grant**												0.00					
3.01	Primary Teachers	6302	31.56	6099	31.04			0.00		7108	41.78	41.78	0.00	0.005	0	0.00	0.00	
3.02	Upper Primary Teachers	3280	16.42	3247	16.39			0.00		3367	19.13	19.13	0.00	0.005	0	0.00	0.00	
	Sub - Total	9582	47.98	9346	47.43	0	0	0.00	0	10473	60.90	60.90	0.00	0	0	0.00	0.00	
4	**Block Resource Centre**																	
4.01	Salary of Resource Person	192	195.84	165	115.22			0.00		244	253.26	253.26	0.00	0.385	146	150.98	150.98	
4.02	Furniture Grant	9	8.00	9	8.82			0.00		24	19.50	19.50	0.00	1.00	0	0.00	0.00	
4.03	Contingency Grant	62	7.79	62	6.59			0.00		79	10.53	10.53	0.00	0.125	59	7.38	7.38	
4.04	*Meeting TA*	62	3.72	62	3.55			0.00		75	9.53	9.53	0.00	0.06	59	3.54	3.54	
4.05	TLM Grant	62	3.10	62	2.82			0.00		75	7.26	7.26	0.00	0.05	59	2.95	2.95	
4.06	TA/DA for Monitoring & Supervision	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.008	0	0.000	0.000	
	Sub - Total	387	219.45	360	137.10	0	0	0.00	0	497	300.08	300.08	0.00	1	325	164.83	164.83	
5	**Cluster Resource Centre**																	
5.01	Salary of Resource Person	320	276.50	282	163.34			0.00		413	367.87	367.87	0.00	0.072	270	233.28	233.28	
5.02	Furniture Grant	123	12.30	123	12.29			0.00		88	7.39	7.39	0.01	0.10	0	0.00	0.01	
5.03	Contingency Grant	184	55.20	184	31.95			0.00		238	24.82	24.82	0.00	0.025	178	4.45	4.45	
5.04	*Meeting TA*	184	53.01	184	34.30			0.00		299	26.86	26.86	0.00	0.024	178	4.27	4.27	
5.05	TLM Grant	184	1.84	184	1.41			0.00		234	5.00	5.00	0.00	0.01	178	1.78	1.78	
5.06	TA/DA for Monitoring & Supervision	0	0.00	0	0.00			0.00		21	0.00	0.00	0.00	0.005	0	0.00	0.00	
	Sub - Total	995	398.85	957	243.28	0	0	0.00	0	1230	431.94	431.94	0.01	0	804	243.78	243.79	
6	**Teachers Training**																	
6.01	In-Service	7860	55.04	5189	41.08			0.00		7202	1109.97	1109.97	0.00	0.014	0	0.00	0.00	
6.02	Induction training for newly Recruit Trained Teachers	1088	22.88	961	19.33			0.00		1417	422.22	422.22	0.00	0.021	0	0.00	0.00	
6.03	Refresher Course-Untrained Teacher	7838	28.24	3277	22.40			0.00		2837	867.24	867.24	0.00	0.042	0	0.00	0.00	
6.04	*Distance Education*	1809	67.58	983	36.07			0.00		1538	66.39	66.39	0.00	0.000	0	0.00	0.00	
6.05	*Other (DGR/BRG/CRG)*	0	0.00	0	0.00			0.00		1702	78.87	78.87	0.00	0.000	0	0.00	0.00	
6.06	*Other 30 days EGS/ ECE Volunteers Training*	2040	42.83	1326	29.30			0.00		950	517.95	517.95	0.00	0.021	0	0.00	0.00	
	Sub - Total	20235	216.55	12736	146.19	0	0	0.00	0	15646	3062.63	3062.63	0.00	0	0	0.00	0.00	

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Sl. No.	Activity	2006-07						State Proposal for 2007-08					Approved by PAB					Remarks
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total	
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
7	Intervention for out of school																	
7.01	EGS Centre (P)	60808	506.38	38090	404.65			0.00		29274	343.31	343.31	0.00	0.0085	29274	248.83	248.83	
7.02	EGS Centre (UP)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
7.03	Residential Bridge Course	0	0.00	0	0.00			0.00		5049	342.63	342.63	0.00	0.038	5146	195.55	195.55	
7.04	Non-Residential Bridge Course	2819	23.82	1587	14.68			0.00		0	2.34	2.34	0.00		0	0.00	0.00	
7.05	Back to School	3115	28.34	2536	22.25			0.00		0	4.50	4.50	0.00		0	0.00	0.00	
7.06	Mobile Schools	500	15.00	500	14.94			0.00		0	15.00	15.00	0.00		0	0.00	0.00	
7.07	AIE /Innovative Strategies	0	0.00	930	7.86			0.00		14085	411.31	411.31	0.00	0.1535	3529	54.17	54.17	
7.08	Residential camp	[illegible]	[illegible]	[illegible]	[illegible]			0.00		[illegible]	[illegible]	[illegible]	0.00	0.00	0	0.00	0.00	
7.09	Vehicle & Accessories	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
7.09	Others	0	0.00	0	0.00			0.00		2	25.00	25.00	0.00	0.00	0	0.00	0.00	
	Sub - Total	70842	631.75	41693	509.93	0	0	0.00	0	49871	1202.97	1202.97	0.00	0	37949	498.55	498.55	
8	Remedial Teaching																	
8.01	Remedial Teaching	240	16.32	240	11.03			0.00		10989	322.62	322.62	0.00	0.005	0	0.00	0.00	
	Sub - Total	240	16.32	240	11.03	0	0	0.00	0	10989	322.62	322.62	0.00	0	0	0.00	0.00	
9	Free Text Book									0								
9.01	Free Text Book(P)	184392	245.59	164619	213.71			0.00		170503	657.20	657.20	0.00	0.00135	167133	225.63	225.63	
9.02	Free Text Book(UP)	60998	99.60	61222	94.98			0.00		73787	320.22	320.22	0.00	0.00135	73787	99.61	99.61	
9.03	Freight Charges for T/B	0	0.00	0	0.00			0.00		3	4.50	4.50	0.00		0	0.00	0.00	
	Sub - Total	224790	337.19	225841	308.67	0	0	0.00	0	244293	981.92	981.92	0.00	0	240920	325.24	325.24	
10	Intervention for CWSN (IED)																	
10.1	Inclusive Education	6917	71.39	3856	44.25			0.00		5179	128.09	128.09	0.00	0.007	0	0.00	0.00	
	Sub - Total	6917	71.39	3856	44.25	0	0	0.00	0	5179	128.09	128.09	0.00	0	0	0.00	0.00	
11	Civil Works																	
11.01	BRC	27	162.00	24	144.00			18.00		12	81.00	99.00	0.00	6.000	0	0.00	0.00	
11.02	CRC	110	220.00	110	220.00			0.00		86	172.00	172.00	0.00	2.000	0	0.00	0.00	
11.03	Primary School (New)	167	1025.50	163	1011.90			0.00		294	1617.00	1617.00	0.00	5.525	0	0.00	0.00	
11.04	Upper Primary (New)	96	624.00	96	624.00			0.00		104	676.00	676.00	0.00	6.530	15	97.95	97.95	
11.05	Building less (Primary)	117	543.50	117	543.50			0.00		122	664.00	664.00	0.00	5.500	0	0.00	0.00	
11.06	Building less(Upper Primary)	62	403.00	62	403.00			0.00		35	227.50	227.50	0.00	6.500	0	0.00	0.00	
11.07	Dilapidated Building (Primary)	28	140.00	28	140.00			0.00		116	580.00	580.00	0.00	5.000	0	0.00	0.00	
11.08	Dilapidated Building (Upper Primary)	19	104.50	19	104.50			0.00		89	491.50	491.50	0.00	5.500	0	0.00	0.00	
11.09	Additional Classroom	697	1394.00	697	1394.00			0.00		845	1690.00	1690.00	0.00	2.000	0	0.00	0.00	
11.10	Toilet/Urinals	0	0.00	0	0.00			0.00		547	410.25	410.25	0.00	0.150	0	0.00	0.00	

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		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total	
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
11.11	Separate Girls Toilet	0	0.00	0	0.00			0.00		445	333.75	333.75	0.00	0.200	0	0.00	0.00	
11.12	Drinking water facility	0	0.00	0	0.00			0.00		420	210.00	210.00	0.00	0.500	0	0.00	0.00	
11.13	Boundary Wall	78	390.00	78	390.00			0.00		233	1165.00	1165.00	0.00	5.000	0	0.00	0.00	
11.14	Separation wall	0	0.00	0	0.00			0.00		112	56.00	56.00	0.00		0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00			0.00		425	212.50	212.50	0.00	0.000	0	0.00	0.00	
11.16	Headmaster,s Room	0	0.00	0	0.00			0.00		270	607.75	607.75	0.00	2.250	0	0.00	0.00	
11.17	Child Friendly Elements	0	0.00	0	0.00			0.00		455	455.00	455.00	0.00	0.000	0	0.00	0.00	
11.18	Kitchen Shed with Stove	0	0.00	0	0.00			0.00		721	1084.00	1084.00	0.00	0.000	0	0.00	0.00	
11.19	Others (Resi. School Building)	23	207.00	21	189.00			18.00		52	418.00	436.00	0.00	9.000	17	153.51	153.51	
11.20	Barrier Free Ramps	0	0.00	0	0.00			0.00		31	6.20	6.20	0.00	0.000	0	0.00	0.00	
11.21	CC Step	0	0.00	0	0.00			0.00		5	5.00	5.00	0.00	0.000	0	0.00	0.00	
11.22	Suspension bridge	0	0.00	0	0.00			0.00		3	10.50	10.50	0.00	0.000	0	0.00	0.00	
11.23	Retaining wall	0	0.00	0	0.00			0.00		5	12.50	12.50	0.00	0.000	0	0.00	0.00	
11.24	Playground	0	0.00	0	0.00			0.00		5	7.50	7.50	0.00	0.000	0	0.00	0.00	
	Sub - Total	1444	5316.50	1446	5263.00	0	0	36.00	0	5429	11194.95	11230.95	0.00	62	32	251.46	251.46	
12	Major Repair																	
12.01	Primary	0	0.00	0	0.00			0.00		489	757.72	757.72	0.00	0.81	0	0.00	0.00	
12.02	Upper Primary	0	0.00	0	0.00			0.00		488	941.91	941.91	0.00	0.96	0	0.00	0.00	
	Sub - Total	0	0.00	0	0.00	0	0	0.00	0	977	1699.63	1699.63	0.00	2	0	0.00	0.00	
13	Teaching Learning Equipment																	
13.01	TLE- New Primary	318	32.30	305	30.10			2.20		338	39.30	41.50	0.00	0.10	0	0.00	0.00	
13.02	TLE-New Upper Primary	92	50.00	92	50.00			0.00		107	57.50	57.50	0.00	0.50	15	7.50	7.50	
13.03	UPS not covered under OBB	40	20.00	40	20.00			0.00		46	26.00	26.00	0.00	0.50	0	0.00	0.00	
13.04	TLE-Residential School	36	18.00	36	18.00			0.00		27	3.90	3.90	0.00	0.50	17	8.50	8.50	
	Sub - Total	486	120.30	473	118.10	0	0	2.20	0	516	126.70	128.90	0.00	2	32	16.00	16.00	
14	Maintenance Grant												0.00					
14.01	Maintenance Primary - UPS	2808	140.40	2729	125.33			0.00		2888	226.55	226.55	0.00	0.05	0	0.00	0.00	
	Sub - Total	2808	140.40	2729	125.33	0	0	0.00	0	2888	226.55	226.55	0.00	0	0	0.00	0.00	
15	School Grant																	
15.01	Primary School	2142	42.84	2087	41.18			0.00		2282	52.27	52.27	0.00	0.02	2892	57.84	57.84	
15.02	Upper Primary School	666	13.32	663	13.16			0.00		815	18.22	18.22	0.00	0.02	946	18.92	18.92	
	Sub Total:-	2808	56.16	2750	54.34	0	0	0.00	0	3097	70.49	70.49	0.00	0	3838	76.76	76.76	
								0.00					0.00					
16	Research & Evaluation																	
16.01	Research & Evaluation(District)	6012	21.48	4108	16.29			0.00		13831	229.28	229.28	0.00	0.0040	3838	29.00	29.00	
16.01 (a)	Research & Evaluation(State)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.0040	3838	15.36	15.36	

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		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total	
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin	
7	8	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
16.02	Mini Laboratory	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	Sub Total:-	5312	21.49	4136	18.28	0	0	0.00	0	13631	228.28	228.28	0.00	0	7679	38.38	38.38	
17	Management and MIS																	
17.01	Management and MIS(District)	0	340.57	1435	364.66			0.00		5	1262.12	1262.12	0.00		1	219.40	219.40	
17.01(a)	Management and MIS(State)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	146.36	146.36	includes Rs. 3.81 Lakhs for Capacity Building for two SFDs
	Sub Total:-	0	340.57	1435	364.66	0	0	0.00	0	5	1262.12	1262.12	0.00	0	1	365.76	365.76	
18	Innovative Activity																	
18.01	ECCE	9799	187.32	8188	130.05			0.00		2846	194.75	194.75	0.00	0.135	1581	210.74	210.74	
18.02	a. Girls Education (Vocational Edn)	15	30.00	15	29.78			0.00		116	99.35	99.35	0.00	2.00	16	32.00	32.00	
18.03	b. Pratibha Khoj	15	75.00	15	74.98			0.00		90	25.80	25.80	0.00	2.50	16	40.00	40.00	
18.04	SC/ST	0	0.00	0	0.00			0.00		121	37.38	37.38	0.00		0	0.00	0.00	
18.05	Computer Aided Learning (CAL)	105	152.55	105	157.38			0.00		151	198.76	198.76	0.00	1.453	105	152.57	152.57	
18.06	Other incentives including winter cloths, etc.	134000	201.01	124998	212.49			0.00		286345	572.69	572.69	0.00	0.005	0	0.00	0.00	
18.07	a. Others(Inter village Res.School)	15	126.45	15	105.73			0.00		221	165.73	165.73	0.00		0	0.00	0.00	
	b. Stipends for Res. School	0	0.00	0	0.00			0.00		174	4.79	4.79	0.00		0	0.00	0.00	
	c. Furniture	0	0.00	0	0.00			0.00		1	231.00	231.00	0.00		0	0.00	0.00	
18.08	Kits for students	0	0.00	0	0.00			0.00		286346	3236.30	3236.30	0.00	0.0015	0	0.00	0.00	
	Sub Total:-	143949	772.33	133317	705.39	0	0	0.00	0	574812	4766.58	4766.58	0.00	6	1698	435.30	435.30	
19	Community Training																	
19.01	Community Training	18442	11.97	17117	11.01			0.00		23611	121.60	121.60	0.00	0.0003	0	0.00	0.00	
	Sub Total:-	18442	11.97	17117	11.01	0	0	0.00	0	23611	121.60	121.60	0.00	0	0	0.00	0.00	
20	Hole-in-the wall																	
20.01	Hole-in-the wall	16	25.96	14	28.64			0.00		27	68.07	68.07	0.00	0.25	12	3.00	3.00	
20.02	Community Radio Set	0	0.00	0	0.00			0.00		54	10.30	10.30	0.00	0.06	0	0.00	0.00	
20.03	Games articles	0	0.00	0	0.00			0.00		0	2.65	2.65	0.00	0.00	0	0.00	0.00	
	Sub Total:-	16	25.96	14	28.64	0	0	0.00	0	81	79.02	79.02	0.00	0	12	3.00	3.00	
21	New set up for DPO office																	
21.01	Office equipments (Non consumable items)	0	0.00	0	0.00			0.00		1	7.79	7.79	0.00		0	0.00	0.00	
21.02	For MIS (Non consumable items)	0	0.00	0	0.00			0.00		1	28.26	28.26	0.00		0	0.00	0.00	
21.03	MIS & DPO Office (consumable items)	0	0.00	0	0.00			0.00		1	13.71	13.71	0.00		0	0.00	0.00	
	Sub Total:-	0	0.00	0	0.00	0	0	0.00	0	3	49.76	49.76	0.00	0	0	0.00	0.00	
	Grand Total		11519.31		9722.38			38.28			30743.56	30781.76	0.01			5651.0	5651.00	
	NPEGEL	19	63.84	20	65.97								9.23	2.11	20	42.20	51.43	
	KGBV (Recurring & Non-Recring)	19	258.24	19	258.23								48.00	45.30	6	97.50	145.50	
	KGBV (Recurring)														19	237.53	237.53	
	Final Total															6028.22	6085.46	
	Management Cost															6.0%		

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Name of the District: TAWANG

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh Proposal			Total Proposal
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**New School**																
1.01	Upgradation of EGS to PS	12		3		25%									0		
1.02	PS	15		10		67%											
1.03	UPS	6		6		100%				6					1		
1.04	New Residential Primary																
1.05	New Residential Upper Primary																
1.06	Residential Elementary School (Class I to Class VIII)														2		
	Sub - Total	**33**		**19**		58%				**6**			**0.00**		**3**		
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)**	54	27.22	28		51.85	0				0.00	0.00		0.072	6	2.16	2.16
2.02	Primary Teachers (Para)										0.00	0.00		0.00			
2.03	*Upper Primary Teacher (Regular)**	6	3.57	6		100	0		0.085	6	6.12	6.12		0.085	7	2.9750	2.98
2.04	*Upper Primary Teacher (Para)*										0.00	0.00					
2.05	*Upper Primary Teacher (HM)*										0.00	0.00					
	Add.Teacher against PTR																
2.06	New Addl. Teacher-PS(Regular)										0.00	0.00		0.072	0	0.00	0.00
2.07	New Addl. Teacher-PS(Para)										0.00	0.00		0.00	0	0.00	0.00
2.08	New Addl. Teacher-UPS(Regular)								0.085	45	45.90	45.90		0.085	0	0.00	0.00
2.09	New Addl. Teacher-UPS(Para)										0.00	0.00					
2.10	Teacher under OBB										0.00	0.00		0.072	0	0.00	0.00
2.11	*New others*	3	1.79	3	0.00	100	0		0.085		0.00	0.00		0.085	0	0.00	0.00
	Teacher Salary (Recurring)																
2.12	Primary Teachers (Regular)	75	64.80	52	41.65	69	64.2747		0.072	129	111.46	111.46		0.072	129	111.46	111.46
2.13	Primary Teachers (Para)										0.00	0.00		0.000	0	0.00	0.00
2.14	U Primary Teachers (Regular)	15	15.30	15	15.13	100	98.8889		0.085	49	49.98	49.98		0.085	52	53.040	53.04
2.15	U Primary Teachers (Para)										0.00	0.00		0.000	0	0.00	0.00
2.16	U Primary Teachers (Headmaster)										0.00	0.00		0.085	0	0.00	0.00
2.17	Additional Teachers-PS (Regular)										0.00	0.00		0.072	0	0.00	0.00
2.18	Additional Teachers-PS (Para)										0.00	0.00		0.000	0	0.00	0.00
2.19	Additional Teachers-UPS (Regular)										0.00	0.00		0.085	0	0.00	0.00
2.20	Additional Teachers-UPS (Para)										0.00	0.00		0.000	0	0.00	0.00
2.21	Teachers under OBB										0.00	0.00		0.072	0	0.00	0.00

Name of the District: TAWANG

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2.22	Others(Recurring)	25	25.50	25	0.00	100	0		0.085		0.00	0.00		0.085	0	0.00	0.00
	Sub - Total	175	138.18	129	66.78			0.00		229	213.46	213.46	0.00		194	169.63	169.63
3	**Teachers Grant**																
3.01	Primary Teachers	333	1.67	206	1.66	61.8619	99.4012		0.005	230	1.15	1.15		0.005	0	0.00	0.00
3.02	Upper Primary Teachers	92	0.46	90	0.46	100	100		0.005	116	0.58	0.58		0.005	0	0.00	0.00
	Sub - Total	425	2.13	296	2.12	161.862	199.401	0.00	0.01	346	1.73	1.73	0.00		0	0.00	0.00
4	**Block Resource Centre**																
4.01	Salary of Resource Person	12	12.24	12	9.01	100	73.6111		0.085	12	12.24	12.24		0.085	9	9.18	9.18
4.02	Furniture Grant								1.00	1	1.00	1.00		1.00	0	0.00	0.00
4.03	Contingency Grant	3	0.38	3	0.33	100	86.8421		0.30	3	0.90	0.90		0.125	3	0.38	0.38
4.04	Meeting .TA	3	0.18	3	0.12	100	66.6667		0.10	3	0.30	0.30		0.06	3	0.18	0.18
4.05	TLM Grant	3	0.15	3	0.12	100	80		0.05	3	0.15	0.15		0.05	3	0.15	0.15
4.06	TA/DA for Monitoring & Supervision										0.00	0.00		0.008	0	0.000	0.00
	Sub - Total	21	12.95	21	9.58			0.00			14.59	14.59	0.00			9.89	9.89
5	**Cluster Resource Centre**																
5.01	Salary of Resource Person	18	15.55	18	11.67	100	75.0482		0.075	18	16.20	16.20		0.072	18	15.55	15.55
5.02	Furniture Grant	6	0.60	6	0.60	100	100		0.10	1	0.10	0.10	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant	9	2.70	9	0.27	100	10		0.05	9	0.45	0.45		0.025	9	0.23	0.23
5.04	Meeting .TA	9	2.88	9	0.20	100	7.72201		0.03	9	0.27	0.27		0.024	9	0.22	0.22
5.05	TLM Grant	9	0.09	9	0.08	100	88.8889		0.03	9	0.27	0.27		0.01	9	0.09	0.09
5.06	TA/DA for Monitoring & Supervision										0.00	0.00		0.005	0	0.000	0.00
	Sub - Total	51	21.53	51	12.62			0.00			17.29	17.29	0.00			16.08	16.08
6	***Teachers Training***																
6.01	In-Service	356	2.49	52	0.89	14.6067	35.743		0.014	224	62.72	62.72		0.014	0	0.00	0.00
6.02	Induction training for newly Recruit Trained Teachers	75	1.60	53	0.89	69./369	55.625		0.021	101	63.63	63.63		0.021	0	0.00	0.00
6.03	Refresher Course-Untrained Teacher	136	0.94	16	0.23	11.7647	24.4681				0.00	0.00		0.042	0	0.00	0.00
6.04	*Distance Education*								0.042		0.00	0.00		0.042	0	0.00	0.00
6.05	*Other (DGR/BRG/CRG)*										0.00	0.00		0.000	0	0.00	0.00

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Name of the District: TAWANG

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
6.06	Other 30 days Para Teacher	111	2.33	111	1.33	100	57.0815		0.02	111	69.93	69.93		0.021	0	0.00	0.00
	Sub - Total	**679**	**7.36**	**232**	**3.34**	**196.108**	**172.912**	**0.00**		**436**	**196.28**	**196.28**	**0.00**		**0**	**0.00**	**0.00**
7	**Intervention for out of school**																
7.01	EGS Centre (P)	2969	25.09	135	9.10	4.54699	36.2694		0.0015	1671	2.51	2.51		0.0085	1671	14.20	14.20
7.02	EGS Centre (UP)										0.00	0.00		0.00			0.00
7.03	Residential Bridge Course								0.068	30	2.04	2.04		0.038	30	1.14	1.14
7.04	Non-Residential Bridge Course	190	1.61			0	0		0.000	0	0.00	0.00		0.00			0.00
7.05	Back to School	220	1.86			0	0		0.003	0	0.00	0.00		0.00			0.00
7.06	Mobile Schools										0.00	0.00		0.00			0.00
7.07	AIE /Innovative Strategies								0.03	713	21.39	21.39		0.01535	208	3.19	3.19
7.08	Residential camp	30	2.49			0	0			-	0.00	0.00		0.00			0.00
7.09	Vehicle & Accessories													0.00			0.00
7.09	Others					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
	Sub - Total	**3409**	**31.05**	**135**	**9.10**	**#DIV/0!**	**#DIV/0!**	**0.00**		**2414**	**25.94**	**25.94**	**0.00**		**1909**	**18.54**	**18.54**
8	**Remedial Teaching**																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!		0.030	303	9.09	9.09		0.005	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**303**	**9.09**	**9.09**	**0.00**		**0**	**0.00**	**0.00**
9	**Free Text Book**																
9.01	Free Text Book(P)	4173	6.26	4173	5.44	100	86.901		0.0015	3708	5.56	5.56		0.00135	3708	5.01	5.01
9.02	Free Text Book(UP)	1472	2.21	1472	2.58	100	116.742		0.0015	1828	2.74	2.74		0.00135	1828	2.47	2.47
9.03	Freight Charges for T/B					#DIV/0!	#DIV/0!				0.00	0.00					
	Sub - Total	**5645**	**8.47**	**5645**	**8.02**	**#DIV/0!**	**#DIV/0!**	**0.00**		**5536**	**8.30**	**8.30**	**0.00**		**5536**	**7.47**	**7.47**
10	***Intervention for CWSN (IED)***																
10.1	Inclusive Education	268	3.21			0	0		0.012	32	0.38	0.38		0.007	0	0.00	0.00
	Sub - Total	**268**	**3.21**	**0**	**0.00**	**0**	**0**	**0.00**	**0.01**	**32**	**0.38**	**0.38**	**0.00**	**0.01**	**0**	**0.00**	**0.00**
11	***Civil Works***																
11.01	BRC	1	6.00	1	5.00	100	100	0.00	6.00		0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	6	12.00	6	12.00	100	100	0.00	2.00	1	2.00	2.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (EGS upgradation)							0.00	0.50	0	33.00	33.00	0.00	0.525	0	0.00	0.00

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
11.04	Upper Primary (New)							0.00	6.50	6	39.00	39.00	0.00	6.530	1	6.53	6.53
11.05	Building less (Primary)	12	66.00	12	66.00	100	100	0.00	5.50	4	22.00	22.00	0.00	5.500		0.00	0.00
11.06	Building less(Upper Primary)	5	32.50	5	32.50	100	100	0.00	6.50	4	26.00	26.00	0.00	6.500		0.00	0.00
11.07	Dilapidated Building (Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	5.000		0.00	0.00
11.08	Dilapidated Building (Upper Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	5.500		0.00	0.00
11.09	Additional Classroom	15	30.00	15	30.00	100	100	0.00	2.00	20	40.00	40.00	0.00	2.020	0	0.00	0.00
11.10	Toilet(Girls)					#DIV/0!	#DIV/0!	0.00	0.75	10	7.50	7.50	0.00	0.750	0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00	0.75	10	7.50	7.50	0.00	0.150	0	0.00	0.00
11.12	Drinking water facility					#DIV/0!	#DIV/0!	0.00	0.50	10	5.00	5.00	0.00	0.500	0	0.00	0.00
11.13	Boundary Wall	15	75.00	15	75.00	100	100	0.00	5.00	15	75.00	75.00	0.00	5.000	0	0.00	0.00
11.14	Separation wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.15	Electrification					#DIV/0!	#DIV/0!	0.00	0.50	20	10.00	10.00	0.00	0.500		0.00	0.00
11.16	Headmaster,s Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	2.250		0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000		0.00	0.00
11.18	Kitchen Shed with Stove					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000		0.00	0.00
11.19	Others (Resi. School Building)	5	45.00	5	45.00	100	100	0.00	9.00		0.00	0.00	0.00	9.030	2	18.06	18.06
11.20	Barrier Free Ramps					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	CC Step							0.00					0.00	0.000	0	0.00	0.00
11.22	Suspension bridge							0.00					0.00	0.000	0	0.00	0.00
11.23	Retaining wall							0.00					0.00	0.000	0	0.00	0.00
11.24	Playground							0.00					0.00	0.000	0	0.00	0.00
	Sub - Total	69	266.50	69	266.50	#DIV/0!	#DIV/0!	0.00			267.00	267.00	0.00			24.59	24.59
12	Major Repair																
12.01	Primary					#DIV/0!	#DIV/0!		1.00	20	20.00	20.00	0.00	0.81	0	0.00	0.00
12.02	Upper Primary					#DIV/0!	#DIV/0!		1.00	10	10.00	10.00		0.96	0	0.00	0.00
	Sub - Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		30	30.00	30.00	0.00		0	0.00	0.00

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
13	**Teaching Learning Equipment**																
13.01	TLE- New Primary	27	2.70	14	1.40	52%	51.8519	1.30	0.10		0.00	1.30	0.00	0.00	0	0.00	0.00
13.02	TLE-New Upper Primary	6	3.00	6	3.00	100%	100		0.50	6	3.00	3.00	0.00	0.50	1	0.50	0.50
13.03	UPS not covered under OBB						#DIV/0!		0.50	10	5.00	5.00	0.00	0.50	0	0.00	0.00
13.04	TLE-Residential School												0.00	0.50	2	1.00	1.00
	Sub - Total	**33**	**5.70**	**20**	**4.40**	**61%**	**#DIV/0!**	**1.30**	**1.10**	**16**	**8.00**	**9.30**	**0.00**		**3**	**1.50**	**1.50**
14	**Maintenance Grant**																
14.01	Maintenance Primary	123	6.15	114	5.70	92.6829	92.6829		0.05	133	6.65	6.65		0.05	0	0.00	0.00
	Sub - Total	**123**	**6.15**	**114**	**5.70**	**92.68**	**92.68**	**0.00**	**0.05**	**133**	**6.65**	**6.65**	**0.00**	**0.05**	**0**	**0.00**	**0.00**
15	**School Grant**																
15.01	Primary School	92	1.84	83	1.66	90.2174	90.2174		0.02	97	1.94	1.94		0.02	97	1.94	1.94
15.02	Upper Primary School	31	0.62	31	0.62	100	100		0.02	36	0.72	0.72		0.02	42	0.84	0.84
	Sub Total:-	**123**	**2.46**	**114**	**2.28**	**190.217**	**190.217**	**0.00**	**0.04**	**133**	**2.66**	**2.66**	**0.00**		**139**	**2.78**	**2.78**
16	***Research & Evaluation***																
16.01	Research & Evaluation(District)	371	1.75		0.00	0	0		0.01	97	1.36	1.36		0.006	139	0.83	0.83
16.01 (a)	Research & Evaluation(State)													0.004	139	0.56	0.56
16.02	Mini Laboratory					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
	Sub Total:-	**371**	**1.75**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.01**	**97**	**1.36**	**1.36**	**0.00**			**1.39**	**1.39**
17	**Management and MIS**																
17.01	Management and MIS(District)		18.74		13.67	#DIV/0!	72.9456				22.20	22.20			0	11.01	11.01
17.01(a)	Management and MIS(State)															9.1475	9.15
	Sub Total:-	**0**	**18.74**	**0**	**13.67**	**#DIV/0!**	**72.9456**	**0.00**			**22.20**	**22.20**	**0.00**			**20.16**	**20.18**
18	**Innovative Activity**																
18.01	ECCE	249	9.96	249	9.13	100	91.6667		0.12	83	9.96	9.96	0.00	0.135	83	11.21	11.21
18.02	a. Girls Education (Vocational Edn)	1	2.00	1	2.00	100	100				0.00	0.00		2.00	1	2.00	2.00
18.03	b Pratibha Khoj	1	5.00	1	5.00	100	100				0.00	0.00		2.50	1	2.50	2.50
18.04	SC/ST										0.00	0.00			0	0.00	0.00
18.05	Computer Added Learning (CAL)	7	10.17	7	10.17	100	100				15.00	15.00		1.453	7	10.17	10.17
18.06	Other incentives including winter cloths, etc.	6300	9.45	6300	9.45	100	100		0.002	6060	12.12	12.12		0.005	0	0.00	0.00
18.07	a. Others(inter village Res.School)	0	5.43	0	5.43	#DIV/0!	100		3.00	1	3.00	3.00					0.00
	b. Stipends for Res. School										0.00	0.00					0.00
	c. Furniture										0.00	0.00					0.00
18.08	Kits for students								0.0118	6060	71.51	71.51		0.0015	0	0.00	0.00
	Sub Total:-	**6558**	**42.01**	**6558**	**41.18**			**0.00**	**3.13**	**12204**	**111.59**	**111.59**	**0.00**			**25.88**	**25.88**

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
19	*Community Training*																
19.01	Community Training					#DIV/0!	#DIV/0!		0.0006	279	0.17	0.17		0.0003	0	0.00	0.00
	Sub Total:-	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	279	0.17	0.17	0.00			0.00	0.00
20	*Hole-in-the wall*																
20.01	Hole-in-the wall	1	1.66	1	2.11	100	127.108				0.00	0.00		0.25	1	0.25	0.25
20.02	Community Radio Set					#DIV/0!	#DIV/0!				0.00	0.00		0.06		0.00	0.00
20.03	Games amoes					#DIV/0!	#DIV/0!				0.00	0.00		0.00		0.00	0.00
	Sub Total:-	1	1.66	1	2.11	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00		1	0.25	0.25
21	*New set up for DPO office*																
21.01	Office equipments (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.02	For MIS (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.03	MIS & DPO Office (consumable					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	Sub Total:-	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0.00	0.00
	Grand Total	17977	669.85	13398	437.60	#DIV/0!	#DIV/0!	1.30	4.36	22194	936.68	937.98	0.00	0.06	7756	298.15	298.15
	NPEGEL	0	0.00	1	3.80	#DIV/0!	#DIV/0!	1.21				1.21	0.58	2.11	1	2.11	2.69
	KGBV (Recurring & Non-Recring)	1	25.51	1	25.51	100	100		37.73	3	113.19	113.19	0.00	46.30	0		0.00
	KGBV (Recurring)														1	12.82	12.82

State: Arunachal Pradesh

Name of the District: WEST KAMENG

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	New School																
1.01	Upgradation of EGS to PS	7		7		100.00				9					0		
1.02	PS	8		8		100.00											
1.03	UPS	7		7		100.00									0		
1.04	New Residential Primary																
1.05	New Residential Upper Primary																
1.06	Residential Elementary School (Class I to Class VIII)														2		
	Sub - Total	22		22		300.00	0.00			9			0.00		2		
2	New Teachers Salary PS																
2.01	Primary Teachers (Regular)	30	15.12	30	14.14	100.00	93.52		0.072	18	15.55	15.55		0.072	6	2.16	2.16
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			
2.03	Upper Primary Teacher (Regular)	4	2.38	4	1.90	100.00	79.83		0.085		0.00	0.00		0.085	4	1.70	1.70
2.04	Upper Primary Teacher (Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.05	Upper Primary Teacher (HM)					#DIV/0!	#DIV/0!				0.00	0.00					
	Add.Teacher against PTR																
2.06	New Addl. Teacher-PS(Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.07	New Addl. Teacher-PS(Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00	0	0.00	0.00
2.08	New Addl. Teacher-UPS(Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.09	New Addl. Teacher-UPS(Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.10	Teacher under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.11	New others					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Teacher Salary (Recurring)																
2.12	Primary Teachers (Regular)	68	58.75	23	14.82	33.82	25.23		0.072	98	84.67	84.67		0.072	98	84.67	84.67
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.14	U Primary Teachers (Regular)	51	52.02	26	25.50	50.98	49.02		0.085	55	56.10	56.10		0.085	55	56.10	56.10
2.15	U Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.16	U Primary Teachers (Headmaster)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.17	Additional Teachers-PS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.18	Additional Teachers-PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.19	Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.20	Additional Teachers-UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.22	Others(Recurring)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Sub - Total	153	128.27	83	56.36			0.00		171	156.32	156.32	0.00		163	144.63	144.63
3	Teachers Grant																
3.01	Primary Teachers	487	2.44	487	2.19	100.00	89.75		0.005	617	3.09	3.09		0.005	0	0.00	0.00

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		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3.02	Upper Primary Teachers	171	0.86	171	0.86	100.00	100.00		0.005	235	1.18	1.18		0.005	0	0.00	0.00
	Sub - Total	**658**	**3.30**	**658**	**3.05**	**100.00**	**92.42**	**0.00**	**0.01**	**852**	**4.26**	**4.26**	**0.00**		**0**	**0.00**	**0.00**
4	**Block Resource Centre**																
4.01	Salary of Resource Person	16	16.32	12	10.36	75.00	63.48		0.085	16	16.32	16.32		0.085	12	12.24	12.24
4.02	Furniture Grant					#DIV/0!	#DIV/0!				0.00	0.00		1.00	0	0.00	0.00
4.03	Contingency Grant	4	0.50	4	0.20	100.00	40.00		0.125	4	0.50	0.50		0.125	4	0.50	0.50
4.04	Meeting TA	4	0.24	4	0.24	100.00	100.00		0.12	4	0.48	0.48		0.06	4	0.24	0.24
4.05	TLM Grant	4	0.20	4	0.00	100.00	0.00		0.05	4	0.20	0.20		0.05	4	0.20	0.20
4.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.008	0	0.000	0.00
	Sub - Total	**28**	**17.26**	**24**	**10.80**	**#DIV/0!**	**#DIV/0!**	**0.00**			**17.50**	**17.50**	**0.00**			**13.18**	**13.18**
5	**Cluster Resource Centre**																
5.01	Salary of Resource Person	24	20.74	22	19.01	91.67	91.66		0.072	24	20.74	20.74		0.072	22	19.008	19.01
5.02	Furniture Grant					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant	12	3.60	12	2.55	100.00	70.85		0.25	12	3.00	3.00		0.025	12	0.30	0.30
5.04	*Meeting TA*	12	3.46	12	0.28	100.00	8.09		0.06	12	0.72	0.72		0.024	12	0.286	0.29
5.05	TLM Grant	12	0.12	12	0.00	100.00	0.00		0.001	12	0.01	0.01		0.01	12	0.12	0.12
5.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.005	0	0.000	0.00
	Sub - Total	**60**	**27.92**	**58**	**21.84**	**#DIV/0!**	**#DIV/0!**	**0.00**			**24.47**	**24.47**	**0.00**			**19.716**	**19.716**
6	***Teachers Training***																
6.01	In-Service	574	4.01	574	4.01	100.00	100.00		0.014	380	106.40	106.40		0.014	0	0.00	0.00
6.02	Induction training for newly Recruit Trained Teachers	15	0.32	15	0.32	100.00	100.00		0.07	15	31.50	31.50		0.021	0	0.00	0.00
6.03	Refresher Course-Untrained Teacher	197	1.19		0.60	0.00	50.42		0.014	38	10.64	10.64		0.042	0	0.00	0.00
6.04	*Distance Education*	141	5.92			0.00	0.00		0.042	141	5.92	5.92		0.042	0	0.00	0.00
6.05	*Other (DGR/BRG/CRG)*					#DIV/0!	#DIV/0!		0.014	195	27.30	27.30		0.000	0	0.00	0.00
6.06	*Other 30 days Para Teacher*	195	4.10	195	4.10	100.00	100.00				0.00	0.00		0.021	0	0.00	0.00
	Sub - Total	**1122**	**15.54**	**784**	**9.03**	**#DIV/0!**	**#DIV/0!**	**0.00**		**769**	**181.76**	**181.76**	**0.00**		**0**	**0.00**	**0.00**
7	**Intervention for out of school**																
7.01	*EGS Centre (P)*	2611	22.06	2611	22.06	100.00	100.00		0.02	1484	29.68	29.68		0.0085	1484	12.614	12.61
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.03	Residential Bridge Course					#DIV/0!	#DIV/0!		0.068	101	2.91	2.91		0.038	101	3.838	3.84
7.04	Non-Residential Bridge Course	277	2.34			0.00	0.00			0	2.34	2.34		0.00			0.00
7.05	Back to School	359	3.03	359	3.84	100.00	126.73		0.02	0	0.00	0.00		0.00			0.00
7.06	Mobile Schools	500	15.00	500	14.94	100.00	99.60			0	15.00	15.00		0.00			0.00
7.07	AIE / Innovative Strategies					#DIV/0!	#DIV/0!		0.03	593	17.79	17.79		0.01535	229	3.515	3.52
7.08	*Residential camp*	35	2.91			0.00	0.00				0.00	0.00		0.00			0.00
7.09	*Vehicle & Accessories*													0.00			0.00

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7.09	Others					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
	Sub - Total	**3782**	**45.34**	**3470**	**40.84**	**#DIV/0!**	**#DIV/0!**	**0.00**		**2178**	**67.72**	**67.72**	**0.00**		**1814**	**19.967**	**19.967**
8	**Remedial Teaching**																
8.01	Remedial Teaching	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.02	147	2.94	2.94		0.005	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**147**	**2.94**	**2.94**	**0.00**		**0**	**0.00**	**0.00**
9	**Free Text Book**																
9.01	Free Text Book(P)	11423	17.13	11423	8.48	100.00	49.50		0.015	8086	121.29	121.29		0.00135	8086	10.92	10.92
9.02	Free Text Book(UP)	3908	5.86	3908	3.91	100.00	66.72		0.015	3173	47.60	47.60		0.00135	3173	4.28	4.28
9.03	Freight Charges for T/B					#DIV/0!	#DIV/0!				0.00	0.00					
	Sub - Total	**15331**	**22.99**	**15331**	**12.39**	**#DIV/0!**	**#DIV/0!**	**0.00**		**11259**	**168.89**	**168.89**	**0.00**		**11259**	**15.20**	**15.20**
10	***Intervention for CWSN (IED)***																
10.1	Inclusive Education	465	4.79		1.00	0.00	20.88		0.012	470	5.64	5.64		0.007	0	0.00	0.00
	Sub - Total	**465**	**4.79**	**0**	**1.00**	**0.00**	**20.88**	**0.00**	**0.01**	**470**	**5.64**	**5.64**	**0.00**	**0.01**	**0**	**0.00**	**0.00**
11	***Civil Works***																
11.01	BRC	2	12.00	2	12.00	100.00	100.00	0.00	6.00	2	12.00	12.00	0.00	6.000	0	0.00	0.00
11.02	CRC	5	10.00	5	10.00	100.00	100.00	0.00	2.00	7	14.00	14.00		2.000	0	0.00	0.00
11.03	Primary School (EGS upgradating)	2	11.00	2	11.00	100.00	100.00	0.00	5.50	9	49.50	49.50	0.00	5.525	0	0.00	0.00
11.04	Upper Primary (New)	2	13.00	2	13.00	100.00	100.00	0.00	6.50	0	0.00	0.00	0.00	6.530	0	0.00	0.00
11.05	Building less (Primary)	10	55.00	10	55.00	100.00	100.00	0.00	5.50	9	49.50	49.50	0.00	5.500		0.00	0.00
11.06	Building less(Upper Primary)	10	65.00	10	65.00	100.00	100.00	0.00	6.50	5	32.50	32.50		6.500		0.00	0.00
11.07	Dilapidated Building (Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	5.000		0.00	0.00
11.08	Dilapidated Building (Upper Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	5.500		0.00	0.00
11.09	Additional Classroom	70	140.00	70	140.00	100.00	100.00	0.00	2.00	43	86.00	86.00		2.020	0	0.00	0.00
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00	0.75	20	15.00	15.00	0.00	0.150	0	0.00	0.00
11.11	*Separate Girls Toilet*					#DIV/0!	#DIV/0!	0.00	0.75	10	7.50	7.50	0.00	0.150	0	0.00	0.00
11.12	*Drinking water facility*					#DIV/0!	#DIV/0!	0.00	0.50	20	10.00	10.00	0.00	0.500	0	0.00	0.00
11.13	Boundary Wall	6	30.00	6	30.00	100.00	100.00	0.00	5.00	10	50.00	50.00	0.00	5.000	0	0.00	0.00
11.14	*Separation wall*					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.15	*Electrification*					#DIV/0!	#DIV/0!	0.00	0.50	36	18.00	18.00	0.00	0.500		0.00	0.00
11.16	Headmaster's Room					#DIV/0!	#DIV/0!	0.00	2.50	36	90.00	90.00	0.00	2.250		0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000		0.00	0.00

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
11.18	Kitchen Shed with Stove					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000		0.00	0.00
11.19	Others (Resi. School Building)	2	18.00	2	18.00	100.00	100.00	0.00	9.00	2	18.00	18.00	0.00	9.030	2	18.06	18.06
11.20	Barrier Free Ramps					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	CC Step							0.00					0.00	0.000	0	0.00	0.00
11.22	Suspension bridge							0.00					0.00	0.000	0	0.00	0.00
11.23	Retaining wall							0.00					0.00	0.000	0	0.00	0.00
11.24	Playground							0.00					0.00	0.000	0	0.00	0.00
	Sub - Total	109	354.00	109	354.00	#DIV/0!	#DIV/0!	0.00			452.00	452.00	0.00			18.06	18.06
12	***Major Repair***																
12.01	Primary					#DIV/0!	#DIV/0!		3.00	1	3.00	3.00	0.00	0.81	0	0.00	0.00
12.02	Upper Primary					#DIV/0!	#DIV/0!		4.33	6	25.98	25.98		0.96	0	0.00	0.00
	Sub - Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		7	28.98	28.98	0.00		0	0.00	0.00
13	**Teaching Learning Equipment**																
13.01	TLE- New Primary	15	1.50	15	1.50	100.00	100.00	0.00	0.10	9	0.90	0.90	0.00	0.10	0	0.00	0.00
13.02	TLE-New Upper Primary	7	3.50	7	3.50	100.00	100.00		0.50		0.00	0.00	0.00	0.50	0	0.00	0.00
13.03	UPS not covered under OBB					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.50	0	0.00	0.00
13.04	TLE-Residential School	1	0.50	1	0.50	100.00	100.00						0.00	0.50	2	1.00	1.00
	Sub - Total	23	5.50	23	5.50	#DIV/0!	#DIV/0!	0.00	0.50	9	0.90	0.90	0.00		2	1.00	1.00
14	**Maintenance Grant**																
14.01	Maintenance Primary	173	8.65	173	8.27	100.00	95.61		0.05	187	9.35	9.35		0.05	0	0.00	0.00
	Sub - Total	173	8.65	173	8.27	100.00	95.61	0.00	0.05	187	9.35	9.35	0.00	0.05	0	0.00	0.00
15	**School Grant**																
15.01	Primary School	130	2.60	130	2.60	100.00	100.00		0.02	140	2.80	2.80		0.02	148	2.96	2.96
15.02	Upper Primary School	43	0.86	43	0.86	100.00	100.00		0.02	47	0.94	0.94		0.02	47	0.94	0.94
	Sub Total:-	173	3.46	173	3.46	200.00	200.00	0.00	0.04	187	3.74	3.74	0.00		195	3.90	3.90
16	***Research & Evaluation***																
16.01	Research & Evaluation(District)	339	1.17	339	1.05	100.00	89.74			335	2.37	2.37		0.008	195	1.17	1.17
16.01 (a)	Research & Evaluation(State)													0.004	195	0.78	0.78
16.02	Mini Laboratory					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
	Sub Total:-	339	1.17	339	1.05	#DIV/0!	#DIV/0!	0.00	0.00	335	2.37	2.37	0.00			1.95	1.95
17	**Management and MIS**																
17.01	Management and MIS(District)		19.96		17.13	#DIV/0!	85.82				30.64	30.64			0	10.39	10.39
17.01(a)	Management and MIS(State)														0	9.1467	9.15
	Sub Total:-	0	19.96	0	17.13	#DIV/0!	85.82	0.00			30.64	30.64	0.00			19.54	19.54
18	**Innovative Activity**																
18.01	ECCE	379	15.12	378	12.50	100.00	82.67		0.12	126	15.12	15.12	0.00	0.135	126	17.01	17.01
18.02	a. Girls Education (Vocational Edn)	1	2.00	1	1.80	100.00	90.00		0.05	10	0.50	0.50		2.00	1	2.00	2.00
18.03	b. Pratibha Khoj	1	5.00	1	5.00	100.00	100.00		1.00	5	5.00	5.00		2.50	1	2.50	2.50

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
18.04	SC/ST					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
18.05	Computer Added Learning (CAL)	7	10.17	7	10.17	100.00	100.00		1.45	7	10.15	10.15		1.453	7	10.17	10.17
18.06	Other incentives including winter cloths. etc	13380	20.07	13380	20.07	100.00	100.00		0.002	13425	26.85	26.85		0.005	0	0.00	0.00
18.07	a. Others(inter village Res.School)	5	20.43	5	20.29	100.00	99.31				0.00	0.00					0.00
	b. Stipends for Res. School					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	c. Furniture					#DIV/0!	#DIV/0!				0.00	0.00					0.00
18.08	Kits for students					[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	0	[illegible]	[illegible]
	Sub Total:-	**13772**	**72.79**	**13772**	**69.83**	**#DIV/0!**	**#DIV/0!**	**0.00**	**2.62**	**26998**	**73.46**	**73.46**	**0.00**			**31.68**	**31.68**
19	***Community Training***																
19.01	*Community Training*	1104	0.66	1104	0.66	100.00	100.00		0.0006	1542	0.93	0.93		0.0003	0	0.00	0.00
	Sub Total:-	**1104**	**0.66**	**1104**	**0.66**	**100.00**	**100.00**	**0.00**	**0.00**	**1542**	**0.93**	**0.93**	**0.00**			**0.00**	**0.00**
20	***Hole-in-the wall***																
20.01	Hole-in-the wall	1	1.61	1	2.11	100.00	131.06			1	2.11	2.11		0.25	1	0.25	0.25
20.02	Community Radio Set					#DIV/0!	#DIV/0!			1	5.00	5.00		0.06		0.00	0.00
20.03	Games articles					#DIV/0!	#DIV/0!				0.00	0.00		0.00		0.00	0.00
	Sub Total:-	**1**	**1.61**	**1**	**2.11**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**2**	**7.11**	**7.11**	**0.00**		**1**	**0.25**	**0.25**
21	***New set up for DPO office***																
21.01	Office equipments (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.02	For MIS (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.03	MIS & DPO Office (consumable										0.00	0.00					0.00
	Sub Total:-	**0**	**0.00**	**0**	**0.00**			**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**			**0.00**	**0.00**
	Grand Total	**37315**	**733.21**	**36124**	**617.32**			**0.00**	**3.34**	**45122**	**1238.98**	**1238.98**	**0.00**	**0.06**	**13436**	**289.07**	**289.07**
	NPEGEL	3	9.96	3	9.96	100.00	100.00	3.15					1.73	2.11	3	6.33	8.06
	KGBV (Recurring & Non-Recring)	1	25.51	1	25.50	100.00	99.96			1	20.32	20.32	0.00	45.30	0	0.00	0.00
	KGBV (Recurring)														1	12.82	12.82

Name of the District: EAST KAMENG

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**New School**																
1.01	Upgradation of EGS to PS	10		10		100	#DIV/0!			13					0		
1.02	PS	11				0	#DIV/0!										
1.03	UPS	1		1		100	#DIV/0!			3					1		
1.04	New Residential Primary																
1.05	New Residential Upper Primary																
1.06	Residential Elementary School (Class I to Class VIII)														1		
	Sub - Total	**22**		**11**		**200.00**	**#DIV/0!**			**16**			**0.00**		**2**		
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)	42	21.17	42	0.00	100	0		0.072	26	22.46	22.46		0.072	3	1.08	1.08
2.02	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00		0.00			
2.03	Upper Primary Teacher (Regular)	1	0.60	1	0.00	100	0		0.085	3	3.06	3.06		0.085	5	2.13	2.13
2.04	Upper Primary Teacher (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00					
2.05	Upper Primary Teacher (HM)	0	0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00					
	Add.Teacher against PTR																
2.06	New Addl. Teacher-PS(Regular)	54	27.22	54		100	0				0.00	0.00		0.072	0	0.00	0.00
2.07	New Addl. Teacher-PS(Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00	0	0.00	0.00
2.08	New Addl. Teacher-UPS(Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.09	New Addl. Teacher-UPS(Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.10	Teacher under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.11	New others					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Teacher Salary (Recurring)																
2.12	Primary Teachers (Regular)	154	141.70	138	71.75	84.15	50.64		0.072	206	177.98	177.98		0.072	260	224.64	224.64
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.14	U Primary Teachers (Regular)	37	37.74	37	23.02	100	60.9963		0.085	38	47.94	47.94		0.085	38	38.76	38.76
2.15	U Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.16	U Primary Teachers (Headmaster)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.17	Additional Teachers-PS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.18	Additional Teachers-PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.19	Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.20	Additional Teachers-UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00

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Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.22	Others(Recurring)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Sub - Total	**298**	**228.43**	**272**	**94.77**			**0.00**		**273**	**251.45**	**251.45**	**0.00**		**306**	**266.61**	**266.61**
3	**Teachers Grant**																
3.01	Primary Teachers	301	1.51	301	1.51	100	100		0.005	423	2.12	2.12		0.005	0	0.00	0.00
3.02	Upper Primary Teachers	114	0.57	114	0.57	100	100		0.005	154	0.77	0.77		0.005	0	0.00	0.00
	Sub - Total	**415**	**2.08**	**415**	**2.08**	**100**	**100**	**0.00**	**0.010**	**577**	**2.89**	**2.89**	**0.00**		**0**	**0.00**	**0.00**
4	**Block Resource Centre**																
4.01	Salary of Resource Person	21	21.42	21	10.37	100	48.41		0.085	21	21.42	21.42		0.085	21	21.42	21.42
4.02	Furniture Grant	7	7.00	7	6.82	100	97.43		1.00	1	1.00	1.00		1.00	0	0.00	0.00
4.03	Contingency Grant	7	0.88	7	0.88	100	100		0.125	7	0.88	0.88		0.125	7	0.88	0.88
4.04	Meeting .TA	7	**0.42**	7	**0.42**	100	100		0.06	7	0.42	0.42		0.06	7	0.42	0.42
4.05	TLM Grant	7	0.35	7	0.30	100	85.71		0.05	7	0.35	0.35		0.05	7	0.35	0.35
4.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.008	0	0.000	0.00
	Sub - Total	**49**	**30.07**	**49**	**18.79**	**#DIV/0!**	**#DIV/0!**	**0.00**			**24.07**	**24.07**	**0.00**			**23.07**	**23.07**
5	**Cluster Resource Centre**																
5.01	Salary of Resource Person	49	42.34	49	17.28	100	40.81		0.07	49	42.34	42.34		0.072	49	42.34	42.34
5.02	Furniture Grant	19	1.90	19	1.89	100	99.47						0.01	0.10	0	0.00	0.01
5.03	Contingency Grant	29	8.70	29	0.50	100	5.75		0.025	29	0.73	0.73		0.025	29	0.73	0.73
5.04	Meeting .TA	29	8.35	29	2.23	100	26.71		0.02	29	0.70	0.70		0.024	29	0.70	0.70
5.05	TLM Grant	29	0.29	29	0.02	100	6.90		0.01	29	0.29	0.29		0.01	29	0.29	0.29
5.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.005	0	0.000	0.00
	Sub - Total	**155**	**61.58**	**155**	**21.92**	**#DIV/0!**	**#DIV/0!**	**0.00**			**44.05**	**44.05**	**0.01**			**44.05**	**44.06**
6	**Teachers Training**																
6.01	In-Service	457	3.20	457	3.20	100	100		0.014	577	8.08	8.08		0.014	0	0.00	0.00
6.02	Induction training for newly Recruit Trained Teachers	37	0.78	37	0.78	100	100		0.02	126	2.65	2.65		0.021	0	0.00	0.00
6.03	Refresher Course-Untrained Teacher	445	2.00	430	1.55	96.63	77.5				0.00	0.00		0.042	0	0.00	0.00
6.04	Distance Education	192	8.06	**192**	**8.06**	100	100		0.042	324	13.61	13.61		0.042	0	0.00	0.00
6.05	Other (NCERT/SCERT)					#DIV/0!	#DIV/0!			525	8.99	8.99		0.000	0	0.00	0.00
6.06	Other 30 days Para Teacher	93	1.95	93	1.95	100	100							0.021	0	0.00	0.00
	Sub - Total	**1224**	**15.99**	**1209**	**15.54**	**#DIV/0!**	**#DIV/0!**	**0.00**		**1552**	**33.32**	**33.32**	**0.00**		**0**	**0.00**	**0.00**
7	**Intervention for out of school**																

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		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresn			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7.01	EGS Centre (P)	**2030**	**17.15**	**1083**	**15.79**	53.35	92.07		0.015	0	0.00	0.00		0.0085	0	0.00	0.00
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!							0.00			0.00
7.03	Residential Bridge Course					#DIV/0!	#DIV/0!							0.038	0	0.00	0.00
7.04	Non-Residential Bridge Course	133	1.12	0	0.00	0	0		0.0085	0	0.00	**0.00**		0.00			0.00
7.05	Back to School	36	0.30	0	0.00	0	0		0.0085	0	0.00	**0.00**		0.00			0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!							0.00			0.00
7.07	AIE /Innovative Strategies					#DIV/0!	#DIV/0!		0.03	128	3.84	3.84		0.01535	229	3.52	3.52
7.08	Residential camp	45	3.74	0	0.00	0	0				0.00	0.00		0.00			0.00
7.09	Vehicle & Accessories													0.00			0.00
7.09	Others					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
	Sub - Total	**2244**	**22.31**	**1083**	**15.79**	**#DIV/0!**	**#DIV/0!**	**0.00**		**128**	**3.84**	**3.84**	**0.00**		**229**	**3.52**	**3.52**
8	**Remedial Teaching**																
8.01	Remedial Teaching	140	9.52	140	4.23	100	44.43		0.01	672	3.36	3.36		0.005	0	0.00	0.00
	Sub - Total	**140**	**9.52**	**140**	**4.23**	**100**	**44.4326**	**0.00**		**672**	**3.36**	**3.36**	**0.00**		**0**	**0.00**	**0.00**
9	**Free Text Book**																
9.01	Free Text Book(P)	10563	15.85	10563	15.64	100	98.6751		0.0015	10807	16.21	16.21		0.00135	10547	14.24	14.24
9.02	Free Text Book(UP)	2908	4.36	2908	4.36	100	100		0.00	3341	5.01	5.01		0.00135	3341	4.51	4.51
9.03	Freight Charges for T/B					#DIV/0!	#DIV/0!				0.00	0.00					
	Sub - Total	**13471**	**20.21**	**13471**	**20.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**14148**	**21.22**	**21.22**	**0.00**		**13888**	**18.75**	**18.75**
10	**Intervention for CWSN (IED)**																
10.1	Inclusive Education	346	3.84	302	3.84	87.2832	100		0.012	148	1.78	1.78		0.000	0	0.00	0.00
	Sub - Total	**346**	**3.84**	**302**	**3.84**	**87.2832**	**100**	**0.00**	**0.01**	**148**	**1.78**	**1.78**	**0.00**	**0.00**	**0**	**0.00**	**0.00**
11	**Civil Works**																
11.01	BRC	3	18.00	3	18.00	100	100	0.00			0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	7	14.00	7	14.00	100	100	0.00	2.00	8	16.00	16.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (EGS upgradation)	10	55.00	10	55.00	100	100	0.00	**5.50**	7	38.50	38.50	0.00	5.525	0	0.00	0.00
11.04	Upper Primary (PS upgradation)	3	19.50	3	19.50	100	100	0.00	6.50	3	19.50	19.50	0.00	6.530	1	6.530	6.53
11.05	Building less (Primary)	7	38.50	7	38.50	100	100	0.00	5.50	7	38.50	38.50	0.00	5.500		0.00	0.00
11.06	Building less(Upper Primary)	8	52.00	8	52.00	100	100	0.00	6.50	2	13.00	13.00	0.00	6.500		0.00	0.00
11.07	Dilapidated Building (Primary)	0				#DIV/0!	#DIV/0!	0.00	**5.00**	**15**	75.00	75.00	0.00	5.000		0.00	0.00
11.08	Dilapidated Building (Upper Primary)	0				#DIV/0!	#DIV/0!	0.00	**5.50**	**5**	27.50	27.50	0.00	5.500		0.00	0.00
11.09	Additional Classroom	**30**	**60.00**	**30**	**60.00**	100	100	0.00	2.00	20	40.00	40.00	0.00	2.020	0	0.00	0.00

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00	0.75	75	56.25	56.25	0.00	0.150	0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00	0.75	20	15.00	15.00	0.00	0.150	0	0.00	0.00
11.12	Drinking water facility					#DIV/0!	#DIV/0!	0.00	0.50	75	37.50	37.50	0.00	0.500	0	0.00	0.00
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00	5.00	18	90.00	90.00	0.00	5.000	0	0.00	0.00
11.14	Separation wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.15	Electrification					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000		0.00	0.00
11.16	Headmaster,s Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	2.250		0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000		0.00	0.00
11.18	Kitchen Shed with Stove					#DIV/0!	#DIV/0!	0.00	0.50	164	82.00	82.00	0.00	0.000		0.00	0.00
11.19	Others (Resi. School Building)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	9.030	1	9.03	9.03
11.20	Barrier Free Ramos					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	CC Step							0.00					0.00	0.000	0	0.00	0.00
11.22	Suspension bridge							0.00					0.00	0.000	0	0.00	0.00
11.23	Retaining wall							0.00					0.00	0.000	0	0.00	0.00
11.24	Playground							0.00					0.00	0.000	0	0.00	0.00
	Sub - Total	**68**	**257.00**	**68**	**257.00**	**#DIV/0!**	**#DIV/0!**	0.00			**548.75**	**548.75**	**0.00**			**15.56**	**15.56**
12	**Major Repair**																
12.01	Primary					#DIV/0!	#DIV/0!		2.50	29	72.50	72.50	0.00	0.81	0	0.00	0.00
12.02	Upper Primary					#DIV/0!	#DIV/0!		3.00	11	33.00	33.00		0.96	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**40**	**105.50**	**105.50**	**0.00**		**0**	**0.00**	**0.00**
13	**Teaching Learning Equipment**																
13.01	TLE- New Primary	21	2.10	21	2.10	100	100	0.00	0.10	7	0.70	0.70	0.00	0.10	0	0.00	0.00
13.02	TLE-New Upper Primary	1	0.50	1	0.50	100	100		0.50	3	1.50	1.50	0.00	0.50	1	0.50	0.50
13.03	UPS not covered under OBB					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.10	0	0.00	0.00
13.04	TLE-Residential School												0.00	0.50	1	0.50	0.50
	Sub - Total	**22**	**2.60**	**22**	**2.60**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.60**	**10**	**2.20**	**2.20**	**0.00**		**2**	**1.00**	**1.00**
14	**Maintenance Grant**																
14.01	Maintenance Primary	186	9.30	186	8.00	100	86.0215		0.05	186	9.30	9.30		0.05	0	0.00	0.00
	Sub - Total	**186**	**9.30**	**186**	**8.00**	**100.00**	**86.02**	**0.00**	**0.05**	**186**	**9.30**	**9.30**	**0.00**	**0.05**	**0**	**0.00**	**0.00**
15	**School Grant**																
15.01	Primary School	152	3.04	152	2.48	100	81.5789		0.02	177	3.54	3.54		0.02	334	6.68	6.68

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		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
15.02	Upper Primary School	34	0.58	34	0.58	100	100		0.02	42	0.84	0.84		0.02	47	0.94	0.94
	Sub Total:-	**186**	**3.72**	**186**	**3.16**	**200**	**181.579**	**0.00**	**0.04**	**219**	**4.38**	**4.38**	**0.00**		**381**	**7.62**	**7.62**
16	**Research & Evaluation**																
16.01	Research & Evaluation(District)	454	1.05	447	0.89	98.46	84.76		0.01	359	3.59	3.59		0.006	381	2.286	2.29
16.01 (a)	Research & Evaluation(State)													0.004	381	1.524	1.52
16.02	Mini Laboratory					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
	Sub Total:-	**454**	**1.05**	**447**	**0.89**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.01**	**359**	**3.59**	**3.59**	**0.00**			**3.81**	**3.81**
17	**Management and MIS**																
17.01	Management and MIS(District)		22.84		22.84	#DIV/0!	100				47.43	47.43			0	16.09	16.09
17.01(a)	Management and MIS(State)															9.1475	9.15
	Sub Total:-	**0**	**22.84**	**0**	**22.84**	**#DIV/0!**	**100**	**0.00**			**47.43**	**47.43**	**0.00**			**25.24**	**25.24**
18	**Innovative Activity**																
18.01	ECCE	4065	14.76	4065	5.25	100	35.57		0.12	123	14.76	14.76	0.00	0.135	123	16.61	16.61
18.02	a. Girls Education (Vocational Edn)	1	2.00	1	2.00	100	100				8.50	8.50		2.00	1	2.00	2.00
18.03	b. Pratibha Khoj	1	5.00	1	5.00	100	100				0.00	0.00		2.50	1	2.50	2.50
18.04	SC/ST					#DIV/0!	#DIV/0!				0.00	0.00	0.00		0	0.00	0.00
18.05	Computer Added Learning (CAL)	7	10.17	7	10.17	100	100				10.15	10.15		1.453	7	10.17	10.17
18.06	Other incentives including winter cloths, etc.	7068	10.60	7068	10.60	100	100		0.002	13434	26.87	26.87		0.005	0	0.00	0.00
18.07	a. Others(inter village Res.School)		5.43			#DIV/0!	0				0.00	0.00					0.00
	b. Stipends for Res. School					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	c. Furniture					#DIV/0!	#DIV/0!				0.00	0.00					0.00
18.08	Kits for students					#DIV/0!	#DIV/0!		0.01180	13434	158.52	158.52		0.0015	0	0.00	0.00
	Sub Total:-	**11142**	**47.99**	**11142**	**33.02**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.13**	**33**	**4.42**	**218.80**	**0.00**			**31.28**	**31.28**
19	**Community Training**																
19.01	Community Training	1634	0.98	1634	0.83	100	64.29		0.0006	1634	0.98	0.98		0.0003	0	0.00	0.00
	Sub Total:-	**1634**	**0.98**	**1634**	**0.83**	**100**	**64.2857**	**0.00**	**0.00**	**1634**	**0.98**	**0.98**	**0.00**			**0.00**	**0.00**
20	**Hole-in-the wall**																
20.01	Hole in the wall	1	1.81	0	0.00	0	0				0.00	0.00		0.25	0	0.00	0.00
20.02	Community Radio Set					#DIV/0!	#DIV/0!				0.00	0.00		0.06		0.00	0.00
20.03	Games articles					#DIV/0!	#DIV/0!				0.00	0.00		0.00		0.00	0.00
	Sub Total:-	**1**	**1.81**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**		**0**	**0.00**	**0.00**
21	**New set up for DPO office**																

PAB Approved Annual Work Plan and Budget: 2007-08
State: Arunachal Pradesh

Name of the District: EAST KAMENG

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
21.01	Office equipments (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.02	For MIS (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.03	MIS & DPO Office (consumable					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	Sub Total:-	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0.00	0.00
	Grand Total	32057	741.09	30792	525.10	#DIV/0!	#DIV/0!	0.00	0.86	19995	1112.51	1326.89	0.01	0.05	14808	440.48	440.49
	NPEGEL	1	2.96	1	2.96	100	100						0.00	2.11	1	2.11	2.11
	KGBV (Recurring & Non-Recring)	1	9.40	1	9.40	100	100						0.00	45.30	0	0.00	0.00
	KGBV (Recurring)														1	12.82	12.82

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PAB Approved Annual Work Plan and Budget: 2007-08
State: Arunachal Pradesh

Name of the District: PAPUM PARE

Sl. No	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**New School**																
1.01	Upgradation of EGS to PS	12		12		100				25					0		
1.02	PS	13		13		100				5							
1.03	UPS	8		8		100				15					2		
1.04	New Residential Primary																
1.05	New Residential Upper Primary																
1.06	Residential Elementary School (Class I to Class VIII)														2		
	Sub - Total	33		33		300.00				45			5.50		4		
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)	50				0			0.072	50	51.84	51.84		0.072	0	2.16	2.16
2.02	Primary Teachers (Para)										0.00	0.00		0.00			
2.03	*Upper Primary Teacher (Regular)*	8				0			0.085	42	42.84	42.84		0.085	10	4.25	4.25
2.04	*Upper Primary Teacher (Para)*										0.00	0.00					
2.05	*Upper Primary Teacher (HM)*										0.00	0.00					
	Add.Teacher against PTR																
2.06	New Addl. Teacher-PS(Regular)								0.072	196	169.34	169.34		0.072	0	0.00	0.00
2.07	New Addl. Teacher-PS(Para)										0.00	0.00		0.00	0	0.00	0.00
2.08	New Addl. Teacher-UPS(Regular)										0.00	0.00		0.085	0	0.00	0.00
2.09	New Addl. Teacher-UPS(Para)										0.00	0.00					
2.10	Teacher under OBB										0.00	0.00		0.072	0	0.00	0.00
2.11	*New others*										0.00	0.00		0.085	0	0.00	0.00
	Teacher Salary (Recurring)																
2.12	Primary Teachers (Regular)	259	212.61	259	193.54	100	90.94		0.072	309	266.98	266.98		0.072	309	266.98	266.98
2.13	Primary Teachers (Para)										0.00	0.00		0.000	0	0.00	0.00
2.14	U Primary Teachers (Regular)	51	52.02	51	49.32	100	94.81		0.085	59	60.18	60.18		0.085	59	60.18	60.18
2.15	U Primary Teachers (Para)										0.00	0.00		0.000	0	0.00	0.00
2.16	U Primary Teachers (Headmaster)										0.00	0.00		0.085	0	0.00	0.00
2.17	Additional Teachers-PS (Regular)										0.00	0.00		0.072	0	0.00	0.00
2.18	Additional Teachers-PS (Para)										0.00	0.00		0.000	0	0.00	0.00
2.19	Additional Teachers-UPS (Regular)										0.00	0.00		0.085	0	0.00	0.00
2.20	Additional Teachers-UPS (Para)										0.00	0.00		0.000	0	0.00	0.00
2.21	Teachers under OBB										0.00	0.00		0.072	0	0.00	0.00
2.22	Others(Recurring)										0.00	0.00		0.085	0	0.00	0.00
	Sub - Total	368	264.63	310	242.86			0.00		666	591.18	591.18	0.00		384	333.57	333.57
3	**Teachers Grant**																

Name of the District: PAPUM PARE

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3.01	Primary Teachers	627	3.14	627	3.14	100	100		0.005	832	4.16	4.16		0.005	0	0.00	0.00
3.02	Upper Primary Teachers	358	1.79	358	1.79	100	100		0.005	447	2.24	2.24		0.005	0	0.00	0.00
	Sub - Total	985	4.93	985	4.93	200	200	0.00	0.01	1279	6.40	6.40	0.00		0	0.00	0.00
4	**Block Resource Centre**																
4.01	Salary of Resource Person	16	16.32	16	16.32	100	100.00		0.09	16	16.32	16.32		0.085	12	12.24	12.24
4.02	Furniture Grant										0.00	0.00		1.00	0	0.00	0.00
4.03	Contingency Grant	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
4.04	*Meeting ,TA*	4	0.24	4	0.24	100	100		0.12	5	0.60	0.60		0.06	4	0.24	0.24
4.05	TLM Grant	4	0.20	4	0.20	100	100		0.05	5	0.25	0.25		0.05	4	0.20	0.20
4.06	TA/DA for Monitoring & Supervision										0.00	0.00		0.008	0	0.000	0.00
	Sub - Total	28	17.26	28	17.26			0.00			18.42	18.42	0.00			13.18	13.18
5	**Cluster Resource Centre**																
5.01	Salary of Resource Person	24	20.74	24	20.74	100	100.00		0.07	28	24.19	24.19		0.072	24	20.74	20.74
5.02	Furniture Grant	3	0.30	3	0.30	100	100		0.10	7	0.70	0.70	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant	12	3.60	12	3.60	100	100		0.05	19	0.95	0.95		0.025	12	0.30	0.30
5.04	*Meeting ,TA*	12	3.46	12	3.46	100	100		0.06	19	1.14	1.14		0.024	12	0.29	0.29
5.05	TLM Grant	12	0.12	12	0.12	100	100		0.01	19	0.19	0.19		0.01	12	0.12	0.12
5.06	TA/DA for Monitoring & Supervision										0.00	0.00		0.005	0	0.000	0.00
	Sub - Total	63	28.22	63	28.22			0.00			27.17	27.17	0.00			21.44	21.44
6	***Teachers Training***																
6.01	In-Service	927	6.49	1087	6.50	117.28	100.15		0.03	1090	32.70	32.70		0.014	0	0.00	0.00
6.02	Induction training for newly Recruit Trained Teachers	100	2.10	100	2.10	100	100		0.045	188	8.46	8.46		0.021	0	0.00	0.00
6.03	Refresher Course-Untrained Teacher	1276	2.76	238	2.73	18.65	98.91		0.01928	210	80.98	80.98		0.042	0	0.00	0.00
6.04	*Distance Education*	100	4.20	100	4.20	100	100				0.00	0.00		0.042	0	0.00	0.00
6.05	*Other (DGR/BRG/CRG)*										0.00	0.00		0.000	0	0.00	0.00
6.06	*Other 30 days Para Teacher*	190	3.99	190	3.99	100	100				0.00	0.00		0.021	0	0.00	0.00
	Sub - Total	2593	19.54	1715	19.52	435.912	499.067	0.00		1488	122.14	122.14	0.00		0	0.00	0.00
7	**Intervention for out of school**																
7.01	*EGS Centre (P)*	11154	73.50	7384	73.48	66.20	99.97		0.015	7884	121.02	121.02		0.0085	7884	67.01	67.01
7.02	EGS Centre (UP)										0.00	0.00		0.00			0.00
7.03	Residential Bridge Course								0.068	1742	118.46	118.46		0.038	1742	66.20	66.20
7.04	Non-Residential Bridge Course	600	5.07	600	5.07	100	100				0.00	0.00		0.00			0.00

PAB Approved Annual Work Plan and Budget: 2007-08
State: Arunachal Pradesh

Name of the District: PAPUM PARE

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7.05	Back to School	500	4.23	500	4.23	100	100				0.00	0.00		0.00			0.00
7.06	Mobile Schools										0.00	0.00		0.00			0.00
7.07	AIE /Innovative Strategies								0.030	2500	75.00	75.00		0.01535	303	4.65	4.65
7.08	Residential camp	50	24.90	50	24.90	100	100		0.08	400	32.00	32.00		0.00			0.00
7.09	Vehicle & Accessories													0.00			0.00
7.09	Others													0.00			0.00
	Sub - Total	12304	107.70	9024	107.36			[illegible]		[illegible]	146.48	146.48	0.00		9929	137.86	137.86
8	Remedial Teaching																
8.01	Remedial Teaching								0.068	2100	142.80	142.80		0.005	0	0.00	0.00
	Sub - Total	0	0.00	0	0.00			0.00		2100	142.80	142.80	0.00		0	0.00	0.00
9	Free Text Book																
9.01	Free Text Book(P)	20157	30.24	20157	17.70	100	58.53		0.002	25039	50.08	50.08		0.00135	24589	33.20	33.20
9.02	Free Text Book(UP)	5323	7.98	5323	6.74	100	84.46		0.003	15550	46.65	46.65		0.00135	15550	20.99	20.99
9.03	Freight Charges for T/B										0.00	0.00					
	Sub - Total	25480	38.22	25480	24.44			0.00		40589	96.73	96.73	0.00		40139	54.19	54.19
10	Intervention for CWSN (IED)																
10.1	Inclusive Education	646	6.23	646	6.23	100	100		0.012	1146	13.75	13.75		0.007	0	0.00	0.00
	Sub - Total	646	6.23	646	6.23	100	100	0.00	0.01	1146	13.75	13.75	0.00	0.007	0	0.00	0.00
11	Civil Works																
11.01	BRC										0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	3	6.00	3	6.00	100	100	0.00	2.00	7	14.00	14.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (SGS upgradation)	54	297.00	54	297.00	100	100	0.00	5.50	50	275.00	275.00	0.00	5.525	0	0.00	0.00
11.04	Upper Primary (New)	14	91.00	14	91.00	100	100	0.00	6.50	12	78.00	78.00	0.00	6.530	2	13.06	13.06
11.05	Building less (Primary)	20	110.00	20	110.00	100	100	0.00			0.00	0.00	0.00	5.500		0.00	0.00
11.06	Building less(Upper Primary)	12	78.00	12	78.00	100	100	0.00			0.00	0.00	0.00	6.500		0.00	0.00
11.07	Dilapidated Building (Primary)							0.00			0.00	0.00	0.00	5.000		0.00	0.00
11.08	Dilapidated Building (Upper Primary)							0.00			0.00	0.00	0.00	5.500		0.00	0.00
11.09	Additional Classroom	120	240.00	120	240.00	100	100.00	0.00	2.00	125	250.00	250.00	0.00	2.020	0	0.00	0.00
11.10	Toilet/Urinals							0.00	0.75	10	7.50	7.50	0.00	0.150	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.75	10	7.50	7.50	0.00	0.150	0	0.00	0.00
11.12	Drinking water facility							0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.13	Boundary Wall	18	90.00	18	90.00	100	100	0.00	5.00	40	200.00	200.00	0.00	5.000	0	0.00	0.00
11.14	Separation wall							0.00			0.00	0.00	0.00			0.00	0.00
11.15	Electrification							0.00	0.50	100	50.00	50.00	0.00	0.500		0.00	0.00

PAB Approved Annual Work Plan and Budget: 2007-08
State: Arunachal Pradesh

Name of the District: PAPUM PARE

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
11.16	Headmaster.s Room							0.00	2.25	87	195.75	195.75	0.00	2.250		0.00	0.00
11.17	Child Friendly Elements							0.00	0.50	20	10.00	10.00	0.00	1.000		0.00	0.00
11.18	Kitchen Shed with Stove							0.00			0.00	0.00	0.00	0.000		0.00	0.00
11.19	Others (Resi. School Building)							0.00	9.00	10	90.00	90.00	0.00	9.030	2	18.06	18.06
11.20	Barrier Free Ramps							0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	CC Step							0.00					0.00	0.000	0	0.00	0.00
11.22	Suspension bridge							0.00					0.00	0.000	0	0.00	0.00
11.23	Retaining wall							0.00					0.00	0.000	0	0.00	0.00
11.24	Playground							0.00					0.00	0.000	0	0.00	0.00
	Sub - Total	**241**	**912.00**	**241**	**912.00**			0.00			**1177.75**	**1177.75**	**0.00**			**31.12**	**31.12**
12	***Major Repair***																
12.01	Primary								0.70	27	18.90	18.90	0.00	0.81	0	0.00	0.00
12.02	Upper Primary								7.00	25	175.00	175.00		0.96	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**			**0.00**		**52**	**193.90**	**193.90**	**0.00**		**0**	**0.00**	**0.00**
13	**Teaching Learning Equipment**																
13.01	TLE- New Primary	25	2.50	25	2.50	100	100	0.00	0.25	30	7.50	7.50	0.00	0.10	0	0.00	0.00
13.02	TLE-New Upper Primary	8	4.00	8	4.00	100	100		0.75	16	12.00	12.00	0.00	0.50	2	1.00	1.00
13.03	UPS not covered under OBB										0.00	0.00	0.00	0.50	0	0.00	0.00
13.04	TLE-Residential School												0.00	0.50	2	1.00	1.00
	Sub - Total	**33**	**6.50**	**33**	**6.50**			**0.00**	**1.00**	**46**	**19.50**	**19.50**	**0.00**		**4**	**2.00**	**2.00**
14	**Maintenance Grant**																
14.01	Maintenance Primary	214	10.70	214	10.70	100	100		0.05	263	13.15	13.15		0.05	0	0.00	0.00
	Sub - Total	**214**	**10.70**	**214**	**10.70**	**100.00**	**100.00**	**0.00**	**0.05**	**263**	**13.15**	**13.15**	**0.00**	**0.05**	**0**	**0.00**	**0.00**
15	**School Grant**																
15.01	Primary School	163	3.26	163	3.26	100	100		0.02	196	3.92	3.92		0.02	270	5.40	5.40
15.02	Upper Primary School	51	1.02	51	1.02	100	100		0.02	67	1.34	1.34		0.02	121	2.42	2.42
	Sub Total:-	**214**	**4.28**	**214**	**4.28**	**200**	**200**	**0.00**	**0.04**	**263**	**5.26**	**5.26**	**0.00**		**391**	**7.82**	**7.82**
16	***Research & Evaluation***																
16.01	Research & Evaluation(District)	451	1.27	451	1.27	100	100			1	10.03	10.03		0.006	391	2.346	2.35
16.01 (a)	Research & Evaluation(State)													0.004	391	1.564	1.56
16.02	Mini Laboratory										0.00	0.00		0.00			0.00
	Sub Total:-	**451**	**1.27**	**451**	**1.27**			**0.00**	**0.00**	**1**	**10.03**	**10.03**	**0.00**			**3.91**	**3.91**
17	**Management and MIS**																
17.01	Management and MIS(District)		61.52	1	61.52	#DIV/0!	100			1	130.49	130.49			1	24.04	24.04
17.01(a)	Management and MIS(State)															9.1475	9.15

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PAB Approved Annual Work Plan and Budget: 2007-08
State: Arunachal Pradesh

Name of the District: PAPUM PARE

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Sub Total:-		**61.52**	**1**	**61.52**	**#DIV/0!**	**100.00**	**0.00**			**130.49**	**130.49**	**0.00**			**33.19**	**33.19**
18	**Innovative Activity**																
18.01	ECCE	408	16.32	408	16.32	100	100		0.12	136	16.32	16.32	0.00	0.135	136	18.36	18.36
18.02	a. Girls Education (Vocational Edn)	1	2.00	1	2.00	100	100		2.50	5	13.00	13.00		2.00	1	2.00	2.00
18.03	b. Pratibha Khoj	1	5.00	1	5.00	100	100				0.00	0.00		2.50	1	2.50	2.50
18.04	SC/ST										0.00	0.00			0	0.00	0.00
18.05	Computer Aided Learning (CAL)	7	10.17	7	10.17	100	100		0.50	21	10.50	10.50		1.453	7	10.17	10.17
18.06	Other incentives including winter cloths, etc.	11965	17.95	11965	17.95	100	100		0.002	59760	119.52	119.52		0.005	0	0.00	0.00
18.07	a. Others(inter village Res.School)		5.43		5.43		100		1.50	10	15.00	15.00					0.00
	b. Stipends for Res. School										0.00	0.00					0.00
	c. Furniture										0.00	0.00					0.00
18.08	Kits for students								0.0118	59760	705.17	705.17		0.0015	0	0.00	0.00
	Sub Total:-	**12382**	**56.87**	**12382**	**56.87**			**0.00**	**4.73**	**119692**	**879.51**	**879.51**	**0.00**			**33.03**	**33.03**
19	***Community Training***																
19.01	*Community Training*	3240	1.94	3240	1.33	100	68.56			2992	5.98	5.98		0.0003	0	0.00	0.00
	Sub Total:-	**3240**	**1.94**	**3240**	**1.33**	**100**	**68.5567**	**0.00**	**0.00**	**2992**	**5.98**	**5.98**	**0.00**			**0.00**	**0.00**
20	***Hole-in-the wall***																
20.01	Hole-in-the wall	1	1.61	1	2.11	100	131.06			4	6.44	6.44		0.25	1	0.25	0.25
20.02	Community Radio Set										0.00	0.00		0.06		0.00	0.00
20.03	Games articles										0.00	0.00		0.00		0.00	0.00
	Sub Total:-	**1**	**1.61**	**1**	**2.11**			**0.00**	**0.00**	**4**	**6.44**	**6.44**	**0.00**		**1**	**0.25**	**0.25**
21	***New set up for DPO office***																
21.01	Office equipments (Non consumable Items)										0.00	0.00					0.00
21.02	For MIS (Non consumable items)										0.00	0.00					0.00
21.03	MIS & DPO Office (consumable items)										0.00	0.00					0.00
	Sub Total:-	**0**	**0.00**	**0**	**0.00**			**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**			**0.00**	**0.00**
	Grand Total	**59275**	**1543.62**	**54570**	**1507.72**			**0.00**	**5.85**	**183153**	**3807.07**	**3807.07**	**0.00**	**0.06**	**50852**	**671.56**	**671.56**
	NPEGEL										123.30		0.00	2.11	0	0.00	0.00
	KGBV (Recurring & Non-Recring)										245.54		0.00	45.30	0	0.00	0.00
	KGBV (Recurring)																0.00

State: Arunachal Pradesh

Name of the District: LOWER SUBANSIRI

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**New School**																
1.01	Upgradation of EGS to PS	41		41		100	#DIV/0!			42					0		
1.02	PS	37		37		100	#DIV/0!			37							
1.03	UPS	25		25		100	#DIV/0!			16					2		
1.04	New Residential Primary									21							
1.05	New Residential Upper Primary									3							
1.06	Residential Elementary School (Class I to Class VIII)														2		
	Sub - Total	**103**		**103**		**300.00**	**#DIV/0!**			**119**			**0.00**		**4**		
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)	156	78.62	156	11.23	100	14.2839		0.072	206	177.98	177.98		0.072	6	2.16	2.16
2.02	Primary Teachers (Para)										0.00	0.00		0.00			
2.03	Upper Primary Teacher (Regular)	25	14.88	25	2.13	100	14.28091		0.085	16	15.32	15.32		0.085	10	4.25	4.25
2.04	Upper Primary Teacher (Para)										0.00	0.00					
2.05	Upper Primary Teacher (HM)										0.00	0.00					
	Add.Teacher against PTR																
2.06	New Addl. Teacher-PS(Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.07	New Addl. Teacher-PS(Para)					#DIV/0!	#DIV/0!		0.072	54	46.66	46.66		0.00	0	0.00	0.00
2.08	New Addl. Teacher-UPS(Regular)					#DIV/0!	#DIV/0!		0.085	30	30.60	30.60		0.085	0	0.00	0.00
2.09	New Addl. Teacher-UPS(Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.10	Teacher under OBB					#DIV/0!	#DIV/0!		0.072	12	10.36	10.36		0.072	0	0.00	0.00
2.11	New others					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Teacher Salary (Recurring)					#DIV/0!	#DIV/0!										
2.12	Primary Teachers (Regular)	107	92.45	64	52.70	59.81308	57.00151		0.072	263	227.23	227.23		0.072	263	227.23	227.23
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.14	U Primary Teachers (Regular)	40	40.80	37	34.69	92.5	85.0348		0.085	65	66.30	66.30		0.085	65	66.30	66.30
2.15	U Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.16	U Primary Teachers (Headmaster)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.17	Additional Teachers-PS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.18	Additional Teachers-PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.19	Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.20	Additional Teachers-UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.22	Others(Recurring)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00

PAB Approved Annual Work Plan and Budget: 2007-08

Name of the District: LOWER SUBANSIRI — **State: Arunachal Pradesh**

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Sub - Total	**328**	**226.75**	**282**	**100.75**			**0.00**		**646**	**575.45**	**575.45**	**0.00**		**344**	**299.94**	**299.94**
3	**Teachers Grant**																
3.01	Primary Teachers	326	1.63	326	1.63	100	100		0.005	571	2.86	2.86		0.005	0	0.00	0.00
3.02	Upper Primary Teachers	193	0.97	193	0.97	100	100		0.005	250	1.25	1.25		0.005	0	0.00	0.00
	Sub - Total	**519**	**2.60**	**519**	**2.60**	**200**	**200**	**0.00**	**0.01**	**821**	**4.11**	**4.11**	**0.00**		**0**	**0.00**	**0.00**
4	**Block Resource Centre**																
4.01	Salary of Resource Person								0.085	9	9.18	9.18		0.085	0	0.00	0.00
4.02	Furniture Grant								1.00	3	3.00	3.00		1.00	0	0.00	0.00
4.03	Contingency Grant	3	0.38	3	0.38	100	100		0.13	3	0.38	0.38		0.125	3	0.38	0.38
4.04	*Meeting .TA*	3	0.18	3	0.18	100	100		0.01	3	0.03	0.03		0.06	3	0.18	0.18
4.05	TLM Grant	3	0.15	3	0.15	100	100		0.05	3	0.15	0.15		0.05	3	0.15	0.15
4.06	TA/DA for Monitoring & Supervision										0.00	0.00		0.008	0	0.000	0.00
	Sub - Total	**9**	**0.71**	**9**	**0.71**	**300.00**	**300.00**	**0.00**			**12.74**	**12.74**	**0.00**			**0.71**	**0.71**
5	**Cluster Resource Centre**																
5.01	Salary of Resource Person					#DIV/0!	#DIV/0!		0.072	24	20.74	20.74		0.072	0	0.00	0.00
5.02	Furniture Grant	6	0.60	6	0.60	100	100		0.10	6	0.60	0.60	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant	6	1.80	6	1.80	100	100		0.05	6	0.30	0.30		0.025	6	0.15	0.15
5.04	*Meeting .TA*	6	1.73	6	1.73	100	100		0.05	6	0.30	0.30		0.024	6	0.14	0.14
5.05	TLM Grant	6	0.06	6	0.06	100	100		0.03	6	0.18	0.18		0.01	6	0.06	0.06
5.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.005	0	0.000	0.00
	Sub - Total	**24**	**4.19**	**24**	**4.19**	**#DIV/0!**	**#DIV/0!**	**0.00**			**22.12**	**22.12**	**0.00**			**0.35**	**0.35**
6	***Teachers Training***																
6.01	In-Service	40	0.28	40	0.28	100	100		0.033	583	384.78	384.78		0.014	0	0.00	0.00
6.02	Induction training for newly Recruit Trained Teachers	39	0.82	39	0.82	100	100		0.007	181	38.01	38.01		0.021	0	0.00	0.00
6.03	Refresher Course-Untrained Teacher	15	0.41	15	0.41	100	100		0.007	390	54.60	54.60		0.042	0	0.00	0.00
6.04	*Distance Education*	50	2.10	50	2.10	100	100		0.04	50	2.10	2.10		0.042	0	0.00	0.00
6.05	*Other (DGR/BRG/CRG)*					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
6.06	*Other 30 days Para Teacher*	114	2.39	114	2.39	100	100		0.02	285	178.70	178.70		0.021	0	0.00	0.00
	Sub - Total	**258**	**6.00**	**258**	**6.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**1489**	**658.19**	**658.19**	**0.00**		**0**	**0.00**	**0.00**
7	**Intervention for out of school**																
7.01	*EGS Centre (P)*	**5618**	**47.48**	**5618**	**39.74**	100	83.70		0.0015	2559	**3.84**	**3.84**		0.0085	2559	21.75	21.75
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.03	Residential Bridge Course					#DIV/0!	#DIV/0!		0.068	289	19.65	19.65		0.038	289	10.98	10.98
7.04	Non-Residential Bridge Course	128	1.08	128	1.08	100	100				0.00	0.00		0.00			0.00

PAB Approved Annual Work Plan and Budget: 2007-08

Name of the District: LOWER SUBANSIRI **State: Arunachal Pradesh**

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7.05	Back to School	287	2.42	287	2.42	100	100		0.03	0	0.00	0.00		0.00			0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.07	AIE /Innovative Strategies					#DIV/0!	#DIV/0!		0.03	981	29.43	29.43		0.01535	223	3.42	3.42
7.08	*Residential camp*	50	4.15	50	4.15	100	100		0.03		0.00	0.00		0.00			0.00
7.09	*Vehicle & Accessories*													0.00			0.00
7.09	*Others*													0.00			0.00
	Sub - Total	**6083**	**55.14**	**6083**	**47.40**	**#DIV/0!**	**#DIV/0!**	**0.00**		**3829**	**52.92**	**52.92**	**0.00**		**3071**	**36.16**	**36.16**
8	**Remedial Teaching**																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!		0.03	530	15.90	15.90		0.005	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**530**	**15.90**	**15.90**	**0.00**		**0**	**0.00**	**0.00**
9	**Free Text Book**																
9.01	Free Text Book(P)	12152	18.23	12152	18.23	100	100		0.0015	13378	20.05	20.05		0.00135	12648	17.07	17.07
9.02	Free Text Book(UP)	4598	6.90	4598	6.90	100	100		0.0015	5493	8.23	8.23		0.00135	5493	7.42	7.42
9.03	Freight Charges for T/B					#DIV/0!	#DIV/0!				0.00	0.00					
	Sub - Total	**16750**	**25.13**	**16750**	**25.13**	**#DIV/0!**	**#DIV/0!**	**0.00**		**18871**	**28.29**	**28.29**	**0.00**		**18141**	**24.49**	**24.49**
10	***Intervention for CWSN (IED)***																
10.1	Inclusive Education	376	4.08	378	4.08	100.5319	100			491	4.08	4.08		0.007	0	0.00	0.00
	Sub - Total	**376**	**4.08**	**378**	**4.08**	**100.5319**	**100**	**0.00**	**0.00**	**491**	**4.08**	**4.08**	**0.00**	**0.01**	**0**	**0.00**	**0.00**
11	***Civil Works***																
11.01	BRC	2	12.00	2	12.00	100	100	*0.00*			0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	5	10.00	5	10.00	100	100	*0.00*	2.00	7	14.00	14.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (EGS upgradation)	25	137.50	25	137.50	100	100	*0.00*	5.50	42	231.00	231.00	0.00	5.525	0	0.00	0.00
11.04	Upper Primary (New)	15	97.50	15	97.50	100	100	*0.00*	6.50	16	104.00	104.00	0.00	6.530	2	13.06	13.06
11.05	Building less (Primary)	39	214.50	39	214.50	100	100	*0.00*	5.50	20	110.00	110.00	0.00	5.500		0.00	0.00
11.06	Building less(Upper Primary)	9	58.50	9	58.50	100	100	*0.00*	6.50	15	97.50	97.50	0.00	6.500		0.00	0.00
11.07	Dilapidated Building (Primary)					#DIV/0!	#DIV/0!	*0.00*	**5.00**	**11**	55.00	55.00	0.00	5.000		0.00	0.00
11.08	Dilapidated Building (Upper Primary)					#DIV/0!	#DIV/0!	*0.00*	5.50	8	44.00	44.00	0.00	5.500		0.00	0.00
11.09	Additional Classroom	**57**	**114.00**	**57**	**114.00**	100	100	*0.00*	2.00	50	100.00	100.00	0.00	2.020	0	0.00	0.00
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	*0.00*	0.75	20	15.00	15.00	0.00	0.150	0	0.00	0.00
11.11	*Separate Girls Toilet*					#DIV/0!	#DIV/0!	*0.00*	0.75	30	22.50	22.50	0.00	0.150	0	0.00	0.00
11.12	*Drinking water facility*					#DIV/0!	#DIV/0!	*0.00*	0.50	50	25.00	25.00	0.00	0.500	0	0.00	0.00
11.13	Boundary Wall	39	195.00	39	195.00	100	100	*0.00*	5.00	25	125.00	125.00	0.00	5.000	0	0.00	0.00
11.14	*Separation wall*					#DIV/0!	#DIV/0!	*0.00*	**0.50**	**10**	5.00	5.00	0.00	0.000		0.00	0.00
11.15	*Electrification*					#DIV/0!	#DIV/0!	*0.00*	0.50	20	10.00	10.00	0.00	0.500		0.00	0.00

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		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
11.16	Headmaster.s Room					#DIV/0!	#DIV/0!	0.00	2.25	20	45.00	45.00	0.00	2.250		0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000		0.00	0.00
11.18	Kitchen Shed with Stove					#DIV/0!	#DIV/0!	0.00	1.00	90	90.00	90.00	0.00	0.000		0.00	0.00
11.19	Others (Resi School Building)					#DIV/0!	#DIV/0!	0.00	6.50	20	130.00	130.00	0.00	9.030	2	18.060	18.06
11.20	Barrier Free Ramps					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	CC Step					#DIV/0!	#DIV/0!	0.00	1.00	5	5.00	5.00	0.00	1.000	0	0.00	0.00
11.22	Suspension bridge					#DIV/0!	#DIV/0!	0.00	3.50	3	10.50	10.50	0.00	3.500	0	0.00	0.00
11.23	Retaining wall					#DIV/0!	#DIV/0!	0.00	2.50	5	12.50	12.50	0.00	2.500	0	0.00	0.00
11.24	Playground					#DIV/0!	#DIV/0!	0.00	1.50	5	7.50	7.50	0.00	1.500	0	0.00	0.00
	Sub - Total	**191**	**839.00**	**191**	**839.00**	**#DIV/0!**	**#DIV/0!**	0.00			**1258.50**	**1258.50**	**0.00**			**31.12**	**31.12**
12	***Major Repair***																
12.01	Primary					#DIV/0!	#DIV/0!		2.00	9	18.00	18.00	0.00	0.81	0	0.00	0.00
12.02	Upper Primary					#DIV/0!	#DIV/0!		2.00	18	36.00	36.00		0.96	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**27**	**54.00**	**54.00**	**0.00**		**0**	**0.00**	**0.00**
13	**Teaching Learning Equipment**																
13.01	TLE- New Primary	78	7.80	78	7.80	100	100	0.00	0.10	79	7.90	7.90	0.00	0.10	0	0.00	0.00
13.02	TLE-New Upper Primary	25	12.50	25	12.50	100	100		0.50	16	8.00	8.00	0.00	0.50	2	1.00	1.00
13.03	UPS not covered under OBB	23	11.50	23	11.50	100	100		0.50	23	11.50	11.50	0.00	0.50	0	0.00	0.00
13.04	TLE-Residential School	18	9.00	18	9.00	100	100		0.10	24	2.40	2.40	0.00	0.50	2	1.00	1.00
	Sub - Total	**144**	**40.80**	**144**	**40.80**	**400.00**	**400.00**	**0.00**	**1.20**	**142**	**29.80**	**29.80**	**0.00**		**4**	**2.00**	**2.00**
14	**Maintenance Grant**																
14.01	Maintenance Primary	151	7.55	151	7.55	100	100		0.05	183	9.15	9.15		0.006	0	0.00	0.00
	Sub - Total	**151**	**7.55**	**151**	**7.55**	**100.00**	**100.00**	**0.00**	**0.05**	**183**	**9.15**	**9.15**	**0.00**	**0.006**	**0**	**0.00**	**0.00**
15	**School Grant**																
15.01	Primary School	117	2.34	117	2.34	100	100		0.02	248	4.96	4.96		0.02	178	3.56	3.56
15.02	Upper Primary School	34	0.68	34	0.68	100	100		0.02	76	1.52	1.52		0.02	71	1.42	1.42
	Sub Total:-	**151**	**3.02**	**151**	**3.02**	**200**	**200**	**0.00**	**0.04**	**324**	**6.48**	**6.48**	**0.00**		**249**	**4.98**	**4.98**
16	***Research & Evaluation***																
16.01	Research & Evaluation(District)	308	1.10	308	1.10	100	100			11472	13.02	13.02		0.006	249	1.49	1.49
16.01 (a)	Research & Evaluation(State)													0.004	249	1.00	1.00
16.02	Mini Laboratory					#DIV/0!	#DIV/0!				0.00	0.00		0.000			0.00
	Sub Total:-	**308**	**1.10**	**308**	**1.10**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**11472**	**13.02**	**13.02**	**0.00**			**2.49**	**2.49**
17	**Management and MIS**																
17.01	Management and MIS(District)		18.83	268	18.83	#DIV/0!	100				16.61	16.61			0	16.06	16.06

PAB Approved Annual Work Plan and Budget: 2007-08

Name of the District: LOWER SUBANSIRI

State: Arunachal Pradesh

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
17.01(a)	Management and MIS(State)														0	9.1475	9.15
	Sub Total:-	**0**	**18.83**	**268**	**18.83**	**#DIV/0!**	**100**	**0.00**			**16.61**	**16.61**	**0.00**			**25.21**	**25.21**
18	**Innovative Activity**																
18.01	ECCE	234	9.36	234	9.36	100	100			590	25.71	25.71	0.00	0.135	78	10.53	10.53
18.02	a. Girls Education (Vocational Edn)	1	2.00	1	2.00	100	100			79	13.93	13.93		2.00	1	2.00	2.00
18.03	b. Pratibha Khoj	1	5.00	1	5.00	100	100			81	5.80	5.80		2.50	1	2.50	2.50
18.04	SC/ST					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
18.05	Computer Added Learning (CAL)	7	10.17	7	10.17	100	100			7	10.17	10.17		1.453	7	10.17	10.17
18.06	Other incentives including winter cloths, etc.	14146	21.22	14146	21.22	100	100		0.002	19863	39.73	39.73		0.005	0	0.00	0.00
18.07	a. Others(inter village Res.School)		5.43		5.43	#DIV/0!	100			24	9.80	9.80					0.00
	b. Stipends for Res. School					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	c. Furniture					#DIV/0!	#DIV/0!				0.00	0.00					0.00
18.08	Kits for students					#DIV/0!	#DIV/0!		0.0118	19863	234.38	234.38		0.0015	0	0.00	0.00
	Sub Total:-	**14389**	**53.18**	**14389**	**53.18**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.01**	**40507**	**339.52**	**339.52**	**0.00**			**25.20**	**25.20**
19	***Community Training***																
19.01	Community Training	3578	2.15	3578	2.15	100	100			3578	2.15	2.15		0.0003	0	0.00	0.00
	Sub Total:-	**3578**	**2.15**	**3578**	**2.15**	**100**	**100**	**0.00**	**0.00**	**3578**	**2.15**	**2.15**	**0.00**			**0.00**	**0.00**
20	***Hole-in-the wall***																
20.01	Hole-in-the wall	1	1.61	1	2.11	100	131.0559				0.00	0.00		0.25	1	0.25	0.25
20.02	Community Radio Set					#DIV/0!	#DIV/0!				0.00	0.00		0.06		0.00	0.00
20.03	Games articles					#DIV/0!	#DIV/0!				0.00	0.00		0.00		0.00	0.00
	Sub Total:-	**1**	**1.61**	**1**	**2.11**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**		**1**	**0.25**	**0.25**
21	***New set up for DPO office***																
21.01	Office equipments (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.02	For MIS (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.03	MIS & DPO Office (consumable					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	Sub Total:-	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**			**0.00**	**0.00**
	Grand Total	**43363**	**1291.84**	**43587**	**1158.60**	**#DIV/0!**	**#DIV/0!**	**0.00**	**1.31**	**83029**	**3103.01**	**3103.01**	**0.00**	**0.01**	**21814**	**452.90**	**452.90**
	NPEGEL												0.00	2.11	0	0.00	0.00
	KGBV (Recurring & Non-Recring)												0.00	45.30	0	0.00	0.00
	KGBV (Recurring)														1		0.00

PAB Approved Annual Work Plan and Budget: 2007-08
State: Arunachal Pradesh

Name of the District: KURUNG KUMEY

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**New School**																
1.01	Upgradation of EGS to PS	15		15		100	#DIV/0!			36					0		
1.02	PS	15		15		100	#DIV/0!										
1.03	UPS	18		18		100	#DIV/0!			12					2		
1.04	New Residential Primary																
1.05	New Residential Upper Primary																
1.06	Residential Elementary School (Class I to Class VIII)														3		
	Sub - Total	**48**		**48**		**300.00**	**#DIV/0!**			**48**			**0.00**		**5**		
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)	60	30.24	60	3.10	100	10.2513		0.07	72	62.21	62.21		0.072	9	3.24	3.24
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			
2.03	*Upper Primary Teacher (Regular)*	4	2.38	4	2.64	100	110.924		0.09	12	12.24	12.24		0.085	12	5.100	5.10
2.04	*Upper Primary Teacher (Para)*					#DIV/0!	#DIV/0!				0.00	0.00					
2.05	*Upper Primary Teacher (HM)*					#DIV/0!	#DIV/0!		**0.09**	**51**	55.08	55.08					
	Add.Teacher against PTR																
2.06	New Addl. Teacher-PS(Regular)					#DIV/0!	#DIV/0!		0.07	17	14.69	14.59		0.072	0	0.00	0.00
2.07	New Addl. Teacher-PS(Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00	0	0.00	0.00
2.08	New Addl. Teacher-UPS(Regular)					#DIV/0!	#DIV/0!		0.09	5	5.10	5.10		0.085	0	0.00	0.00
2.09	New Addl. Teacher-UPS(Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.10	Teacher under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.11	*New others*	14	8.33	0	**0.00**	0	0		**0.08**	**22**	21.12	21.12		0.085	0	0.00	0.00
	Teacher Salary (Recurring)																
2.12	Primary Teachers (Regular)	148	127.87	148	123.89	100	96.8875		0.07	258	222.91	222.91		0.072	208	179.71	179.71
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.14	U Primary Teachers (Regular)	62	63.24	**62**	**44.39**	100	70.1929		**0.09**	**80**	81.60	81.60		0.085	80	81.60	81.60
2.15	U Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.16	U Primary Teachers (Headmaster)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.17	Additional Teachers-PS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.18	Additional Teachers-PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.19	Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.20	Additional Teachers-UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.22	Others(Recurring)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00

PAB Approved Annual Work Plan and Budget: 2007-08

State: Arunachal Pradesh

Name of the District: KURUNG KUMEY

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Sub - Total	**288**	**232.06**	**274**	**174.02**			**0.00**		**517**	**474.95**	**474.95**	**0.00**		**309**	**259.65**	**259.65**
3	**Teachers Grant**																
3.01	Primary Teachers	275	1.38	275	1.38	100	100		*0.005*	*435*	2.18	2.18		0.005	0	0.00	0.00
3.02	Upper Primary Teachers	137	0.69	137	0.69	100	100		*0.005*	*127*	0.64	0.64		0.005	0	0.00	0.00
	Sub - Total	**412**	**2.07**	**412**	**2.07**	**200**	**200**	**0.00**	**0.01**	**562**	**2.81**	**2.81**	**0.00**		**0**	**0.00**	**0.00**
4	**Block Resource Centre**																
4.01	Salary of Resource Person	18	18.36	18	0.00	100	0		*0.090*	*27*	29.16	29.16		0.085	18	18.36	18.36
4.02	Furniture Grant					#DIV/0!	#DIV/0!		*1.00*	*3*	3.00	3.00		1.00	0	0.00	0.00
4.03	Contingency Grant	6	0.75	6	0.00	100	0		*0.13*	*9*	1.13	1.13		0.125	6	0.75	0.75
4.04	*Meeting TA*	**6**	**0.36**	**6**	**0.36**	100	100		***0.01***	***9***	0.09	0.09		0.06	6	0.36	0.36
4.05	TLM Grant	6	0.30	6	0.30	100	100		*0.05*	*9*	0.45	0.45		0.05	6	0.30	0.30
4.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.008	0	0.000	0.00
	Sub - Total	**36**	**19.77**	**36**	**0.66**	**#DIV/0!**	**#DIV/0!**	**0.00**			**33.83**	**33.83**	**0.00**			**19.77**	**19.77**
5	**Cluster Resource Centre**																
5.01	Salary of Resource Person	24	20.74	24	4.90	100	23.6258		0.08	36	32.40	32.40		0.072	24	20.74	20.74
5.02	Furniture Grant	12	1.20	12	1.20	100	100		0.10	18	1.80	1.80	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant	12	3.60	12	0.00	100	0		0.05	18	0.90	0.90		0.025	12	0.30	0.30
5.04	*Meeting TA*	12	3.46	12	3.46	100	100		0.05	18	0.90	0.90		0.024	12	0.29	0.29
5.05	TLM Grant	12	0.12	12	0.12	100	100		0.03	18	0.54	0.54		0.01	12	0.12	0.12
5.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.005	0	0.000	0.00
	Sub - Total	**72**	**29.12**	**72**	**9.68**	**#DIV/0!**	**#DIV/0!**	**0.00**			**36.54**	**36.54**	**0.00**			**21.444**	**21.444**
6	***Teachers Training***																
6.01	In-Service	561	3.93	561	3.93	100	100		0.02	440	184.80	184.80		0.014	0	0.00	0.00
6.02	Induction training for newly Recruit Trained Teachers	328	6.89	328	6.89	100	100		0.02	130	81.90	81.90		0.021	0	0.00	0.00
6.03	Refresher Course-Untrained Teacher	1015	5.66	10	5.65	0.98522	99.8233		0.03	550	330.00	330.00		0.042	0	0.00	0.00
6.04	*Distance Education*	330	13.86	**330**	**13.86**	100	100		0.04	420	17.64	17.64		0.042	0	0.00	0.00
6.05	*Other (DGR/BRG/CRG)*					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
6.06	*Other 30 days Para Teacher*	275	5.78	100	2.10	36.3636	36.3322		0.02	268	168.84	168.84		0.021	0	0.00	0.00
	Sub - Total	**2509**	**36.12**	**1329**	**32.43**	**#DIV/0!**	**#DIV/0!**	**0.00**		**1808**	**783.18**	**783.18**	**0.00**		**0**	**0.00**	**0.00**
7	**Intervention for out of school**																
7.01	*EGS Centre (P)*	**9317**	**78.73**	**268**	**78.00**	2.87646	99.0728		***0.015***	***612***	**9.39**	**9.39**		0.0005	612	6.20	6.20
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.03	Residential Bridge Course					#DIV/0!	#DIV/0!		*0.068*	*635*	43.18	43.18		0.038	635	24.13	24.13
7.04	Non-Residential Bridge Course	204	1.72		1.72	0	100		*0.03*		0.00	**0.00**		0.00			0.00

PAB Approved Annual Work Plan and Budget: 2007-08

Name of the District: KURUNG KUMEY

State: Arunachal Pradesh

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7.05	Back to School	102	0.86	102	0.86	100	100		0.03		0.00	0.00		0.00			0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.07	AIE /Innovative Strategies					#DIV/0!	#DIV/0!		0.03	3049	91.47	91.47		0.01535	277	4.25195	4.25
7.08	*Residential camp*	35	2.91		2.91	0	100		0.03		0.00	0.00		0.00			0.00
7.09	*Vehicle & Accessories*													0.00			0.00
7.09	*Others*													0.00			0.00
	Sub - Total	**9658**	**84.22**	**370**	**83.49**	**#DIV/0!**	**#DIV/0!**	**0.00**		**4296**	**144.04**	**144.04**	**0.00**		**1524**	**33.5840**	**33.584**
8	**Remedial Teaching**																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!		0.03	2500	75.00	75.00		0.005	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**2500**	**75.00**	**75.00**	**0.00**		**0**	**0.00**	**0.00**
9	**Free Text Book**																
9.01	Free Text Book(P)	11135	16.70	11135	17.47	100	104.611		0.0015	10156	15.23	15.23		0.00135	9626	13.00	13.00
9.02	Free Text Book(UP)	2312	3.47	2312	5.15	100	148.415		0.0015	4588	6.88	6.88		0.00135	4588	6.19	6.19
9.03	Freight Charges for T/B					#DIV/0!	#DIV/0!				0.00	0.00					
	Sub - Total	**13447**	**20.17**	**13447**	**22.62**	**#DIV/0!**	**#DIV/0!**	**0.00**		**14744**	**22.12**	**22.12**	**0.00**		**14214**	**19.19**	**19.19**
10	***Intervention for CWSN (IED)***																
10.1	Inclusive Education	570	5.63	98	4.63	17.193	82.238		0.012	649	7.79	7.79		0.007	0	0.00	0.00
	Sub - Total	**570**	**5.63**	**98**	**4.63**	**17.193**	**82.238**	**0.00**	**0.01**	**649**	**7.79**	**7.79**	**0.00**	**0.01**	**0**	**0.00**	**0.00**
11	***Civil Works***																
11.01	BRC	4	24.00	4	24.00	100	100	0.00	9.00	3	27.00	27.00	0.00	6.000	0	0.00	0.00
11.02	CRC	10	20.00	10	20.00	100	100	0.00	2.00	3	6.00	6.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (EGS upgradation)	15	82.50	15	82.50	100	100	0.00	**5.50**	**30**	165.00	165.00	0.00	5.525	0	0.00	0.00
11.04	Upper Primary (PS upgradation)	14	91.00	14	91.00	100	100	0.00	6.50	8	52.00	52.00	0.00	6.530	2	13.06	13.06
11.05	Building less (Primary)					#DIV/0!	#DIV/0!	0.00	5.00	14	70.00	70.00	0.00	5.500		0.00	0.00
11.06	Building less(Upper Primary)					#DIV/0!	#DIV/0!	0.00	5.50		0.00	0.00	0.00	6.500		0.00	0.00
11.07	Dilapidated Building (Primary)					#DIV/0!	#DIV/0!	0.00	**5.00**	**18**	90.00	90.00	0.00	5.000		0.00	0.00
11.08	Dilapidated Building (Upper Primary)					#DIV/0!	#DIV/0!	0.00	5.50	8	44.00	44.00	0.00	5.500		0.00	0.00
11.09	Additional Classroom	85	170.00	85	170.00	100	100	0.00	2.00	60	120.00	120.00	0.00	2.020	0	0.00	0.00
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00	0.75	35	26.25	26.25	0.00	0.150	0	0.00	0.00
11.11	*Separate Girls Toilet*					#DIV/0!	#DIV/0!	0.00	0.75	37	27.75	27.75	0.00	0.150	0	0.00	0.00
11.12	*Drinking water facility*					#DIV/0!	#DIV/0!	0.00	**0.50**	**41**	20.50	20.50	0.00	0.500	0	0.00	0.00
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00	5.00	10	50.00	50.00	0.00	5.000	0	0.00	0.00
11.14	*Separation wall*					#DIV/0!	#DIV/0!	0.00	**0.50**	**30**	15.00	15.00	0.00			0.00	0.00
11.15	*Electrification*					#DIV/0!	#DIV/0!	0.00	0.50	40	20.00	20.00	0.00	0.500		0.00	0.00

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State: Arunachal Pradesh

Name of the District: KURUNG KUMEY

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
11.16	Headmaster,s Room					#DIV/0!	#DIV/0!	0.00	2.25	19	42.75	42.75	0.00	2.250		0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00	1.00	8	8.00	8.00	0.00	1.000		0.00	0.00
11.18	Kitchen Shed with Stove					#DIV/0!	#DIV/0!	0.00	2.00	32	64.00	64.00	0.00	0.000		0.00	0.00
11.19	Others (Resi. School Building)	3	27.00	3	27.00	100	100	0.00	9.00	3	27.00	27.00	0.00	9.030	3	27.09	27.09
11.20	Barrier Free Ramps					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	CC Step							0.00					0.00	0.000	0	0.00	0.00
11.22	Suspension bridge							0.00					0.00	0.000	0	0.00	0.00
11.23	Retaining wall							0.00					0.00	0.000	0	0.00	0.00
11.24	Playground							0.00					0.00	0.000	0	0.00	0.00
	Sub - Total	**131**	**414.50**	**131**	**414.50**	**#DIV/0!**	**#DIV/0!**	0.00			**875.25**	**875.25**	**0.00**			**40.15**	**40.15**
12	***Major Repair***																
12.01	Primary					#DIV/0!	#DIV/0!		4.00	3	12.00	12.00	0.00	0.81	0	0.00	0.00
12.02	Upper Primary					#DIV/0!	#DIV/0!		6.00	6	36.00	36.00		0.96	0	0.00	0.00
	Sub - Total	0	**0.00**	0	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**9**	**48.00**	**48.00**	**0.00**		**0**	**0.00**	**0.00**
13	**Teaching Learning Equipment**																
13.01	TLE- New Primary	30	3.00	30	3.00	100	100	0.00	0.10	40	4.00	4.00	0.00	0.10	0	0.00	0.00
13.02	TLE-New Upper Primary	18	13.00	18	13.00	100	100		0.50	30	15.00	15.00	0.00	0.50	2	1.00	1.00
13.03	UPS not covered under OBB					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.10	0	0.00	0.00
13.04	TLE-Residential School	8	4.00	8	4.00	100	100						0.00	0.50	3	1.50	1.50
	Sub - Total	**56**	**20.00**	**56**	**20.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.60**	**70**	**19.00**	**19.00**	**0.00**		**5**	**2.50**	**2.50**
14	**Maintenance Grant**																
14.01	Maintenance Primary	133	6.65	133	6.65	100	100		0.05	119	5.95	5.95		0.05	0	0.00	0.00
	Sub - Total	**133**	**6.65**	**133**	**6.65**	**100.00**	**100.00**	**0.00**	**0.05**	**119**	**5.95**	**5.95**	**0.00**	**0.05**	**0**	**0.00**	**0.00**
15	**School Grant**																
15.01	Primary School	98	1.96	98	1.96	100	100		0.02	119	2.38	2.38		0.02	155	3.10	3.10
15.02	Upper Primary School	35	0.70	35	0.70	100	100		0.02	50	1.00	1.00		0.02	59	1.18	1.18
	Sub Total:-	**133**	**2.66**	**133**	**2.66**	**200**	**200**	**0.00**	**0.04**	**169**	**3.38**	**3.38**	**0.00**		**214**	**4.28**	**4.28**
16	***Research & Evaluation***																
16.01	Research & Evaluation(District)	542	1.81	542	1.81	100	100		0.015	119	1.79	1.79		0.006	214	1.284	1.28
16.01 (a)	Research & Evaluation(State)													0.004	214	0.856	0.86
16.02	Mini Laboratory					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
	Sub Total:-	**542**	**1.81**	**542**	**1.81**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.02**	**119**	**1.79**	**1.79**	**0.00**			**2.140**	**2.140**
17	**Management and MIS**																
17.01	Management and MIS(District)		20.50	1	20.41	#DIV/0!	99.561				107.00	107.00			0	17.01	17.01

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		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
17.01(a)	Management and MIS(State)															9.1475	9.15
	Sub Total:-	**0**	**20.50**	**1**	**20.41**	**#DIV/0!**	**99.561**	**0.00**			**107.00**	**107.00**	**0.00**			**26.16**	**26.16**
18	**Innovative Activity**																
18.01	ECCE	324	12.96	324	8.64	100	66.6667		0.0112	108	1.21	1.21	0.00	0.135	108	14.58	14.58
18.02	a. Girls Education (Vocational Edn)	1	2.00	1	2.00	100	100				7.00	7.00		2.00	1	2.00	2.00
18.03	b. Pratibha Khoj	1	5.00	1	5.00	100	100				0.00	0.00		2.50	1	2.50	2.50
18.04	[illegible]					#DIV/0!	#DIV/0!		0.02	119	2.38	2.38			0	0.00	0.00
18.05	Computer Added Learning (CAL)	7	10.17	7	10.17	100	100			7	10.17	10.17		1.453	7	10.17	10.17
18.06	Other incentives including winter cloths, etc.	9413	14.12	9413	14.12	100	100		0.002	14744	29.49	29.49		0.000	0	0.00	0.00
18.07	a. Others(inter village Res.School)		5.43		5.43	#DIV/0!	100		7.00	1	7.00	7.00					0.00
	b. Stipends for Res. School					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	c. Furniture					#DIV/0!	#DIV/0!				0.00	0.00					0.00
18.08	Kits for students					#DIV/0!	#DIV/0!		0.0118	14744	173.98	173.98		0.0015	0	0.00	0.00
	Sub Total:-	**9746**	**49.68**	**9746**	**45.36**	**#DIV/0!**	**#DIV/0!**	**0.00**	**7.05**	**29723**	**231.23**	**231.23**	**0.00**			**29.25**	**29.25**
19	***Community Training***																
19.01	*Community Training*					#DIV/0!	#DIV/0!		0.06	426	25.56	25.56		0.0003	0	0.00	0.00
	Sub Total:-	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.06**	**426**	**25.56**	**25.56**	**0.00**			**0.00**	**0.00**
20	***Hole-in-the wall***																
20.01	Hole-in-the wall	1	1.61	0	0.00	0	0		2.21	5	11.05	11.05		0.25	0	0.00	0.00
20.02	Community Radio Set					#DIV/0!	#DIV/0!				0.00	0.00		0.06		0.00	0.00
20.03	Games articles					#DIV/0!	#DIV/0!				0.00	0.00		0.00		0.00	0.00
	Sub Total:-	**1**	**1.61**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**2.21**	**5**	**11.05**	**11.05**	**0.00**		**0**	**0.00**	**0.00**
21	***New set up for DPO office***																
21.01	Office equipments (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.02	For MIS (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.03	MIS & DPO Office (consumable					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	Sub Total:-	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**			**0.00**	**0.00**
	Grand Total	**37782**	**946.67**	**26828**	**840.99**	**#DIV/0!**	**#DIV/0!**	**0.00**	**10.04**	**55764**	**2908.45**	**2908.45**	**0.00**	**0.06**	**16271**	**468.12**	**468.12**
	NPEGEL	1	3.80	1	3.80	100	100	*3.11*	5.01	9	45.09	48.20	0.58	2.11	1	2.11	2.69
	KGBV (Recurring & Non-Recring)	1	25.31	1	25.31	100	100		[illegible]	1	388.71	388.71	0.00	45.30	0	0.00	0.00
	KGBV (Recurring)														0	12.82	12.82

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**New School**																
1.01	Upgradation of EGS to PS	2		2		100	#DIV/0!			5					0		
1.02	PS	7		7		100	#DIV/0!			5							
1.03	UPS					#DIV/0!	#DIV/0!										
1.04	New Residential Primary																
1.05	New Residential Upper Primary																
1.06	Residential Elementary School (Class I to Class VIII)														1		
	Sub - Total	9		9		#DIV/0!	#DIV/0!			13			0.00		1		
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)	18	9.07	18	9.07	100	100		0.072	26	22.46	22.46		0.072	3	1.08	1.08
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			
2.03	*Upper Primary Teacher (Regular)*					#DIV/0!	#DIV/0!				0.00	0.00		0.085	2	0.85	0.85
2.04	*Upper Primary Teacher (Para)*					#DIV/0!	#DIV/0!				0.00	0.00					
2.05	*Upper Primary Teacher (HM)*					#DIV/0!	#DIV/0!				0.00	0.00					
	Add.Teacher against PTR																
2.06	New Addl. Teacher-PS(Regular)					#DIV/0!	#DIV/0!		0.072	46	39.74	39.74		0.072	0	0.00	0.00
2.07	New Addl. Teacher-PS(Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00	0	0.00	0.00
2.08	New Addl. Teacher-UPS(Regular)					#DIV/0!	#DIV/0!		0.085	36	36.72	36.72		0.085	0	0.00	0.00
2.09	New Addl. Teacher-UPS(Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.10	Teacher under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.11	*New others*					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Teacher Salary (Recurring)																
2.12	Primary Teachers (Regular)	122	105.41	122	105.41	100	100		0.072	166	143.42	143.42		0.072	140	120.96	120.96
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.14	U Primary Teachers (Regular)	42	42.84	42	42.84	100	100		0.085	42	42.84	42.84		0.085	42	42.84	42.84
2.15	U Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.16	U Primary Teachers (Headmaster)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.17	Additional Teachers-PS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.18	Additional Teachers-PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.19	Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.20	Additional Teachers-UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.22	Others(Recurring)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Sub - Total	182	157.32	182	157.32			0.00		316	285.19	285.19	0.00		187	165.73	165.73

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3	Teachers Grant																
3.01	Primary Teachers	415	2.08	415	2.08	100	100		0.005	415	2.08	2.08		0.005	0	0.00	0.00
3.02	Upper Primary Teachers	236	1.18	236	1.18	100	100		0.005	236	1.18	1.18		0.005	0	0.00	0.00
	Sub - Total	**651**	**3.26**	**651**	**3.26**	**200**	**200**	**0.00**	**0.01**	**651**	**3.26**	**3.26**	**0.00**		**0**	**0.00**	**0.00**
4	**Block Resource Centre**																
4.01	Salary of Resource Person					#DIV/0!	#DIV/0!		0.085	5	5.10	5.10		0.085	0	0.00	0.00
4.02	Furniture Grant					#DIV/0!	#DIV/0!		0.10	5	0.50	0.50		1.00	0	0.00	0.00
4.03	Contingency Grant					#DIV/0!	#DIV/0!		0.03	5	0.13	0.13		0.125	0	0.00	0.00
4.04	*Meeting TA*					#DIV/0!	#DIV/0!		0.02	5	0.10	0.10		0.06	0	0.00	0.00
4.05	TLM Grant					#DIV/0!	#DIV/0!		0.01	5	0.05	0.05		0.05	0	0.00	0.00
4.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.008	0	0.000	0.00
	Sub - Total	0	**0.00**	0	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**			**5.88**	**5.88**	**0.00**			**0.00**	**0.00**
5	**Cluster Resource Centre**																
5.01	Salary of Resource Person					#DIV/0!	#DIV/0!		0.072	11	9.50	9.50		0.072	0	0.00	0.00
5.02	Furniture Grant					#DIV/0!	#DIV/0!		0.05	11	0.55	0.55	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant					#DIV/0!	#DIV/0!		0.025	11	0.28	0.28		0.025	0	0.00	0.00
5.04	Meeting TA					#DIV/0!	#DIV/0!		0.01	11	0.11	0.11		0.024	0	0.00	0.00
5.05	TLM Grant					#DIV/0!	#DIV/0!		0.03	11	0.33	0.33		0.01	0	0.00	0.00
5.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.005	0	0.000	0.00
	Sub - Total	0	**0.00**	0	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**			**10.77**	**10.77**	**0.00**			**0.00**	**0.00**
6	***Teachers Training***																
6.01	In-Service	691	4.84	983	4.84	142.258	100		0.0007	612	8.57	8.57		0.014	0	0.00	0.00
6.02	Induction training for newly Recruit Trained Teachers					#DIV/0!	#DIV/0!		0.0007	15	0.32	0.32		0.021	0	0.00	0.00
6.03	Refresher Course-Untrained Teacher	874	2.19		1.91	0	87.2146		0.0007	92	1.29	1.29		0.042	0	0.00	0.00
6.04	*Distance Education*	8	0.34			0	0		0.04	8	0.34	0.34		0.042	0	0.00	0.00
6.05	*Other (DGR/BRG/CRG)*					#DIV/0!	#DIV/0!		0.0015	23	0.35	0.35		0.000	0	0.00	0.00
6.06	*Other 30 days Para Teacher*	93	1.95			0	0				0.00	0.00		0.021	0	0.00	0.00
	Sub - Total	**1666**	**9.32**	**983**	**6.75**	**#DIV/0!**	**#DIV/0!**	**0.00**		**750**	**10.86**	**10.86**	**0.00**		**0**	**0.00**	**0.00**
7	**Intervention for out of school**																
7.01	*EGS Centre (P)*	4178	35.31	3518	34.74	84.203	98.3857		**0.015**	**239**	**3.67**	**3.67**		0.0085	239	2.0315	2.03
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.03	Residential Bridge Course					#DIV/0!	#DIV/0!		0.0085	0	0.00	0.00		0.038	0	0.00	0.00
7.04	Non-Residential Bridge Course	150	1.27	150	1.27	100	100				0.00	**0.00**		0.00			0.00
7.05	Back to School	131	1.11	131	1.11	100	100		0.0085		0.00	**0.00**		0.00			0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7.07	AIE /Innovative Strategies					#DIV/0!	#DIV/0!		0.0300	656	19.68	19.68		0.01535	234	3.59	3.59
7.08	*Residential camp*	32	2.66	32	2.66	100	100		0.0300	0	0.00	0.00		0.00			0.00
7.09	*Vehicle & Accessories*													0.00			0.00
7.09	*Others*													0.00			0.00
	Sub - Total	**4491**	**40.35**	**3831**	**39.78**	**#DIV/0!**	**#DIV/0!**	**0.00**		**895**	**23.35**	**23.35**	**0.00**		**473**	**5.6234**	**5.6234**
8	**Remedial Teaching**																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!		0.005	221	1.105	1.105		0.005	0	0.00	0.00
	Sub - Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
9	**Free Text Book**																
9.01	Free Text Book(P)	12613	18.92	12613	12.76	100	67.4419		0.0017	11674	19.85	19.85		0.00135	11554	15.60	15.60
9.02	Free Text Book(UP)	3291	4.94	3291	4.53	100	91.7004		0.0025	4726	11.82	11.82		0.00135	4726	6.38	6.38
9.03	Freight Charges for T/B					#DIV/0!	#DIV/0!				0.00	0.00					
	Sub - Total	**15904**	**23.86**	**15904**	**17.29**	**#DIV/0!**	**#DIV/0!**	**0.00**		**16400**	**31.68**	**31.68**	**0.00**		**16280**	**21.98**	**21.98**
10	***Intervention for CWSN (IED)***																
10.1	Inclusive Education	466	4.80	466	4.80	100	100		0.01	130	1.56	1.56		0.007	0	0.00	0.00
	Sub - Total	**466**	**4.80**	**466**	**4.80**	**100**	**100**	**0.00**	**0.01**	**130**	**1.56**	**1.56**	**0.00**	**0.01**	**0**	**0.00**	**0.00**
11	***Civil Works***																
11.01	BRC					#DIV/0!	#DIV/0!	0.00	6.00	2	12.00	12.00	0.00	6.000	0	0.00	0.00
11.02	CRC					#DIV/0!	#DIV/0!	0.00	2.00	4	8.00	8.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (EGS upgradation)	7	38.50	7	38.50	100	100	0.00	5.50	13	71.50	71.50	0.00	5.525	0	0.00	0.00
11.04	Upper Primary (PS upgradation)	9	58.50	9	58.50	100	100	0.00			0.00	0.00	0.00	6.530	0	0.00	0.00
11.05	Building less (Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	5.500		0.00	0.00
11.06	Building less(Upper Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	6.500		0.00	0.00
11.07	Dilapidated Building (Primary)	15	75.00	15	75.00	100	100	0.00	5.00	12	60.00	60.00	0.00	5.000		0.00	0.00
11.08	Dilapidated Building (Upper Primary)	11	60.50	11	60.50	100	100	0.00	5.50	10	55.00	55.00	0.00	5.500		0.00	0.00
11.09	Additional Classroom	82	164.00	82	164.00	100	100	0.00	2.00	50	100.00	100.00	0.00	2.020	0	0.00	0.00
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00	0.75	20	15.00	15.00	0.00	0.150	0	0.00	0.00
11.11	*Separate Girls Toilet*							0.00	0.75	25	18.75	18.75	0.00	0.150	0	0.00	0.00
11.12	*Drinking water facility*							0.00	0.50	30	15.00	15.00	0.00	0.500	0	0.00	0.00
11.13	Boundary Wall							0.00	5.00	8	40.00	40.00	0.00	5.000	0	0.00	0.00
11.14	*Separation wall*							0.00			0.00	0.00	0.00			0.00	0.00
11.15	Electrification							0.00	0.50	10	5.00	5.00	0.00	0.500		0.00	0.00
11.16	Headmaster,s Room							0.00			0.00	0.00	0.00	2.250		0.00	0.00
11.17	Child Friendly Elements							0.00			0.00	0.00	0.00	0.000		0.00	0.00
11.18	Kitchen Shed with Stove							0.00	2.00	20	40.00	40.00	0.00	0.000		0.00	0.00

PAB Approved Annual Work Plan and Budget: 2007-08

State: Arunachal Pradesh

Name of the District: UPPER SUBANSIRI

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
11.19	Others (Real School Building)	3	27.00	3	27.00	100.00	100.00	0.00	9.00	4	36.00	36.00	0.00	9.030	1	9.030	9.03
11.20	Barrier Free Ramps							0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	CC Step							0.00					0.00	0.000	0	0.00	0.00
11.22	Suspension bridge							0.00					0.00	0.000	0	0.00	0.00
11.23	Retaining wall							0.00					0.00	0.000	0	0.00	0.00
11.24	Playground							0.00					0.00	0.000	0	0.00	0.00
	Sub - Total	121	443.39	121	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]	[illegible]
12	Major Repair																
12.01	Primary					#DIV/0!	#DIV/0!		3.00	5	15.00	15.00	0.00	0.81	0	0.00	0.00
12.02	Upper Primary					#DIV/0!	#DIV/0!		3.00	5	15.00	15.00		0.96	0	0.00	0.00
	Sub - Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		10	30.00	30.00	0.00		0	0.00	0.00
13	Teaching Learning Equipment																
13.01	TLE- New Primary	9	0.90	9	0.90	100	100	0.00	0.10	13	1.30	1.30	0.00	0.10	0	0.00	0.00
13.02	TLE-New Upper Primary					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.50	0	0.00	0.00
13.03	UPS not covered under OBB					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.50	0	0.00	0.00
13.04	TLE-Residential School												0.00	0.50	1	0.50	0.50
	Sub - Total	9	0.90	9	0.90	#DIV/0!	#DIV/0!	0.00	0.10	13	1.30	1.30	0.00		1	0.50	0.50
14	Maintenance Grant																
14.01	Maintenance Primary	189	9.45	189	9.45	100	100		0.05	193	9.65	9.65		0.05	0	0.00	0.00
	Sub - Total	189	9.45	189	9.45	100.00	100.00	0.00	0.05	193	9.65	9.65	0.00	0.05	0	0.00	0.00
15	School Grant																
15.01	Primary School	140	2.80	140	2.80	100	100		0.02	142	2.84	2.84		0.02	225	4.50	4.50
15.02	Upper Primary School	49	0.98	49	0.98	100	100		0.02	51	1.02	1.02		0.02	70	1.40	1.40
	Sub Total:-	189	3.78	189	3.78	200	200	0.00	0.04	193	3.86	3.86	0.00		295	5.90	5.90
16	Research & Evaluation																
16.01	Research & Evaluation(District)	557	1.74	557	1.74	100	100				4.50	4.50		0.006	295	1.77	1.77
16.01 (a)	Research & Evaluation(State)													0.004	295	1.18	1.18
16.02	Mini Laboratory					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
	Sub Total:-	557	1.74	557	1.74	#DIV/0!	#DIV/0!	0.00	0.00	0	4.50	4.50	0.00			2.95	2.95
17	Management and MIS																
17.01	Management and MIS(District)		17.21	1	17.21	#DIV/0!	100			1	47.97	47.97			0	10.69	10.69
17.01(a)	Management and MIS(State)															9.1475	9.15
	Sub Total:-	0	17.21	1	17.21	#DIV/0!	100	0.00			47.97	47.97	0.00			19.84	19.84
18	Innovative Activity																
18.01	ECCE	375	15.00	375	15.00	100	100			231	25.30	25.30	0.00	0.135	125	16.88	16.88

PAB Approved Annual Work Plan and Budget: 2007-08
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Name of the District: UPPER SUBANSIRI

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		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
18.02	a. Girls Education (Vocational Edn)	1	2.00	1	2.00	100	100			1	7.00	7.00		2.00	1	2.00	2.00
18.03	b. Pratibha Khoj	1	5.00	1	5.00	100	100				0.00	0.00		2.50	1	2.50	2.50
18.04	SC/ST					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
18.05	Computer Added Learning (CAL)	7	10.17	7	10.17	100	100			10	14.50	14.50		1.453	7	10.17	10.17
18.06	Other incentives including winter cloths, etc	8219	12.33	8219	12.33	100	100		0.002	16491	32.98	32.98		0.005	0	0.00	0.00
18.07	a. Others(inter village Res.School)	0	5.43	0	5.43	#DIV/0!	100			3	65.58	65.58					0.00
	b. Stipends for Res. School					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	c. Furniture					#DIV/0!	#DIV/0!				0.00	0.00					0.00
18.08	Kits for students					#DIV/0!	#DIV/0!		0.0118	16491	194.59	194.59		0.0015	0	0.00	0.00
	Sub Total:-	8603	49.93	8603	49.93	#DIV/0!	#DIV/0!	0.00	0.01	33227	358.96	358.96	0.00			31.55	31.55
19	***Community Training***																
19.01	*Community Training*					#DIV/0!	#DIV/0!			5	5.00	5.00		0.0003	0	0.00	0.00
	Sub Total:-	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	5	5.00	5.00	0.00			0.00	0.00
20	***Hole-in-the wall***																
20.01	Hole-in-the wall	1	1.61	1	2.11	100	131.056				0.00	0.00		0.25	1	0.25	0.25
20.02	Community Radio Set					#DIV/0!	#DIV/0!				0.00	0.00		0.06		0.00	0.00
20.03	Games articles					#DIV/0!	#DIV/0!				0.00	0.00		0.00		0.00	0.00
	Sub Total:-	1	1.61	1	2.11	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00		1	0.25	0.25
21	***New set up for DPO office***																
21.01	Office equipments (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.02	For MIS (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.03	MIS & DPO Office (consumable					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	Sub Total:-	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0.00	0.00
	Grand Total	33044	747.03	31702	737.82	#DIV/0!	#DIV/0!	0.00	0.23	53017	1311.11	1311.11	0.00	0.06	17238	263.34	263.34
	NPEGEL												0.00	2.11	0	0.00	0.00
	KGBV (Recurring & Non-Recring)												0.00	45.30	0	0.00	0.00
	KGBV (Recurring)																0.00

PAB Approved Annual Work Plan and Budget: 2007-08
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Name of the District: WEST SIANG

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**New School**																
1.01	Upgradation of EGS to PS	4		4		100	#DIV/0!			27					0		
1.02	PS	4		4		100	#DIV/0!			5							
1.03	UPS					#DIV/0!	#DIV/0!			6					1		
1.04	New Residential Primary																
1.05	New Residential Upper Primary																
1.06	Residential Elementary School (Class I to Class VIII)														1		
	Sub - Total	8		8		#DIV/0!	#DIV/0!			38			0.00		2		
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)	16	8.06	16	0.00	100	0		0.072	64	55.30	55.30		0.072	3	1.08	1.080
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			
2.03	*Upper Primary Teacher (Regular)*					#DIV/0!	#DIV/0!		0.085	11	11.22	11.22		0.085	5	2.13	2.125
2.04	*Upper Primary Teacher (Para)*					#DIV/0!	#DIV/0!				0.00	0.00					
2.05	*Upper Primary Teacher (HM)*					#DIV/0!	#DIV/0!				0.00	0.00					
	Add.Teacher against PTR																
2.06	New Addl. Teacher-PS(Regular)	34	17.14	34	15.16	100	88.4481				0.00	0.00		0.072	0	0.00	0.000
2.07	New Addl. Teacher-PS(Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00	0	0.00	0.000
2.08	New Addl. Teacher-UPS(Regular)	17	10.12	17	0.00	100	0				0.00	0.00		0.085	0	0.00	0.000
2.09	New Addl. Teacher-UPS(Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.10	Teacher under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.000
2.11	*New others*					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.000
	Teacher Salary (Recurring)																
2.12	Primary Teachers (Regular)	130	112.32	130	112.32	100	100		0.072	180	155.52	155.52		0.072	180	155.52	155.520
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.000
2.14	U Primary Teachers (Regular)	36	36.72	38	36.72	100	100		0.085	53	54.06	54.06		0.085	53	54.06	54.060
2.15	U Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.000
2.16	U Primary Teachers (Headmaster)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.000
2.17	Additional Teachers-PS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.000
2.18	Additional Teachers-PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.000
2.19	Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.000
2.20	Additional Teachers-UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.000
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.000
2.22	Others(Recurring)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.000
	Sub - Total	233	184.36	233	164.20			0.00		308	276.10	276.10	0.00		241	212.79	212.79

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Name of the District: WEST SIANG — **State: Arunachal Pradesh**

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		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3	**Teachers Grant**																
3.01	Primary Teachers	1253	6.27	1253	6.25	100	99.681		0.01	857	8.57	8.57		0.005	0	0.00	0.000
3.02	Upper Primary Teachers	724	3.62	724	3.62	100	100		0.01	378	3.78	3.78		0.005	0	0.00	0.000
	Sub - Total	**1977**	**9.89**	**1977**	**9.87**	**200**	**199.681**	**0.00**	**0.02**	**1235**	**12.35**	**12.35**	**0.00**		**0**	**0.00**	**0.00**
4	**Block Resource Centre**																
4.01	Salary of Resource Person	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.085	24	24.48	24.48		0.085	0	0.00	0.000
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!		1.00	4	4.00	4.00		1.00	0	0.00	0.000
4.03	Contingency Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.12	8	0.96	0.96		0.125	0	0.00	0.000
4.04	*Meeting TA*	0	0.00	0	0.00	#DIV/0!	#DIV/0!		1.00	4	4.00	4.00		0.06	0	0.00	0.000
4.05	TLM Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!		1.00	4	4.00	4.00		0.06	0	0.00	0.000
4.06	TA/DA for Monitoring & Supervision	0	0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00		0.008	0	0.000	0.000
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**			**37.44**	**37.44**	**0.00**			**0.00**	**0.00**
5	**Cluster Resource Centre**																
5.01	Salary of Resource Person	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.072	21	18.14	18.14		0.072	0	0.00	0.000
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.10	21	2.10	2.10	0.00	0.10	0	0.00	0.000
5.03	Contingency Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.03	21	0.63	0.63		0.025	0	0.00	0.000
5.04	*Meeting TA*	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.10	21	2.10	2.10		0.024	0	0.00	0.000
5.05	TLM Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.10	21	2.10	2.10		0.01	0	0.00	0.000
5.06	TA/DA for Monitoring & Supervision	0	0.00	0	0.00	#DIV/0!	#DIV/0!			21	0.00	0.00		0.005	0	0.000	0.000
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**			**25.07**	**25.07**	**0.00**			**0.00**	**0.00**
6	***Teachers Training***																
6.01	In-Service	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.001	293	7.12	7.12		0.014	0	0.00	0.000
6.02	Induction training for newly Recruit Trained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.001	107	3.21	3.21		0.021	0	0.00	0.000
6.03	Refresher Course-Untrained Teacher	15	0.41	15	0.41	100	100		0.001	100	2.00	2.00		0.042	0	0.00	0.000
6.04	*Distance Education*	60	2.52	60	2.52	100	100		0.03	60	1.80	1.80		0.042	0	0.00	0.000
6.05	*Other (DGR/BRG/CRG)*	0	0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.000
6.06	*Other 30 days Para Teacher*	93	1.95	93	1.95	100	100		0.03	1	0.90	0.90		0.021	0	0.00	0.000
	Sub - Total	**168**	**4.88**	**168**	**4.88**	**#DIV/0!**	**#DIV/0!**	**0.00**		**561**	**15.03**	**15.03**	**0.00**		**0**	**0.00**	**0.00**
7	**Intervention for out of school**																
7.01	*EGS Centre (P)*	**6160**	**52.05**	**6160**	**52.05**	100	100		**0.015**	**731**	**11.22**	**11.22**		0.0085	731	6.2135	6.214
7.02	EGS Centre (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.000
7.03	Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!			222	2.00	2.00		0.038	222	8.436	8.436
7.04	Non-Residential Bridge Course	131	1.11	131	1.11	100	100				0.00	0.00		0.00			0.000
7.05	Back to School	402	3.40	402	3.40	100	100				4.50	4.50		0.00			0.000
7.06	Mobile Schools	0	0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.000
7.07	AIE /Innovative Strategies	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.03	312	9.36	9.36		0.01535	234	3.5919	3.592

PAB Approved Annual Work Plan and Budget: 2007-08

State: Arunachal Pradesh

Name of the District: WEST SIANG

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7.08	Residential camp	25	2.08	25	2.08	100	100				0.00	0.00		0.00			0.000
7.09	Vehicle & Accessories													0.00			0.000
7.09	Others													0.00			0.000
	Sub - Total	6718	58.64	6718	58.54	#DIV/0!	#DIV/0!	0.00		1255	27.08	27.08	0.00		1187	18.24	18.24
8	Remedial Teaching																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!		0.02	120	2.50	2.50		0.005	0	0.00	0.000
	Sub - Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		120	2.50	2.50	0.00		0	0.00	0.00
9	Free Text Book																
9.01	Free Text Book(P)	19076	28.61	19076	30.33	100	106.012		0.0020	15266	30.07	30.07		0.00135	14836	20.03	20.029
9.02	Free Text Book(UP)	9290	13.94	9290	18.39	100	131.923		0.0020	7246	14.49	14.49		0.00135	7246	9.78	9.782
9.03	Freight Charges for T/B					#DIV/0!	#DIV/0!				0.00	0.00					
	Sub - Total	28366	42.55	28366	48.72	#DIV/0!	#DIV/0!	0.00		22512	44.57	44.57	0.00		22082	29.81	29.81
10	Intervention for CWSN (IED)																
10.1	Inclusive Education	884	8.14	779	8.14	88.1222	100		0.012	866	10.39	10.39		0.007	0	0.00	0.000
	Sub - Total	884	8.14	779	8.14	88.1222	100	0.00	0.01	866	10.39	10.39	0.00	0.01	0	0.00	0.00
11	Civil Works																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00	4	24.00	24.00	0.00	6.000	0	0.00	0.000
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00	20	40.00	40.00	0.00	2.000	0	0.00	0.000
11.03	Primary School (EGS upgradation)	10	55.00	10	55.00	100	100	0.00	5.50	27	148.50	148.50	0.00	5.525	0	0.00	0.000
11.04	Upper Primary (New)	4	26.00	4	26.00	100	100	0.00	6.50	6	39.00	39.00	0.00	6.530	1	6.53	6.530
11.05	Building less (Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	5.500		0.00	0.000
11.06	Building less(Upper Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	6.500		0.00	0.000
11.07	Dilapidated Building (Primary)	5	25.00	5	25.00	100	100	0.00	5.00	10	50.00	50.00	0.00	5.000		0.00	0.000
11.08	Dilapidated Building (Upper Primary)	5	27.50	5	27.50	100	100	0.00	5.50	10	55.00	55.00	0.00	5.500		0.00	0.000
11.09	Additional Classroom	20	40.00	20	40.00	100	100	0.00	2.00	80	160.00	160.00	0.00	2.020	0	0.00	0.000
11.10	Toilet/Urinals							0.00	0.75	45	33.75	33.75	0.00	0.150	0	0.00	0.000
11.11	Separate Girls Toilet							0.00	0.75	45	33.75	33.75	0.00	0.150	0	0.00	0.000
11.12	Drinking water facility							0.00	0.50	60	30.00	30.00	0.00	0.500	0	0.00	0.000
11.13	Boundary Wall							0.00	5.00	35	175.00	175.00	0.00	5.000	0	0.00	0.000
11.14	Separation wall							0.00			0.00	0.00	0.00			0.00	0.000
11.15	Electrification							0.00			0.00	0.00	0.00	0.000		0.00	0.000
11.16	Headmaster,s Room							0.00			0.00	0.00	0.00	2.250		0.00	0.000
	[illegible] Friendly Elements							0.00			0.00	0.00	0.00	0.000		0.00	0.000
								0.00			0.00	0.00	0.00	0.000		0.00	0.000
								0.00	9.00	5	45.00	45.00	0.00	9.030	1	9.030	9.030

PAB Approved Annual Work Plan and Budget: 2007-08

Name of the District: WEST SIANG **State: Arunachal Pradesh**

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
11.20	Barrier Free Ramps							0.00			0.00	0.00	0.00	0.000	0	0.00	0.000
11.21	CC Step							0.00					0.00	0.000	0	0.00	0.000
11.22	Suspension bridge							0.00					0.00	0.000	0	0.00	0.000
11.23	Retaining wall							0.00					0.00	0.000	0	0.00	0.000
11.24	Playground							0.00					0.00	0.000	0	0.00	0.000
	Sub - Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00			[illegible]	[illegible]	0.00			[illegible]	[illegible]
12	*Major Repair*																
12.01	Primary					#DIV/0!	#DIV/0!		1.50	301	451.50	451.50	0.00	0.81	0	0.00	0.000
12.02	Upper Primary					#DIV/0!	#DIV/0!		1.50	350	525.00	525.00		0.96	0	0.00	0.000
	Sub - Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		651	976.50	976.50	0.00		0	0.00	0.00
13	**Teaching Learning Equipment**																
13.01	TLE- New Primary	8	0.80	8	0.80	100	100	0.00	0.10	27	2.70	2.70	0.00	0.10	0	0.00	0.000
13.02	TLE-New Upper Primary					#DIV/0!	#DIV/0!		0.50	6	3.00	3.00	0.00	0.50	1	0.50	0.500
13.03	UPS not covered under OBB					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.50	0	0.00	0.000
13.04	TLE-Residential School												0.00	0.50	1	0.50	0.500
	Sub - Total	8	0.80	8	0.80	#DIV/0!	#DIV/0!	0.00	0.60	33	5.70	5.70	0.00		2	1.00	1.00
14	**Maintenance Grant**															0.00	
14.01	Maintenance Primary	465	23.25	465	13.90	100	59.7849		0.05	465	23.25	23.25		0.05	0	0.00	0.000
	Sub - Total	465	23.25	465	13.90	100.00	59.78	0.00	0.05	465	23.25	23.25	0.00	0.05	0	0.00	0.00
15	**School Grant**																
15.01	Primary School	365	7.30	365	7.30	100	100		0.02	248	4.96	4.96		0.02	411	8.22	8.220
15.02	Upper Primary School	100	2.00	100	2.00	100	100		0.02	78	1.56	1.56		0.02	122	2.44	2.440
	Sub Total:-	465	9.30	465	9.30	200	200	0.00	0.04	326	6.52	6.52	0.00		533	10.66	10.66
16	*Research & Evaluation*																
16.01	Research & Evaluation(District)	649	2.28	649	2.29	100	100.439				8.02	8.02		0.006	533	3.198	3.198
16.01 (a)	Research & Evaluation(State)													0.004	533	2.132	2.132
16.02	Mini Laboratory					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.000
	Sub Total:-	649	2.28	649	2.29	#DIV/0!	#DIV/0!	0.00	0.00	0	8.02	8.02	0.00			5.330	5.330
17	**Management and MIS**																
17.01	Management and MIS(District)		20.20	1	20.20	#DIV/0!	100				60.25	60.25			0	13.19	13.190
17.01(a)	Management and MIS(State)															9.1475	9.148
	Sub Total:-	0	20.20	1	20.20	#DIV/0!	100	0.00			60.25	60.25	0.00			22.34	22.34

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Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
18	**Innovative Activity**																
18.01	ECCE	375	15.00	375	15.00	100	100		0.01	150	1.50	1.50	0.00	0.135	125	16.88	16.875
18.02	a. Girls Education (Vocational Edn)	1	2.00	1	2.00	100	100				0.00	0.00		2.00	1	2.00	2.000
18.03	b. Pratibha Khoj	1	5.00	1	5.00	100	100		5.00	1	5.00	5.00		2.50	1	2.50	2.500
18.04	SC/ST					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.000
18.05	Computer Added Learning (CAL)	7	10.17	7	10.17	100	100		1.45	20	29.00	29.00		1.453	7	10.17	10.171
18.06	Other incentives including winter cloths, etc	12110	18.17	12110	18.17	100	100		0.002	23245	46.49	46.49		0.005	0	0.00	0.000
18.07	a. Others(inter village Res.School)		5.43		5.43	#DIV/0!	100				0.00	0.00					0.000
	b. Stipends for Res. School					#DIV/0!	#DIV/0!				0.00	0.00					0.000
	c. Furniture					#DIV/0!	#DIV/0!				0.00	0.00					0.000
18.08	Kits for students					#DIV/0!	#DIV/0!		0.0118	23245	274.29	274.29		0.0015	0	0.00	0.000
	Sub Total:-	**12494**	**55.77**	**12494**	**55.77**	**#DIV/0!**	**#DIV/0!**	**0.00**	**6.47**	**46661**	**356.28**	**356.28**	**0.00**			**31.55**	**31.55**
19	***Community Training***																
19.01	*Community Training*			1	1.00	#DIV/0!	#DIV/0!				1.50	1.50		0.0003	0	0.00	0.000
	Sub Total:-	**0**	**0.00**	**1**	**1.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0**	**1.50**	**1.50**	**0.00**			**0.00**	**0.00**
20	***Hole-in-the wall***																
20.01	Hole-in-the wall	1	1.61	1	2.11	100	131.056		2.11	2	4.22	4.22		0.25	1	0.25	0.250
20.02	Community Radio Set					#DIV/0!	#DIV/0!				0.00	0.00		0.06		0.00	0.000
20.03	Games articles					#DIV/0!	#DIV/0!				0.00	0.00		0.00		0.00	0.000
	Sub Total:-	**1**	**1.61**	**1**	**2.11**	**#DIV/0!**	**#DIV/0!**	**0.00**	**2.11**	**2**	**4.22**	**4.22**	**0.00**		**1**	**0.25**	**0.25**
21	***New set up for DPO office***																
21.01	Office equipments (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.000
21.02	For MIS (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.000
21.03	MIS & DPO Office (consumable					#DIV/0!	#DIV/0!				0.00	0.00					0.000
	Sub Total:-	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**			**0.00**	**0.00**
	Grand Total	**52480**	**595.17**	**52377**	**573.32**	**#DIV/0!**	**#DIV/0!**	**0.00**	**9.31**	**75043**	**2726.77**	**2726.77**	**0.00**	**0.06**	**24048**	**347.52**	**347.52**
	NPEGEL	1	3.80	1	3.80	100	100			5	89.87	89.87	0.58	2.11	1	2.11	2.690
	KGBV (Recurring & Non-Recring)	1	25.51	1	25.51	100	100.00			4	187.92	187.92	0.00	45.30	0	0.00	0.000
	KGBV (Recurring)														1	12.82	12.820

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		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**New School**																
1.01	Upgradation of EGS to PS	3		3		100	#DIV/0!			4					0		
1.02	PS	5		5		100	#DIV/0!										
1.03	UPS	7		7		100	#DIV/0!										
1.04	New Residential Primary																
1.05	New Residential Upper Primary																
1.06	Residential Elementary School (Class I to Class VIII)																
	Sub - Total	**15**		**15**		**300.00**	**#DIV/0!**			**4**			**0.00**		**0**		
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)	16	8.06	16	3.28	100	40.69		0.072	8	6.91	6.91		0.072	0	0.00	0.00
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			
2.03	*Upper Primary Teacher (Regular)*	7	4.17	7	3.28	100	78.66		0.085	7	7.14	7.14		0.085	0	0.00	0.00
2.04	*Upper Primary Teacher (Para)*					#DIV/0!	#DIV/0!				0.00	0.00					
2.05	*Upper Primary Teacher (HM)*					#DIV/0!	#DIV/0!				0.00	0.00					
	Add.Teacher against PTR																
2.06	New Addl. Teacher-PS(Regular)	20	10.08	20	4.10	100	40.67		0.072	15	12.96	12.96		0.072	0	0.00	0.00
2.07	New Addl. Teacher-PS(Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00	0	0.00	0.00
2.08	New Addl. Teacher-UPS(Regular)	8	4.76	8	4.13	100	86.76		0.085	10	10.20	10.20		0.085	0	0.00	0.00
2.09	New Addl. Teacher-UPS(Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.10	Teacher under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.11	*New others*					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Teacher Salary (Recurring)																
2.12	Primary Teachers (Regular)	55	47.52			0	0		0.072	91	78.62	78.62		0.072	91	78.62	78.62
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.14	U Primary Teachers (Regular)	44	44.68	44	44.88	100	100		0.085	44	44.88	44.88		0.085	59	60.18	60.18
2.15	U Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.16	U Primary Teachers (Headmaster)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.17	Additional Teachers-PS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.18	Additional Teachers-PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.19	Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.20	Additional Teachers-UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2.22	Others(Recurring)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Sub - Total	**150**	**119.47**	**96**	**59.67**			**0.00**		**175**	**160.72**	**160.72**	**0.00**		**150**	**138.80**	**138.80**
3	**Teachers Grant**																
3.01	Primary Teachers	483	2.42	483	2.42	100	100		0.005	562	2.81	2.81		0.005	0	0.00	0.00
3.02	Upper Primary Teachers	505	2.53	505	2.53	100	100		0.005	519	2.60	2.60		0.005	0	0.00	0.00
	Sub - Total	**988**	**4.95**	**988**	**4.95**	**200**	**200**	**0.00**	**0.01**	**1081**	**5.41**	**5.41**	**0.00**		**0**	**0.00**	**0.00**
4	**Block Resource Centre**																
4.01	Salary of Resource Person	21	21.42	21	16.63	100	77.64		0.072	21	18.14	18.14		0.085	21	21.42	21.42
4.02	Furniture Grant					#DIV/0!	#DIV/0!				0.00	0.00		1.00	0	0.00	0.00
4.03	Contingency Grant	7	0.88	7	0.88	100	100		0.125	7	0.88	0.88		0.125	7	0.88	0.88
4.04	*Meeting .TA*	7	0.42	7	0.42	100	100		**0.060**	7	0.42	0.42		0.06	7	0.42	0.42
4.05	TLM Grant	7	0.35	7	0.35	100	100		0.050	7	0.35	0.35		0.05	7	0.35	0.35
4.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.008	0	0.000	0.00
	Sub - Total	**42**	**23.07**	**42**	**18.28**	**#DIV/0!**	**#DIV/0!**	**0.00**			**19.79**	**19.79**	**0.00**			**23.07**	**23.07**
5	**Cluster Resource Centre**																
5.01	Salary of Resource Person	34	29.38	34	24.78	100	84.34		0.072	34	29.38	29.38		0.072	34	29.38	29.38
5.02	Furniture Grant	17	1.70	17	1.70	100	100				0.00	0.00	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant	17	5.10	17	5.10	100	100		0.025	21	0.53	0.53		0.025	17	0.43	0.43
5.04	*Meeting .TA*	17	4.90	17	4.90	100	100		0.024	21	0.50	0.50		0.024	17	0.41	0.41
5.05	TLM Grant	17	0.17	17	0.17	100	100		0.010	17	0.17	0.17		0.01	17	0.17	0.17
5.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.005	0	0.000	0.00
	Sub - Total	**102**	**41.25**	**102**	**36.65**	**#DIV/0!**	**#DIV/0!**	**0.00**			**30.58**	**30.58**	**0.00**			**30.38**	**30.38**
6	***Teachers Training***																
6.01	In-Service	1772	12.41	408	7.82	23.02	63.01				0.00	0.00		0.014	0	0.00	0.00
6.02	Induction training for newly Recruit Trained Teachers	19	0.40	19	0.40	100	100		0.021	61	38.43	38.43		0.021	0	0.00	0.00
6.03	Refresher Course-Untrained Teacher	1820	4.86	1771	4.25	97.31	87.09		0.014	550	154.00	154.00		0.042	0	0.00	0.00
6.04	*Distance Education*					#DIV/0!	#DIV/0!		0.042	50	2.10	2.10		0.042	0	0.00	0.00
6.05	*Other (DGR/BRG/CRG)*					#DIV/0!	#DIV/0!		0.0035	175	6.13	6.13		0.000	0	0.00	0.00
6.06	*Other 30 days Para Teacher*	94	1.97	94	0.99	100	50.25				0.00	0.00		0.021	0	0.00	0.00
	Sub - Total	**3705**	**19.66**	**2292**	**13.46**	**#DIV/0!**	**#DIV/0!**	**0.00**		**836**	**200.66**	**200.66**	**0.00**		**0**	**0.00**	**0.00**
7	**Intervention for out of school**																
7.01	*EGS Centre (P)*	**2008**	**4.07**	**482**	**4.02**	24.004	98.77		***0.0154***	***2164***	**33.22**	**33.22**		0.0085	2164	18.394	18.39
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00

PAB Approved Annual Work Plan and Budget: 2007-08

State: Arunachal Pradesh

Name of the District: EAST SIANG

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7.03	Residential Bridge Course					#DIV/0!	#DIV/0!				0.00	0.00		0.038	0	0.00	0.00
7.04	Non-Residential Bridge Course	98	0.83	98	0.83	100	100				0.00	0.00		0.00			0.00
7.05	Back to School	78	0.66	78	0.66	100	100		0.03		0.00	0.00		0.00			0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.07	AIE /Innovative Strategies					#DIV/0!	#DIV/0!		0.03	51	1.53	1.53		0.01535	252	3.87	3.87
7.08	*Residential camp*	25				0	#DIV/0!				0.00	0.00		0.00			0.00
7.09	*Vehicle & Accessories*					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.09	*Others*	0	0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
	Sub - Total	**2209**	**5.56**	**658**	**5.51**	**#DIV/0!**	**#DIV/0!**	**0.00**		**2215**	**34.75**	**34.75**	**0.00**		**2416**	**22.26**	**22.26**
8	**Remedial Teaching**																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!		0.03	485	14.55	14.55		0.005	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**485**	**14.55**	**14.55**	**0.00**		**0**	**0.00**	**0.00**
9	**Free Text Book**																
9.01	Free Text Book(P)	15915	23.87	15915	23.87	100	100		0.015	16503	247.55	247.55		0.00135	16423	22.17	22.17
9.02	Free Text Book(UP)	8074	12.11	8074	15.76	100	130.14		0.015	7813	117.20	117.20		0.00135	7813	10.55	10.55
9.03	Freight Charges for T/B					#DIV/0!	#DIV/0!				0.00	0.00					
	Sub - Total	**23989**	**35.98**	**23989**	**39.63**	**#DIV/0!**	**#DIV/0!**	**0.00**		**24316**	**364.74**	**364.74**	**0.00**		**24236**	**32.72**	**32.72**
10	***Intervention for CWSN (IED)***																
10.1	Inclusive Education	717	6.81	526	1.36	73.3612	19.97		0.08	583	46.64	46.64		0.007	0	0.00	0.00
	Sub - Total	**717**	**6.81**	**526**	**1.36**	**73.3612**	**19.9706**	**0.00**	**0.08**	**583**	**46.64**	**46.64**	**0.00**	**0.01**	**0**	**0.00**	**0.00**
11	***Civil Works***																
11.01	BRC	5	30.00	5	30.00	100	100	0.00			0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	15	30.00	15	30.00	100	100	0.00			0.00	0.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (EGS upgradation)	7	38.50	7	38.50	100	100	0.00	**5.50**	5	27.50	27.50	0.00	5.525	0	0.00	0.00
11.04	Upper Primary (PS upgradation)	7	45.50	7	45.50	100	100	0.00	6.50	7	45.50	45.50	0.00	6.530	0	0.00	0.00
11.05	Building less (Primary)	10	55.00	10	55.00	100	100	0.00	5.50	2	11.00	11.00	0.00	5.500		0.00	0.00
11.06	Building less(Upper Primary)	5	32.50	5	32.50	100	100	0.00	6.50	1	6.50	6.50	0.00	6.500		0.00	0.00
11.07	Dilapidated Building (Primary)							0.00	**5.50**	4	22.00	22.00	0.00	5.000		0.00	0.00
11.08	Dilapidated Building (Upper Primary)							0.00	6.50	2	13.00	13.00	0.00	5.500		0.00	0.00
11.09	Additional Classroom							0.00	2.00	80	160.00	160.00	0.00	2.020	0	0.00	0.00
11.10	Toilet/Urinals							0.00	0.75	80	60.00	60.00	0.00	0.150	0	0.00	0.00
11.11	*Separate Girls Toilet*							0.00	0.75	30	22.50	22.50	0.00	0.150	0	0.00	0.00
11.12	*Drinking water facility*							0.00	**0.50**	13	6.50	6.50	0.00	0.500	0	0.00	0.00
11.13	Boundary Wall							0.00	5.00	10	50.00	50.00	0.00	5.000	0	0.00	0.00
11.14	*Separation wall*							0.00			0.00	0.00	0.00			0.00	0.00

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Name of the District: EAST SIANG — **State: Arunachal Pradesh**

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
11.15	*Electrification*							0.00	0.50	30	15.00	15.00	0.00	0.500		0.00	0.00
11.16	Headmaster,s Room							0.00			0.00	0.00	0.00	2.250		0.00	0.00
11.17	Child Friendly Elements							0.00	1.00	84	84.00	84.00	0.00	1.000		0.00	0.00
11.18	Kitchen Shed with Stove							0.00	2.00	85	170.00	170.00	0.00	0.000		0.00	0.00
11.19	Others (Resi. School Building)	4	36.00	2	18.00	50	50	18.00			0.00	18.00	0.00	9.030	0	0.00	0.00
11.20	Barrier Free Ramps							0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	CC Step							0.00					0.00	0.000	0	0.00	0.00
11.22	Suspension bridge							0.00					0.00	0.000	0	0.00	0.00
11.23	Retaining wall							0.00					0.00	0.000	0	0.00	0.00
11.24	Playground							0.00					0.00	0.000	0	0.00	0.00
	Sub - Total	**53**	**267.50**	**51**	**249.50**	**650.00**	**650.00**	18.00			**693.50**	**711.50**	**0.00**			**0.00**	**0.00**
12	***Major Repair***																
12.01	Primary					#DIV/0!	#DIV/0!		0.50	25	12.50	12.50	0.00	0.81	0	0.00	0.00
12.02	Upper Primary					#DIV/0!	#DIV/0!		0.50	12	6.00	6.00		0.96	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**37**	**18.50**	**18.50**	**0.00**		**0**	**0.00**	**0.00**
13	**Teaching Learning Equipment**																
13.01	TLE- New Primary	8	0.80	8	0.80	100	100	0.00	0.10	4	0.40	0.40	0.00	0.10	0	0.00	0.00
13.02	TLE-New Upper Primary	7	3.50	7	3.50	100	100		0.50	5	2.50	2.50	0.00	0.50	0	0.00	0.00
13.03	UPS not covered under OBB					#DIV/0!	#DIV/0!		0.50	5	2.50	2.50	0.00	0.50	0	0.00	0.00
13.04	TLE-Residential School	4	2.00	4	2.00	100	100						0.00	0.50	0	0.00	0.00
	Sub - Total	**19**	**6.30**	**19**	**5.30**	**#DIV/0!**	**#DIV/0!**	**0.00**	**1.10**	**14**	**5.40**	**5.40**	**0.00**		**0**	**0.00**	**0.00**
14	**Maintenance Grant**																
14.01	Maintenance Primary	202	10.10	145	7.97	71.78	78.91		0.05	175	8.75	8.75		0.05	0	0.00	0.00
	Sub - Total	**202**	**10.10**	**145**	**7.97**	**71.78**	**78.91**	**0.00**	**0.05**	**175**	**8.75**	**8.75**	**0.00**	**0.05**	**0**	**0.00**	**0.00**
15	**School Grant**																
15.01	Primary School	148	2.96	148	2.96	100	100		0.02	158	3.16	3.16		0.02	162	3.24	3.24
15.02	Upper Primary School	54	1.08	54	0.98	100	90.74		0.02	66	1.32	1.32		0.02	59	1.18	1.18
	Sub Total:-	**202**	**4.04**	**202**	**3.94**	**200**	**190.741**	**0.00**	**0.04**	**224**	**4.48**	**4.48**	**0.00**		**221**	**4.42**	**4.42**
16	***Research & Evaluation***																
16.01	Research & Evaluation(District)	331	1.27	331	1.13	100	88.98		0.14	158	22.12	22.12		0.006	221	1.33	1.33
16.01 (a)	Research & Evaluation(State)													0.004	221	0.88	0.88
16.02	Mini Laboratory					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
	Sub Total:-	**331**	**1.27**	**331**	**1.13**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.14**	**158**	**22.12**	**22.12**	**0.00**			**2.21**	**2.21**

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Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
17	**Management and MIS**																
17.01	Management and MIS(District)		22.03	361	15.85	#DIV/0!	71.95			1	250.00	250.00			0	15.79	15.79
17.01(a)	Management and MIS(State)															9.1475	9.15
	Sub Total:-	**0**	**22.03**	**361**	**15.85**	**#DIV/0!**	**71.9473**	**0.00**			**250.00**	**250.00**	**0.00**			**24.94**	**24.94**
18	**Innovative Activity**																
18.01	ECCE	375	15.00	375	10.94	100	72.93			176	2.27	2.27	0.00	0.135	125	16.88	16.88
18.02	a. Girls Education (Vocational Edn)	1	2.00	1	2.00	100	100			6	13.00	13.00		2.00	1	2.00	2.00
18.03	b. Pratibha Khoj	1	5.00	1	5.00	100	100				0.00	0.00		2.50	1	2.50	2.50
18.04	SC/ST					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
18.05	Computer Added Learning (CAL)	7	10.17	7	10.00	100	98.3284			7	10.00	10.00		1.453	7	10.17	10.17
18.06	Other incentives including winter cloths, etc.	10775	16.16	10775	16.16	100	100		0.002	27912	55.82	55.82		0.005	0	0.00	0.00
18.07	a. Others(inter village Res.School)		5.43		5.43	#DIV/0!	100				0.00	0.00					0.00
	b. Stipends for Res. School					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	c. Furniture					#DIV/0!	#DIV/0!				0.00	0.00					0.00
18.08	Kits for students					#DIV/0!	#DIV/0!		0.0118	27912	329.36	329.36		0.0015	0	0.00	0.00
	Sub Total:-	**11159**	**53.76**	**11159**	**49.53**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.01**	**56013**	**410.46**	**410.46**	**0.00**			**31.55**	**31.55**
19	***Community Training***																
19.01	*Community Training*	2500	1.50	2500	1.50	100	100			5000	3.00	3.00		0.0003	0	0.00	0.00
	Sub Total:-	**2500**	**1.50**	**2500**	**1.50**	**100**	**100**	**0.00**	**0.00**	**5000**	**3.00**	**3.00**	**0.00**			**0.00**	**0.00**
20	***Hole-in-the wall***																
20.01	Hole-in-the wall	1	1.61	1	2.11	100	131.056				0.00	0.00		0.25	1	0.25	0.25
20.02	Community Radio Set					#DIV/0!	#DIV/0!				0.00	0.00		0.06		0.00	0.00
20.03	Games articles					#DIV/0!	#DIV/0!				0.00	0.00		0.00		0.00	0.00
	Sub Total:-	**1**	**1.61**	**1**	**2.11**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**		**1**	**0.25**	**0.25**
21	***New set up for DPO office***																
21.01	Office equipments (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.02	For MIS (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.03	MIS & DPO Office (consumable					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	Sub Total:-	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**			**0.00**	**0.00**
	Grand Total	**46384**	**624.86**	**43476**	**517.34**	**#DIV/0!**	**#DIV/0!**	**18.00**	**1.43**	**91316**	**2294.02**	**2312.02**	**0.00**	**0.06**	**27024**	**310.69**	**310.69**
	NPEGEL	1	2.96	1	2.96	100	100	1.00	2.96	1	2.47	2.47	0.00	2.11	1	2.11	2.11
	KGBV (Recurring & Non-Recrnng)	9	83.97	9	83.97	100	100	43.64	27.17	9	244.51	288 16	43.64	45.30	0	0.00	43.64
	KGBV (Recurring)														9	89.33	89.33

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	240.00	18
1	**New School**																
1.01	Upgradation of EGS to PS	4		4		100	#DIV/0!			8					0		
1.02	PS	5		5		100	#DIV/0!										
1.03	UPS	2		2		100	#DIV/0!										
1.04	New Residential Primary																
1.05	New Residential Upper Primary																
1.06	Residential Elementary School (Class I to Class VIII)																
	Sub - Total	11		11		200.00	#DIV/0!			8			0.00		0		
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)	18	9.07	10	5.48	55.56	60.53		0.085	16	16.32	16.32		0.072	0	0.00	0.00
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			
2.03	*Upper Primary Teacher (Regular)*					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.04	*Upper Primary Teacher (Para)*					#DIV/0!	#DIV/0!				0.00	0.00					
2.05	*Upper Primary Teacher (HM)*					#DIV/0!	#DIV/0!				0.00	0.00					
	Add.Teacher against PTR																
2.06	New Addl. Teacher-PS(Regular)	20	10.08	18	5.80	90	57.54		0.085	2	2.04	2.04		0.072	0	0.00	0.00
2.07	New Addl. Teacher-PS(Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00	0	0.00	0.00
2.08	New Addl. Teacher-UPS(Regular)					#DIV/0!	#DIV/0!		0.10	1	1.20	1.20		0.085	0	0.00	0.00
2.09	New Addl. Teacher-UPS(Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.10	Teacher under OBB					#DIV/0!	#DIV/0!		0.085	14	14.28	14.28		0.072	0	0.00	0.00
2.11	*New others*	2	1.19	2	0.71	100	59.66		0.10	2	2.40	2.40		0.085	0	0.00	0.00
	Teacher Salary (Recurring)																
2.12	Primary Teachers (Regular)	104	89.86	100	32.42	96.15	36.08		0.085	142	144.84	144.84		0.072	142	122.69	122.69
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.14	U Primary Teachers (Regular)	64	65.28	52	20.82	81.25	31.89		0.10	81	97.20	97.20		0.085	83	84.66	84.66
2.15	U Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.16	U Primary Teachers (Headmaster)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.17	Additional Teachers-PS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.18	Additional Teachers-PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.19	Additional Teachers-UPS (Regular)	15	15.30	12	9.18	80	60				0.00	0.00		0.085	0	0.00	0.00
2.20	Additional Teachers-UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	240.00	18
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.22	Others(Recurring)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Sub - Total	**223**	**190.78**	**194**	**74.42**			**0.00**		**258**	**278.28**	**278.28**	**0.00**		**225**	**207.36**	**207.36**
3	**Teachers Grant**																
3.01	Primary Teachers	190	0.95	114	0.71	60	74.74		0.01	392	3.92	3.92		0.005	0	0.00	0.00
3.02	Upper Primary Teachers	82	0.41	49	0.40	59.76	97.56		0.01	80	0.80	0.80		0.005	0	0.00	0.00
	Sub - Total	**272**	**1.36**	**163**	**1.11**	**119.76**	**172.30**	**0.00**	**0.02**	**472**	**4.72**	**4.72**	**0.00**		**0**	**0.00**	**0.00**
4	**Block Resource Centre**																
4.01	Salary of Resource Person	16	16.32	13	4.94	81.25	30.27		0.10	16	19.20	19.20		0.055	13	13.26	13.26
4.02	Furniture Grant					#DIV/0!	#DIV/0!				0.00	0.00		1.00	0	0.00	0.00
4.03	Contingency Grant	5	0.63	5	0.63	100	100		0.126	5	0.63	0.63		0.125	5	0.63	0.63
4.04	*Meeting . TA*	5	0.30	5	0.30	100	100		0.06	5	0.30	0.30		0.06	5	0.30	0.30
4.05	TLM Grant	5	0.25	5	0.25	100	100		0.05	5	0.25	0.25		0.05	5	0.25	0.25
4.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.008	0	0.000	0.00
	Sub - Total	**31**	**17.50**	**28**	**6.12**	**#DIV/0!**	**#DIV/0!**	**0.00**			**20.38**	**20.38**	**0.00**			**14.44**	**14.44**
5	**Cluster Resource Centre**																
5.01	Salary of Resource Person	35	30.24	13	5.48	37.14	18.15		0.085	35	35.70	35.70		0.072	13	11.232	11.23
5.02	Furniture Grant	33	3.30	33	3.30	100	100		0.10		0.00	0.00	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant	33	9.90	33	9.90	100	100		0.30	35	10.50	10.50		0.025	33	0.83	0.83
5.04	*Meeting . TA*	33	9.50	33	9.50	100	100		0.30	35	10.50	10.50		0.024	33	0.79	0.79
5.05	TLM Grant	33	0.33	33	0.33	100	100		0.01	35	0.35	0.35		0.01	33	0.33	0.33
5.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.005	0	0.000	0.00
	Sub - Total	**167**	**53.27**	**145**	**28.52**	**#DIV/0!**	**#DIV/0!**	**0.00**			**57.05**	**57.05**	**0.00**			**13.18**	**13.18**
6	***Teachers Training***																
6.01	In-Service	87	0.81	87	0.81	100	100		0.0007	398	5.57	5.57		0.014	0	0.00	0.00
6.02	Induction training for newly Recruit Trained Teachers	20	0.42	20	0.42	100	100		0.0007	2	0.04	0.04		0.021	0	0.00	0.00
6.03	Refresher Course-Untrained Teacher	279	1.28	279	1.28	100	100		0.0007	150	2.10	2.10		0.042	0	0.00	0.00
6.04	*Distance Education*	20	0.84	20	0.84	100	100		0.0007	10	0.01	0.01		0.042	0	0.00	0.00
6.05	*Other (DGR/BRG/CRG)*					#DIV/0!	#DIV/0!		0.0025	429	10.73	10.73		0.000	0	0.00	0.00
6.06	*Other 30 days Para Teacher*	171	3.59			0	0				0.00	0.00		0.021	0	0.00	0.00
	Sub - Total	**577**	**6.74**	**406**	**3.15**	**#DIV/0!**	**#DIV/0!**	**0.00**		**989**	**18.45**	**18.45**	**0.00**		**0**	**0.00**	**0.00**

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PAB Approved Annual Work Plan and Budget: 2007-08

State: Arunachal Pradesh

Name of the District: UPPER SIANG

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	240.00	18
7	**Intervention for out of school**																
7.01	*EGS Centre (P)*	**2282**	**19.28**	**550**	**7.70**	24.10	39.94				**0.00**	**0.00**		0.0085	0	0.00	0.00
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.03	Residential Bridge Course					#DIV/0!	#DIV/0!		0.068	296	20.13	20.13		0.038	296	11.248	11.25
7.04	Non-Residential Bridge Course	66	0.56	66	0.56	100	100		0.00	0	0.00	**0.00**		0.00			0.00
7.05	Back to School	247	2.09	247	2.09	100	100		0.00	0	0.00	**0.00**		0.00			0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!		0.00	0	0.00	0.00		0.00			0.00
7.07	AIE /Innovative Strategies			930	7.86	#DIV/0!	#DIV/0!		0.03	1227	36.81	36.81		0.01535	219	3.36165	3.36
7.08	*Residential camp*	20	1.66	20	1.66	100	100		**0.05**	**197**	9.85	9.85		0.00			0.00
7.09	*Vehicle & Accessories*													0.00			0.00
7.09	*Others*													0.00			0.00
	Sub - Total	**2615**	**23.59**	**1813**	**19.87**	**#DIV/0!**	**#DIV/0!**	**0.00**		**1720**	**66.79**	**66.79**	**0.00**		**515**	**14.61**	**14.61**
8	**Remedial Teaching**																
8.01	Remedial Teaching	100	6.80	100	6.80	100	100		0.03	400	12.00	12.00		0.005	0	0.00	0.00
	Sub - Total	**100**	**6.80**	**100**	**6.80**	**100**	**100**	**0.00**		**400**	**12.00**	**12.00**	**0.00**		**0**	**0.00**	**0.00**
9	**Free Text Book**																
9.01	Free Text Book(P)	6095	9.14	6095	6.26	100	68.49		0.0015	9953	14.93	14.93		0.00135	9793	13.22	13.22
9.02	Free Text Book(UP)	1857	2.79	1857	2.79	100	100		0.0015	3232	4.85	4.85		0.00135	3232	4.36	4.36
9.03	Freight Charges for T/B					#DIV/0!	#DIV/0!				0.00	0.00					
	Sub - Total	**7952**	**11.93**	**7952**	**9.06**	**#DIV/0!**	**#DIV/0!**	**0.00**		**13185**	**19.78**	**19.78**	**0.00**		**13025**	**17.58**	**17.58**
10	***Intervention for CWSN (IED)***																
10.1	Inclusive Education	242	3.01	198	3.01	81.8182	100		0.0193	198	3.82	3.82		0.007	0	0.00	0.00
	Sub - Total	**242**	**3.01**	**198**	**3.01**	**81.8182**	**100**	**0.00**	**0.02**	**198**	**3.82**	**3.82**	**0.00**	**0.01**	**0**	**0.00**	**0.00**
11	***Civil Works***																
11.01	BRC					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	27	54.00	27	54.00	100	100	0.00	2.00	10	20.00	20.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (EGS upgradation)	5	27.50	5	27.50	100	100	0.00	**5.50**	**8**	44.00	44.00	0.00	5.525	0	0.00	0.00
11.04	Upper Primary (PS upgradation)	2	13.00	2	13.00	100	100	0.00			0.00	0.00	0.00	6.530	0	0.00	0.00
11.05	Building less (Primary)	4	22.00	4	22.00	100	100	0.00			0.00	0.00	0.00	5.500		0.00	0.00
11.06	Building less(Upper Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	5.500		0.00	0.00
11.07	Dilapidated Building (Primary)	5	25.00	5	25.00	100	100	0.00	**5.00**	**11**	55.00	55.00	0.00	5.000		0.00	0.00
11.08	Dilapidated Building (Upper Primary)					#DIV/0!	#DIV/0!	0.00	5.50	8	44.00	44.00	0.00	5.500		0.00	0.00
11.09	Additional Classroom	57	114.00	57	114.00	100	100	0.00	2.00	80	160.00	160.00	0.00	2.020	0	0.00	0.00

PAB Approved Annual Work Plan and Budget: 2007-08

State: Arunachal Pradesh

Name of the District: UPPER SIANG

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	240.00	18
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00	0.75	70	52.50	52.50	0.00	0.150	0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00	0.75	45	33.75	33.75	0.00	0.150	0	0.00	0.00
11.12	Drinking water facility					#DIV/0!	#DIV/0!	0.00	0.50	25	12.50	12.50	0.00	0.500	0	0.00	0.00
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00	5.00	5	25.00	25.00	0.00	5.000	0	0.00	0.00
11.14	Separation wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.15	Electrification					#DIV/0!	#DIV/0!	0.00	0.50	28	14.00	14.00	0.00	0.500		0.00	0.00
11.16	Headmaster,s Room					#DIV/0!	#DIV/0!	0.00	2.25	35	78.75	78.75	0.00	2.250		0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00	1.00	60	60.00	60.00	0.00	1.000		0.00	0.00
11.18	Kitchen Shed with Stove					#DIV/0!	#DIV/0!	0.00	2.00	22	44.00	44.00	0.00	0.000		0.00	0.00
11.19	Others (Resi. School Building)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	9.030	0	0.00	0.00
11.20	Barrier Free Ramps					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	CC Step							0.00					0.00	0.000	0	0.00	0.00
11.22	Suspension bridge							0.00					0.00	0.000	0	0.00	0.00
11.23	Retaining wall							0.00					0.00	0.000	0	0.00	0.00
11.24	Playground							0.00					0.00	0.000	0	0.00	0.00
	Sub - Total	**100**	**255.50**	**100**	**255.50**	**#DIV/0!**	**#DIV/0!**	0.00			**643.50**	**643.50**	**0.00**			**0.00**	**0.00**
12	***Major Repair***																
12.01	Primary					#DIV/0!	#DIV/0!		2.41	20	48.28	48.28	0.00	0.81	0	0.00	0.00
12.02	Upper Primary					#DIV/0!	#DIV/0!		2.41	12	28.97	28.97		0.96	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**32**	**77.25**	**77.25**	**0.00**		**0**	**0.00**	**0.00**
13	**Teaching Learning Equipment**																
13.01	TLE- New Primary	9	0.90	9	0.90	100	100	0.00	0.10	43	4.30	4.30	0.00	0.10	0	0.00	0.00
13.02	TLE-New Upper Primary	2	1.00	2	1.00	100	100				0.00	0.00	0.00	0.50	0	0.00	0.00
13.03	UPS not covered under OBB	9	4.50	9	4.50	100	100		1.00	6	6.00	6.00	0.00	0.50	0	0.00	0.00
13.04	TLE-Residential School												0.00	0.50	0	0.00	0.00
	Sub - Total	**20**	**6.40**	**20**	**6.40**	**300.00**	**300.00**	**0.00**	**1.10**	**49**	**10.30**	**10.30**	**0.00**		**0**	**0.00**	**0.00**
14	**Maintenance Grant**																
14.01	Maintenance Primary	111	5.55	111	4.85	100	87.39		0.05	98	4.90	4.90		0.05	0	0.00	0.00
	Sub - Total	**111**	**5.55**	**111**	**4.85**	**100.00**	**87.39**	**0.00**	**0.05**	**98**	**4.90**	**4.90**	**0.00**	**0.05**	**0**	**0.00**	**0.00**
15	**School Grant**																
15.01	Primary School	87	1.74	53	1.06	60.92	60.92		0.02	52	1.04	1.04		0.02	111	2.22	2.22
15.02	Upper Primary School	24	0.48	24	0.48	100	100		0.02	56	1.12	1.12		0.02	31	0.62	0.62
	Sub Total:-	**111**	**2.22**	**77**	**1.54**	**160.92**	**160.92**	**0.00**	**0.04**	**108**	**2.16**	**2.16**	**0.00**		**142**	**2.84**	**2.84**

PAB Approved Annual Work Plan and Budget: 2007-08

State: Arunachal Pradesh

Name of the District: UPPER SIANG

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	240.00	18
16	***Research & Evaluation***																
16.01	Research & Evaluation(District)	141	0.81		0.61	0	100		0.11	254	28.43	28.43		0.006	142	0.852	0.85
16.01 (a)	Research & Evaluation(State)													0.004	142	0.568	0.57
16.02	Mini Laboratory					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
	Sub Total:-	**141**	**0.81**	**0**	**0.61**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.11**	**254**	**28.43**	**28.43**	**0.00**			**1.42**	**1.42**
17	**Management and MIS**																
17.01	Management and MIS(District)		21.56		19.00	#DIV/0!	88.13			1	180.00	180.00			0	11.19	11.19
17.01(a)	Management and MIS(State)															9.1475	9.15
	Sub Total:-	**0**	**21.56**	**0**	**19.00**	**#DIV/0!**	**88.1263**	**0.00**			**180.00**	**180.00**	**0.00**			**20.34**	**20.34**
18	**Innovative Activity**																
18.01	ECCE	830	6.40		3.92	0	46.67		0.27	70	18.90	18.90	0.00	0.135	70	9.45	9.45
18.02	a. Girls Education (Vocational Edn)	1	2.00	1	2.00	100	100		1.60	5	8.00	8.00		2.00	1	2.00	2.00
18.03	b. Pratibha Khoj	1	5.00	1	5.00	100	100				0.00	0.00		2.50	1	2.50	2.50
18.04	SC/ST					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
18.05	Computer Added Learning (CAL)	7	10.17	7	10.17	100	100		1.45	7	10.15	10.15		1.453	7	10.17	10.17
18.06	Other incentives including winter cloths, etc	3277	4.92	3277	4.92	100	100		0.002	13185	26.37	26.37		0.000	0	0.00	0.00
18.07	a. Others(inter village Res.School)		5.49			#DIV/0!	0				0.00	0.00					0.00
	b. Stipends for Res. School					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	c. Furniture					#DIV/0!	#DIV/0!				0.00	0.00					0.00
18.08	Kits for students					#DIV/0!	#DIV/0!		0.0118	13185	155.58	155.58		0.0000	0	0.00	0.00
	Sub Total:-	**3915**	**35.92**	**3285**	**26.01**	**#DIV/0!**	**#DIV/0!**	**0.00**	**3.33**	**26462**	**219.00**	**219.00**	**0.00**			**24.12**	**24.12**
19	***Community Training***																
19.01	Community Training	500	0.30	500	0.30	100	100		0.04	147	5.88	5.88		0.0003	0	0.00	0.00
	Sub Total:-	**500**	**0.30**	**500**	**0.30**	**100**	**100**	**0.00**	**0.04**	**147**	**5.88**	**5.88**	**0.00**			**0.00**	**0.00**
20	***Hole-in-the wall***																
20.01	Hole-in-the wall	1	1.81	1	2.11	100	131.056				0.00	0.00		0.25	1	0.25	0.25
20.02	Community Radio Set					#DIV/0!	#DIV/0!				0.00	0.00		0.06		0.00	0.00
20.03	Games articles					#DIV/0!	#DIV/0!				0.00	0.00		0.00		0.00	0.00
	Sub Total:-	**1**	**1.81**	**1**	**2.11**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**		**1**	**0.25**	**0.25**
21	***New set up for DPO office***																
21.01	Office equipments (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00

PAB Approved Annual Work Plan and Budget: 2007-08
State: Arunachal Pradesh

Name of the District: UPPER SIANG

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	240.00	18
21.02	For MIS (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.03	MIS & DPO Office (consumable					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	Sub Total:-	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0.00	0.00
	Grand Total	17090	644.65	15105	468.37	#DIV/0!	#DIV/0!	0.00	4.72	44370	1652.69	1652.69	0.00	0.06	13908	316.12	316.12
	NPEGEL	2	6.20	2	6.20	100	100		2	6.20	2	6.20	1.15	2.11	2	4.22	5.37
	KGBV (Recurring & Non-Recring)												0.00	45.30	0	0.00	0.00
	KGBV (Recurring)																0.00

PAB Approved Annual Work Plan and Budget: 2007-08
State: Arunachal Pradesh

Name of the District: LOHIT

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**New School**																
1.01	Upgradation of EGS to PS	1		1		100	#DIV/0!			18					0		
1.02	PS	35		35		100	#DIV/0!										
1.03	UPS	13		13		100	#DIV/0!			12					3		
1.04	New Residential Primary																
1.05	New Residential Upper Primary																
1.06	Residential Elementary School (Class I to Class VIII)																
	Sub - Total	**49**		**49**		**300.00**	**#DIV/0!**			**30**			**0.00**		**3**		
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)	72	36.29	14	2.90	19.4444	7.99		0.072	36	31.10	31.10		0.072	0	0.000	0.000
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			
2.03	*Upper Primary Teacher (Regular)*	13	7.74	13	0.00	0	0		0.085	12	12.24	12.24		0.085	9	2.550	2.550
2.04	*Upper Primary Teacher (Para)*					#DIV/0!	#DIV/0!				0.00	0.00					
2.05	*Upper Primary Teacher (Residential)*	0	**0.00**	0		#DIV/0!	#DIV/0!		**0.085**	**25**	25.50	25.50					
	Add.Teacher against PTR																
2.06	New Addl. Teacher-PS(Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.000
2.07	New Addl. Teacher-PS(Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00	0	0.00	0.000
2.08	New Addl. Teacher-UPS(Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.000
2.09	New Addl. Teacher-UPS(Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.10	Teacher under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.000
2.11	*New others(3rd Language - Tai/Pali)*					#DIV/0!	#DIV/0!		0.085	5	5.10	5.10		0.085	0	0.00	0.000
	Teacher Salary (Recurring)																
2.12	Primary Teachers (Regular)	141	121.80	107	79.06	75.89	64.91		0.072	91	78.62	78.62		0.072	160	138.24	138.240
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.000
2.14	U Primary Teachers (Regular)	124	126.50	**124**	**65.11**	100	51.47		0.085	**46**	46.92	46.92		0.085	88	89.76	89.760
2.15	U Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.000
2.16	U Primary Teachers (Headmaster)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.000
2.17	Additional Teachers-PS (Regular)					#DIV/0!	#DIV/0!		0.072	30	25.92	25.92		0.072	0	0.00	0.000
2.18	Additional Teachers-PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.000
2.19	Additional Teachers-UPS (Regular)	10	10.20	10	10.20	100	100		0.085	45	45.90	45.90		0.085	0	0.00	0.000
2.20	Additional Teachers-UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.000
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.000
2.22	Others(Recurring)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.000

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		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Sub - Total	**360**	**302.53**	**268**	**157.27**			**0.00**		**290**	**271.31**	**271.31**	**0.00**		**257**	**230.55**	**230.55**
3	**Teachers Grant**																
3.01	Primary Teachers	530	2.65	530	2.65	100	100		*0.005*	627	3.14	3.14		0.005	0	0.00	0.000
3.02	Upper Primary Teachers	246	1.23	246	1.23	100	100		*0.005*	272	1.36	1.36		0.005	0	0.00	0.000
	Sub - Total	**776**	**3.88**	**776**	**3.88**	**200**	**200**	**0.00**	**0.01**	**899**	**4.50**	**4.50**	**0.00**		**0**	**0.00**	**0.00**
4	**Block Resource Centre**																
4.01	Salary of Resource Person	21	21.42	15	13.43	71.43	62.70		*0.085*	*12*	12.24	12.24		0.085	12	12.24	12.240
4.02	Furniture Grant					#DIV/0!	#DIV/0!		*1.00*	*1*	1.00	1.00		1.00	0	0.00	0.000
4.03	Contingency Grant	7	0.88	7	0.88	100	99.4318		*0.13*	*4*	0.50	0.50		0.125	4	0.50	0.500
4.04	*Meeting .TA*	7	0.42	7	0.42	100	100		***0.06***	*4*	0.24	0.24		0.06	4	0.24	0.240
4.05	TLM Grant	7	0.35	7	0.35	100	100		*0.05*	*4*	0.20	0.20		0.05	4	0.20	0.200
4.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.008	0	0.000	0.000
	Sub - Total	**42**	**23.07**	**36**	**15.08**	**#DIV/0!**	**#DIV/0!**	**0.00**			**14.18**	**14.18**	**0.00**			**13.18**	**13.18**
5	**Cluster Resource Centre**																
5.01	Salary of Resource Person	40	34.56	26	19.72	65	57.0556		*0.072*	30	25.92	25.92		0.072	26	22.46	22.464
5.02	Furniture Grant	5	0.50	5	0.50	100	100		0.01	1	0.01	0.01	0.00	0.10	0	0.00	0.000
5.03	Contingency Grant	20	6.00	20	0.50	100	8.33333		0.03	15	0.38	0.38		0.025	14	0.35	0.350
5.04	*Meeting .TA*	20	5.76	20	0.48	100	8.33333		0.04	15	0.54	0.54		0.024	14	0.34	0.336
5.05	TLM Grant	20	0.20	20	0.20	100	100		0.01	15	0.15	0.15		0.01	14	0.14	0.140
5.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.005	0	0.000	0.000
	Sub - Total	**105**	**47.02**	**91**	**21.40**	**#DIV/0!**	**#DIV/0!**	**0.00**			**27.00**	**27.00**	**0.00**			**23.29**	**23.29**
6	***Teachers Training***																
6.01	In-Service	807	5.65	807	5.65	100	100		0.014	899	251.72	251.72		0.014	0	0.00	0.000
6.02	Induction training for newly Recruit Trained Teachers	278	5.84	248	4.07	89.21	69.69		0.021	176	110.88	110.88		0.021	0	0.00	0.000
6.03	Refresher Course-Untrained Teacher	326	1.74	183	0.50	56.13	28.74		0.014	100	28.00	28.00		0.042	0	0.00	0.000
6.04	*Distance Education*	276	11.59	183	2.47	66.30	21.31		0.030	150	4.55	4.55		0.042	0	0.00	0.000
6.05	*Other (DGR/BRG/CRG)*					#DIV/0!	#DIV/0!		0.007	200	14.00	14.00		0.000	0	0.00	0.000
6.06	*Other 30 days Para Teacher*	201	4.22	126	3.85	62.69	91.23				0.00	0.00		0.021	0	0.00	0.000
	Sub - Total	**1888**	**29.04**	**1547**	**16.54**	**#DIV/0!**	**#DIV/0!**	**0.00**		**1525**	**409.15**	**409.15**	**0.00**		**0**	**0.00**	**0.00**
7	**Intervention for out of school**																
7.01	*EGS Centre (P)*	**5466**	**46.18**	**4028**	**25.39**	73.69	54.98		*0.02*	*2965*	**45.51**	**45.51**		0.0085	**2965**	25.2025	25.203
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.000
7.03	Resid. Bridge Course					#DIV/0!	#DIV/0!		*0.07*	*308*	20.94	20.94		0.038	308	11.7040	11.704
7.04	Non-Residential Bridge Course	30	0.25	30	0.25	100	100				0.00	0.00		0.00			0.000

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7.05	Back to School	176	1.49	176	1.49	100	100		0.00	0	0.00	0.00		0.00			0.000
7.06	Education on Wheel					#DIV/0!	#DIV/0!		0.00	0	0.00	0.00		0.00			0.000
7.07	AIE /Innovative Strategies					#DIV/0!	#DIV/0!		0.03	1475	44.28	44.28		0.01535	177	2.71695	2.717
7.08	Residential camp	50	4.15	0	0.00	0	0				0.00	0.00		0.00			0.000
7.09	Vehicle & Accessories					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.000
7.09	Others								12.50	2	25.00	25.00		0.00			0.000
	Sub - Total	5722	52.07	4234	27.13	#DIV/0!	#DIV/0!	0.00		4751	135.74	135.74	0.00		3450	39.62	39.62
8	Remedial Teaching																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!		0.050	200	10.00	10.00		0.005	0	0.00	0.000
	Sub - Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		200	10.00	10.00	0.00		0	0.00	0.00
9	Free Text Book																
9.01	Free Text Book(P)	10992	16.49	10992	20.34	100	123.35		0.0015	9869	17.76	17.76		0.00135	9869	13.32	13.323
9.02	Free Text Book(UP)	6166	9.25	6166	9.46	100	102.27		0.0029	4203	12.19	12.19		0.00135	4203	5.67	5.674
9.03	Freight Charges for T/B					#DIV/0!	#DIV/0!		2.50	1	2.50	2.50					
	Sub - Total	17158	25.74	17158	29.80	#DIV/0!	#DIV/0!	0.00		14073	32.45	32.45	0.00		14072	19.00	19.00
10	Intervention for CWSN (IED)																
10.1	Inclusive Education	609	5.94	0	1.24	0	20.86		0.012	115	1.38	1.38		0.007	0	0.00	0.000
	Sub - Total	609	5.94	0	1.24	0	20.8754	0.00	0.01	115	1.38	1.38	0.00	0.01	0	0.00	0.00
11	Civil Works																
11.01	BRC	2	12.00	2	12.00	100	100	0.00			0.00	0.00	0.00	6.000	0	0.00	0.000
11.02	CRC	6	12.00	6	12.00	100	100	0.00	2.00	6	12.00	12.00	0.00	2.000	0	0.00	0.000
11.03	Primary School (EGS upgradation)	25	137.50	25	137.50	100	100	0.00	5.50	49	269.50	269.50	0.00	5.525	0	0.00	0.000
11.04	Upper Primary (New)	13	84.50	13	84.50	100	100	0.00	6.50	25	162.50	162.50	0.00	6.530	3	19.59	19.590
11.05	Building less (Primary)					#DIV/0!	#DIV/0!	0.00	5.50		0.00	0.00	0.00	5.500		0.00	0.000
11.06	Building less(Upper Primary)					#DIV/0!	#DIV/0!	0.00	6.50		0.00	0.00	0.00	6.500		0.00	0.000
11.07	Dilapidated Building (Primary)					#DIV/0!	#DIV/0!	0.00	5.00	6	30.00	30.00	0.00	5.000		0.00	0.000
11.08	Dilapidated Building (Upper Primary)					#DIV/0!	#DIV/0!	0.00	5.50	10	55.00	55.00	0.00	5.500		0.00	0.000
11.09	Additional Classroom	15	30.00	26	30.00	173.333	100	0.00	2.00	95	190.00	190.00	0.00	2.020	0	0.00	0.000
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00	0.75	50	37.50	37.50	0.00	0.150	0	0.00	0.000
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00	0.75	60	45.00	45.00	0.00	0.150	0	0.00	0.000
11.12	Drinking water facility					#DIV/0!	#DIV/0!	0.00	0.50	35	17.50	17.50	0.00	0.500	0	0.00	0.000
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00	5.00	20	100.00	100.00	0.00	5.000	0	0.00	0.000
11.14	Separation wall					#DIV/0!	#DIV/0!	0.00	0.50	25	12.50	12.50	0.00			0.00	0.000
11.15	Electrification					#DIV/0!	#DIV/0!	0.00	0.50	100	50.00	50.00	0.00	0.500		0.00	0.000

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
11.16	Headmaster,s Room					#DIV/0!	#DIV/0!	0.00	2.00	35	70.00	70.00	0.00	2.250		0.00	0.000
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00	1.00	203	203.00	203.00	0.00	1.000		0.00	0.000
11.18	Kitchen Shed with Stove					#DIV/0!	#DIV/0!	0.00	2.00	130	260.00	260.00	0.00	0.000		0.00	0.000
11.19	Others (Resi. School Building)	2	18.00	2	18.00	100	100	0.00	9.00	5	45.00	45.00	0.00	9.030	0	0.00	0.000
11.20	Barrier Free Ramps					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000	0	0.00	0.000
11.21	CC Step							0.00					0.00	0.000	0	0.00	0.000
11.22	Suspension bridge							0.00					0.00	0.000	0	0.00	0.000
11.23	Retaining wall							0.00					0.00	0.000	0	0.00	0.000
11.24	Playground							0.00					0.00	0.000	0	0.00	0.000
	Sub - Total	**63**	**294.00**	**74**	**294.00**	**#DIV/0!**	**#DIV/0!**	0.00			**1559.50**	**1559.50**	**0.00**			**19.59**	**19.59**
12	***Major Repair***																
12.01	Primary					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.81	0	0.00	0.000
12.02	Upper Primary					#DIV/0!	#DIV/0!				0.00	0.00		0.96	0	0.00	0.000
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**0**	**0.00**	**0.00**	**0.00**		**0**	**0.00**	**0.00**
13	**Teaching Learning Equipment**																
13.01	TLE- New Primary	36	3.60	36	3.60	100	100	0.00	0.10	18	1.80	1.80	0.00	0.10	0	0.00	0.000
13.02	TLE-New Upper Primary	13	6.50	13	6.50	100	100		0.50	12	6.00	6.00	0.00	0.50	3	1.50	1.500
13.03	UPS not covered under OBB	8	4.00	8	4.00	100	100		0.50	2	1.00	1.00	0.00	0.50	0	0.00	0.000
13.04	TLE-Residential School	4	2.00	4	2.00	100	100	0.00	0.50	3	1.50	1.50	0.00	0.10	0	0.00	0.000
	Sub - Total	**61**	**16.10**	**61**	**16.10**	**400.00**	**400.00**	**0.00**	**1.60**	**35**	**10.30**	**10.30**	**0.00**		**3**	**1.50**	**1.50**
14	**Maintenance Grant**																
14.01	Maintenance Primary	267	13.35	267	13.35	100	100		0.05	248	12.40	12.40		0.05	0	0.00	0.000
	Sub - Total	**267**	**13.35**	**267**	**13.35**	**100.00**	**100.00**	**0.00**	**0.05**	**248**	**12.40**	**12.40**	**0.00**	**0.05**	**0**	**0.00**	**0.00**
15	**School Grant**																
15.01	Primary School	194	3.88	194	3.88	100	100		0.005	194	0.97	0.97		0.02	227	4.54	4.540
15.02	Upper Primary School	73	1.46	73	1.46	100	100		0.005	88	0.44	0.44		0.02	97	1.94	1.940
	Sub Total:-	**267**	**5.34**	**267**	**5.34**	**200**	**200**	**0.00**	**0.01**	**282**	**1.41**	**1.41**	**0.00**		**324**	**6.48**	**6.48**
16	***Research & Evaluation***																
16.01	Research & Evaluation(District)	767	2.19		2.19	0	100		0.02	345	7.90	7.90		0.006	324	1.944	1.944
16.01 (a)	Research & Evaluation(State)													0.004	324	1.296	1.296
16.02	Mini Laboratory					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.000
	Sub Total:-	**767**	**2.19**	**0**	**2.19**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.02**	**345**	**7.90**	**7.90**	**0.00**			**3.24**	**3.24**

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
17	**Management and MIS**																
17.01	Management and MIS(District)		22.93		25.00	#DIV/0!	109.03				85.46	85.46			0	17.79	17.790
17.01(a)	Management and MIS(State)															9.1475	9.148
	Sub Total:-	0	22.93	0	25.00	#DIV/0!	109.027	0.00			85.46	85.46	0.00			26.94	26.94
18	**Innovative Activity**																
18.01	ECCE	375	15.00	375	1.53	100	10.20		0.20	75	15.00	15.00	0.00	0.135	125	16.88	16.875
18.02	a. Girls Education (Vocational Edn)	1	2.00	1	1.98	100	99		2.00	2	4.00	4.00		2.00	1	2.00	2.000
18.03	b. Pratibha Khoj	1	5.00	1	5.00	100	100		5.00	1	5.00	5.00		2.50	1	2.50	2.500
18.04	SC/ST					#DIV/0!	#DIV/0!		5.00	1	5.00	5.00			0	0.00	0.000
18.05	Computer Added Learning (CAL)	7	10.17	7	10.17	100	100		1.02	20	20.40	20.40		1.453	7	10.17	10.171
18.06	Other incentives including winter cloths, etc.	15397	23.10	15397	23.10	100	100		0.002	22257	44.51	44.51		0.005	0	0.00	0.000
18.07	a. Others(inter village Res.School)	5	20.43	5	20.43	100	100.00		3.00	7	21.00	21.00				0.00	0.000
	b. Stipends for Res. School					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.000
	c. Furniture					#DIV/0!	#DIV/0!		231.00	1	231.00	231.00				0.00	0.000
18.08	Kits for students					#DIV/0!	#DIV/0!		0.0118	22257	262.63	262.63		0.0015	0	0.00	0.000
	Sub Total:-	15786	75.70	15786	62.21	#DIV/0!	#DIV/0!	0.00	247.23	44621	608.55	608.55	0.00			31.55	31.55
19	***Community Training***																
19.01	*Community Training*	2646	1.59	2664	1.59	101	100			3000	1.80	1.80		0.0003	0	0.00	0.000
	Sub Total:-	2646	1.59	2664	1.59	100.68	100	0.00	0.00	3000	1.80	1.80	0.00			0.00	0.00
20	***Hole-in-the wall***																
20.01	Hole-in-the wall	2	3.32	2	3.32	100	100		3.32	10	33.20	33.20		0.25	1	0.25	0.250
20.02	Community Radio Set					#DIV/0!	#DIV/0!				0.00	0.00		0.06		0.00	0.000
20.03	Games articles					#DIV/0!	#DIV/0!				0.00	0.00		0.00		0.00	0.000
	Sub Total:-	2	3.32	2	3.32	#DIV/0!	#DIV/0!	0.00	3.32	10	33.20	33.20	0.00		1	0.25	0.25
21	***New set up for DPO office***																
21.01	Office equipments (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.000
21.02	For MIS (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.000
21.03	MIS & DPO Office (consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.000
	Sub Total:-	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0.00	0.00
	Grand Total	46568	923.81	43280	695.43	#DIV/0!	#DIV/0!	0.00	252.26	70424	3226.21	3226.21	0.00	0.06	18110	415.18	415.18
	NPEGEL	3	9.72	3	7.65	100	78.70						0.58	2.11	3	6.33	6.910
	KGBV (Recurring & Non-Recring)	1	9.33	1	9.33	100	100						0.00	16.25	2	32.50	32.500
	KGBV (Recurring)													5.00	1	17.82	17.820

PAB Approved Annual Work Plan and Budget: 2007-08
State: Arunachal Pradesh

Name of the District: ANJAW

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**New School**																
1.01	Upgradation of EGS to PS					#DIV/0!	#DIV/0!			2					0		
1.02	PS					#DIV/0!	#DIV/0!										
1.03	UPS					#DIV/0!	#DIV/0!			3					1		
1.04	New Residential Primary																
1.05	New Residential Upper Primary																
1.06	Residential Elementary School (Class I to Class VIII)														3		
	Sub - Total	0		0		#DIV/0!	#DIV/0!			5			0.00		4		
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)					#DIV/0!	#DIV/0!		0.072	4	3.46	3.46		0.072	9	3.24	3.24
.2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			
2.03	*Upper Primary Teacher (Regular)*					#DIV/0!	#DIV/0!		0.085	3	3.06	3.06		0.085	9	3.825	3.83
2.04	*Upper Primary Teacher (Para)*					#DIV/0!	#DIV/0!				0.00	0.00					
2.05	*Upper Primary Teacher (HM)*					#DIV/0!	#DIV/0!				0.00	0.00					
	Add.Teacher against PTR																
2.06	New Addl. Teacher-PS(Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.07	New Addl. Teacher-PS(Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00	0	0.00	0.00
2.08	New Addl. Teacher-UPS(Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.09	New Addl. Teacher-UPS(Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.10	Teacher under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.11	*New others*					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Teacher Salary (Recurring)																
2.12	Primary Teachers (Regular)					#DIV/0!	#DIV/0!		0.072	61	52.70	52.70		0.072	53	45.79	45.79
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.14	U Primary Teachers (Regular)					#DIV/0!	#DIV/0!		0.085	65	66.30	66.30		0.085	59	60.18	60.18
2.15	U Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.16	U Primary Teachers (Headmaster)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.17	Additional Teachers-PS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.18	Additional Teachers-PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.19	Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.20	Additional Teachers-UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00

PAB Approved Annual Work Plan and Budget: 2007-08

Name of the District: ANJAW State: Arunachal Pradesh

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2.22	Others(Recurring)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**			**0.00**		**133**	**125.52**	**125.52**	**0.00**		**130**	**113.04**	**113.04**
3	**Teachers Grant**																
3.01	Primary Teachers					#DIV/0!	#DIV/0!		0.005	97	0.49	0.49		0.005	0	0.00	0.00
3.02	Upper Primary Teachers					#DIV/0!	#DIV/0!		0.005	87	0.44	0.44		0.005	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.01**	**184**	**0.92**	**0.92**	**0.00**		**0**	**0.00**	**0.00**
4	**Block Resource Centre**																
4.01	Salary of Resource Person					#DIV/0!	#DIV/0!		0.085	9	9.18	9.18		0.085	0	0.00	0.00
4.02	Furniture Grant					#DIV/0!	#DIV/0!		1.00	3	3.00	3.00		1.00	0	0.00	0.00
4.03	Contingency Grant					#DIV/0!	#DIV/0!		0.125	3	0.38	0.38		0.125	0	0.00	0.00
4.04	*Meeting .TA*					#DIV/0!	#DIV/0!		0.06	3	0.18	0.18		0.06	0	0.00	0.00
4.05	TLM Grant					#DIV/0!	#DIV/0!		0.02	3	0.06	0.06		0.05	0	0.00	0.00
4.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!		0.00	0	0.00	0.00		0.008	0	0.000	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**			**12.80**	**12.80**	**0.00**			**0.00**	**0.00**
5	**Cluster Resource Centre**																
5.01	Salary of Resource Person					#DIV/0!	#DIV/0!		0.072	14	12.10	12.10		0.072	0	0.00	0.00
5.02	Furniture Grant					#DIV/0!	#DIV/0!		0.10	7	0.70	0.70	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant					#DIV/0!	#DIV/0!		0.03	7	0.21	0.21		0.025	0	0.00	0.00
5.04	*Meeting .TA*					#DIV/0!	#DIV/0!		0.30	7	2.10	2.10		0.024	0	0.00	0.00
5.05	TLM Grant					#DIV/0!	#DIV/0!		0.01	7	0.07	0.07		0.01	0	0.00	0.00
5.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!		0.00	0	0.00	0.00		0.005	0	0.000	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**			**15.18**	**15.18**	**0.00**			**0.00**	**0.00**
6	***Teachers Training***																
6.01	In-Service					#DIV/0!	#DIV/0!		0.00125	55	1.38	1.38		0.014	0	0.00	0.00
6.02	Induction training for newly Recruit Trained Teachers					#DIV/0!	#DIV/0!		0.00125	7	0.26	0.26		0.021	0	0.00	0.00
6.03	Refresner Course-Untrained Teacher					#DIV/0!	#DIV/0!		0.05	165	165.00	165.00		0.042	0	0.00	0.00
6.04	*Distance Education*					#DIV/0!	#DIV/0!		0.30	30	9.09	9.09		0.042	0	0.00	0.00
6.05	*Other (DGR/BRG/CRG)*					#DIV/0!	#DIV/0!		0.05	5	2.50	2.50		0.000	0	0.00	0.00
6.06	*Other 30 days Para Teacher*					#DIV/0!	#DIV/0!				0.00	0.00		0.021	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**262**	**178.23**	**178.23**	**0.00**		**0**	**0.00**	**0.00**
7	**Intervention for out of school**																
7.01	*EGS Centre (P)*					#DIV/0!	#DIV/0!		***0.015***	***388***	**5.82**	**5.82**		0.0085	388	3.298	3.30
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00

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Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7.03	Residential Bridge Course					#DIV/0!	#DIV/0!			233	31.69	31.69		0.038	233	8.854	8.85
7.04	Non-Residential Bridge Course					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.05	Back to School					#DIV/0!	#DIV/0!		0.03		0.00	0.00		0.00			0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.07	AIE /Innovative Strategies					#DIV/0!	#DIV/0!		0.03	267	8.01	8.01		0.01535	177	2.71695	2.72
7.08	*Residential camp*					#DIV/0!	#DIV/0!		0.07	233	15.84	15.84		0.00			0.00
7.09	*Vehicle & Accessories*					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.09	*Others*					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**1121**	**61.36**	**61.36**	**0.00**		**798**	**14.87**	**14.87**
8	**Remedial Teaching**																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!		0.03	100	3.00	3.00		0.005	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**100**	**3.00**	**3.00**	**0.00**		**0**	**0.00**	**0.00**
9	**Free Text Book**																
9.01	Free Text Book(P)					#DIV/0!	#DIV/0!		0.02	2084	37.51	37.51		0.00135	2084	2.81340	2.81
9.02	Free Text Book(UP)					#DIV/0!	#DIV/0!		0.02	695	15.99	15.99		0.00135	695	0.93825	0.94
9.03	Freight Charges for T/B					#DIV/0!	#DIV/0!		1.00	2	2.00	2.00					
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**2781**	**55.50**	**55.50**	**0.00**		**2779**	**3.75**	**3.75**
10	***Intervention for CWSN (IED)***																
10.1	Inclusive Education					#DIV/0!	#DIV/0!		0.12	54	6.48	6.48		0.007	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.12**	**54**	**6.48**	**6.48**	**0.00**	**0.01**	**0**	**0.00**	**0.00**
11	***Civil Works***																
11.01	BRC					#DIV/0!	#DIV/0!	0.00	6.00	1	6.00	6.00	0.00	6.000	0	0.00	0.00
11.02	CRC					#DIV/0!	#DIV/0!	0.00	2.00	5	10.00	10.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (EGS upgradation)					#DIV/0!	#DIV/0!	0.00	5.50	2	11.00	11.00	0.00	5.525	0	0.00	0.00
11.04	Upper Primary (New)					#DIV/0!	#DIV/0!	0.00	6.50	3	19.50	19.50	0.00	6.530	1	6.530	6.53
11.05	Building less (Primary)					#DIV/0!	#DIV/0!	0.00	5.50	22	121.00	121.00	0.00	5.500		0.00	0.00
11.06	Building less(Upper Primary)					#DIV/0!	#DIV/0!	0.00	6.50	2	13.00	13.00	0.00	6.500		0.00	0.00
11.07	Dilapidated Building (Primary)					#DIV/0!	#DIV/0!	0.00	5.00	10	50.00	50.00	0.00	5.000		0.00	0.00
11.08	Dilapidated Building (Upper Primary)					#DIV/0!	#DIV/0!	0.00	5.50	10	55.00	55.00	0.00	5.500		0.00	0.00
11.09	Additional Classroom					#DIV/0!	#DIV/0!	0.00	2.00	38	76.00	76.00	0.00	2.020	0	0.00	0.00
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00	0.75	22	16.50	16.50	0.00	0.150	0	0.00	0.00
11.11	*Separate Girls Toilet*					#DIV/0!	#DIV/0!	0.00	0.75	8	6.00	6.00	0.00	0.150	0	0.00	0.00
11.12	*Drinking water facility*					#DIV/0!	#DIV/0!	0.00	0.50	15	7.50	7.50	0.00	0.500	0	0.00	0.00
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00	5.00	11	55.00	55.00	0.00	5.000	0	0.00	0.00
11.14	*Separation wall*					#DIV/0!	#DIV/0!	0.00	0.50	20	10.00	10.00	0.00			0.00	0.00

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Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
11.15	Electrification					#DIV/0!	#DIV/0!	0.00	0.50	7	3.50	3.50	0.00	0.500		0.00	0.00
11.16	Headmaster;s Room					#DIV/0!	#DIV/0!	0.00	2.25	5	11.25	11.25	0.00	2.250		0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00	1.00	20	20.00	20.00	0.00	1.000		0.00	0.00
11.18	Kitchen Shed with Stove					#DIV/0!	#DIV/0!	0.00	2.00	53	106.00	106.00	0.00	0.000		0.00	0.00
11.19	Others (Resi. Elementary School					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	9.030	3	27.090	27.09
11.20	Barrier Free Ramps					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	CC Step							0.00					0.00	0.000	0	0.00	0.00
11.22	Suspension bridge							0.00					0.00	0.000	0	0.00	0.00
11.23	Retaining wall							0.00					0.00	0.000	0	0.00	0.00
11.24	Playground							0.00					0.00	0.000	0	0.00	0.00
	Sub - Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00			597.25	597.25	0.00			33.62	33.62
12	***Major Repair***																
12.01	Primary					#DIV/0!	#DIV/0!		0.50	26	13.00	13.00	0.00	0.81	0	0.00	0.00
12.02	Upper Primary					#DIV/0!	#DIV/0!		0.50	22	11.00	11.00		0.96	0	0.00	0.00
	Sub - Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		48	24.00	24.00	0.00		0	0.00	0.00
13	**Teaching Learning Equipment**																
13.01	TLE- New Primary					#DIV/0!	#DIV/0!	0.00	0.10	2	0.20	0.20	0.00	0.10	0	0.00	0.00
13.02	TLE-New Upper Primary					#DIV/0!	#DIV/0!		0.50	3	1.50	1.50	0.00	0.50	1	0.50	0.50
13.03	UPS not covered under OBB					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.50	0	0.00	0.00
13.04	TLE-Residential School												0.00	0.50	3	1.50	1.50
	Sub - Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.80	5	1.70	1.70	0.00			2.00	2.00
14	**Maintenance Grant**																
14.01	Maintenance Primary					#DIV/0!	#DIV/0!		0.50	71	35.50	35.50		0.05	0	0.00	0.00
	Sub - Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.50	71	35.50	35.50	0.00	0.05	0	0.00	0.00
15	**School Grant**																
15.01	Primary School					#DIV/0!	#DIV/0!		0.20	53	10.60	10.60		0.02	56	1.12	1.12
15.02	Upper Primary School					#DIV/0!	#DIV/0!		0.20	18	3.60	3.60		0.02	22	0.44	0.44
	Sub Total:-	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.40	71	14.20	14.20	0.00		78	1.56	1.56
16	***Research & Evaluation***																
16.01	Research & Evaluation(District)					#DIV/0!	#DIV/0!			1	41.56	41.56		0.006	78	0.468	0.47
16.01 (a)	Research & Evaluation(State)													0.004	78	0.312	0.31
16.02	Mini Laboratory					#DIV/0!	#DIV/0!		0.00	0	0.00	0.00		0.00			0.00
	Sub Total:-	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	1	41.56	41.56	0.00			0.78	0.78

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
17	**Management and MIS**																
17.01	Management and MIS(District)					#DIV/0!	#DIV/0!				84.61	84.61			0	5.89	5.89
17.01(a)	Management and MIS(State)															9.1475	9.15
	Sub Total:-	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**			**84.61**	**84.61**	**0.00**			**15.04**	**15.04**
18	**Innovative Activity**																
18.01	ECCE					#DIV/0!	#DIV/0!		0.01	39	0.39	0.39	0.00	0.135	0	0.00	0.00
18.02	a. Girls Education (Vocational Edn)					#DIV/0!	#DIV/0!				0.00	0.00		2.00	1	2.00	2.00
18.03	b. Pratibha Khoj					#DIV/0!	#DIV/0!		5.00	1	5.00	5.00		2.50	1	2.50	2.50
18.04	SC/ST					#DIV/0!	#DIV/0!		30.00	1	30.00	30.00			0	0.00	0.00
18.05	Computer Added Learning (CAL)					#DIV/0!	#DIV/0!		1.60	6	9.60	9.60		1.453	0	0.00	0.00
18.06	Other incentives including winter cloths, etc.					#DIV/0!	#DIV/0!		0.002	3072	6.14	6.14		0.005	0	0.00	0.00
18.07	a. Others(inter village Res.School)					#DIV/0!	#DIV/0!		0.02	270	6.35	6.35					0.00
	b. Stipends for Res. School					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	c. Furniture					#DIV/0!	#DIV/0!				0.00	0.00					0.00
18.08	Kits for students					#DIV/0!	#DIV/0!		0.0118	3072	36.25	36.25		0.0015	0	0.00	0.00
	Sub Total:-	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**36.65**	**6461**	**93.73**	**93.73**	**0.00**			**4.50**	**4.50**
19	***Community Training***																
19.01	Community Training					#DIV/0!	#DIV/0!		0.05	248	12.40	12.40		0.0003	0	0.00	0.00
	Sub Total:-	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.05**	**248**	**12.40**	**12.40**	**0.00**			**0.00**	**0.00**
20	***Hole-in-the wall***																
20.01	Hole-in-the wall					#DIV/0!	#DIV/0!		1.61	3	4.83	4.83		0.25	0	0.00	0.00
20.02	Community Radio Set					#DIV/0!	#DIV/0!		0.10	53	5.30	5.30		0.06	0	0.00	0.00
20.03	Games articles					#DIV/0!	#DIV/0!				2.65	2.65		0.00		0.00	0.00
	Sub Total:-	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**1.71**	**56**	**12.78**	**12.78**	**0.00**		**0**	**0.00**	**0.00**
21	***New set up for DPO office***																
21.01	Office equipments (Non consumable items)					#DIV/0!	#DIV/0!		7.79	1	7.79	7.79		1	0		0.00
21.02	For MIS (Non consumable items)					#DIV/0!	#DIV/0!		28.26	1	28.26	28.26		1			0.00
21.03	MIS & DPO Office (consumable					#DIV/0!	#DIV/0!		13.71	1	13.71	13.71		1			0.00
	Sub Total:-	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**49.76**	**3**	**49.76**	**49.76**	**0.00**			**0.00**	**0.00**
	Grand Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**89.80**	**11604**	**1426.47**	**1426.47**	**0.00**	**0.06**	**#VALUE!**	**189.16**	**189.16**
	NPEGEL					#DIV/0!	#DIV/0!						0.00	2.11	0	0.00	0.00
	KGBV (Recurring & Non-Recrring)					#DIV/0!	#DIV/0!						0.00	45.30	0	0.00	0.00
	KGBV (Recurring)																0.00

PAB Annual Work Plan and Budget: 2007-08

State: Arunachal Pradesh

Name of the District: TIRAP

Sl. No.	Activity	2006-07						Distnct Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**New School**																
1.01	Upgradation of EGS to PS	3		3		100	#DIV/0!			23					0		
1.02	PS	4		4		100	#DIV/0!			1							
1.03	UPS	5		4		80	#DIV/0!			2					1		
1.04	New Residential Primary																
1.05	New Residential Upper Primary																
1.06	Residential Elementary School (Class I to Class VIII)																
	Sub - Total	**12**		**11**		**280**	**#DIV/0!**			**26**			**0**		**1**		
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)	14	7.06	0	0	0	0		0.072	48	41.47	41.47		0.072	0	0.00	0.00
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0			
2.03	*Upper Primary Teacher (Regular)*					#DIV/0!	#DIV/0!		0.085	2	**2.04**	**2.04**		0.085	3	1.275	1.28
2.04	*Upper Primary Teacher (Para)*					#DIV/0!	#DIV/0!				0.00	0.00					
2.05	*Upper Primary Teacher (HM)*					#DIV/0!	#DIV/0!				0.00	0.00					
	Add.Teacher against PTR					#DIV/0!	#DIV/0!										
2.06	New Addl. Teacher-PS(Regular)	52	26.21	0	0	0	0				0.00	0.00		0.072	0	0	0.00
2.07	New Addl. Teacher-PS(Para)					#DIV/0!	#DIV/0!				0.00	0.00		0	0	0	0.00
2.08	New Addl. Teacher-UPS(Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0	0.00
2.09	New Addl. Teacher-UPS(Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.10	Teacher under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0	0.00
2.11	*New others*	5	2.98	0	0	0	0				0.00	0.00		0.085	0	0.00	0.00
	Teacher Salary (Recurring)																
2.12	Primary Teachers (Regular)	130	112.32		73.61	0	65.54		0.072	182	157.25	157.25		0.072	196	169.344	169.34
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0	0.00
2.14	U Primary Teachers (Regular)	60	61.20	60	55.43	100	90.57		0.085	65	66.30	66.30		0.085	65	66.3	66.30
2.15	U Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0	0.00
2.16	U Primary Teachers (Headmaster)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0	0.00
2.17	Additional Teachers-PS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0	0.00
2.18	Additional Teachers-PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0	0.00
2.19	Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0	0.00
2.20	Additional Teachers-UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0	0.00

PAB Annual Work Plan and Budget: 2007-08

Name of the District: TIRAP

State: Arunachal Pradesh

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2.22	Others(Recurring)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0	0.00
	Sub - Total	**261**	**209.77**	**60**	**129.04**			**0.00**		**297**	**267.06**	**267.06**	**0**		**264**	**236.92**	**236.92**
3	**Teachers Grant**																
3.01	Primary Teachers	349	1.75	349	1.75	100	100.00		0.005	370	1.85	1.85		0.005	0	0	0.00
3.02	Upper Primary Teachers	120	0.60	120	0.60	100	100.00		0.005	142	0.71	0.71		0.005	0	0	0.00
	Sub - Total	**469**	**2.35**	**469**	**2.35**	**200**	**200.00**	**0.00**	**0.010**	**512**	**2.56**	**2.56**	**0**		**0**	**0**	**0.00**
4	**Block Resource Centre**																
4.01	Salary of Resource Person	20	20.40	6	11.74	30	57.55		0.09	25	27.00	27.00		0.085	6	6.12	6.12
4.02	Furniture Grant	0	0.00		0.00	#DIV/0!	#DIV/0!				0.00	0.00		1.00	0	0	0.00
4.03	Contingency Grant	6	0.75	6	0.75	100	100.00		0.13	6	0.75	0.75		0.125	6	0.75	0.75
4.04	*Meeting .TA*	6	0.36	6	0.30	100	83.33		**0.25**	**6**	1.50	1.50		0.06	6	0.36	0.36
4.05	TLM Grant	6	0.30	6	0.30	100	100.00		0.05	6	0.30	0.30		0.05	6	0.3	0.30
4.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.008	0	0.000	0.00
	Sub - Total	**38**	**21.81**	**24**	**13.09**	**#DIV/0!**	**#DIV/0!**	**0.00**			**29.55**	**29.55**	**0.00**			**7.53**	**7.53**
5	**Cluster Resource Centre**																
5.01	Salary of Resource Person	30	25.92	30	13.84	100	53.40		0.075	35	31.50	31.50		0.072	18	15.552	15.55
5.02	Furniture Grant	9	0.90	9	0.90	100	100.00		0	0	0.00	0.00	0.00	0.1	0	0	0.00
5.03	Contingency Grant	9	2.70	9	0.23	100	8.33		0.025	9	0.23	0.23		0.025	9	0.225	0.23
5.04	*Meeting .TA*	9	2.59	9	1.81	100	69.88		0.30	9	2.70	2.70		0.024	9	0.216	0.22
5.05	TLM Grant	9	0.09	9	0.06	100	66.67		0.01	9	0.09	0.09		0.01	9	0.09	0.09
5.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.005	0	0.000	0.00
	Sub - Total	**66**	**32.20**	**66**	**16.84**	**#DIV/0!**	**#DIV/0!**	**0.00**			**34.52**	**34.52**	**0.00**			**16.08**	**16.08**
6	***Teachers Training***																
6.01	In-Service	455	3.19		0.21	0	6.58		0.0015	512	15.36	15.36		0.014	0	0.00	0.00
6.02	Induction training for newly Recruit Trained Teachers	74	1.55		1.10	0	70.97		0.0015	86	3.87	3.87		0.021	0	0	0.00
6.03	Refresher Course-Untrained Teacher	557	1.74		0.70	0	40.23				0.00	0.00		0.042	0	0.00	0.00
6.04	*Distance Education*	50	2.10	0	**0.00**	0	0.00				0.00	0.00		0.042	0	0.00	0.00
6.05	*Other (DGR/BRG/CRG)*	0	0	0	0.00	#DIV/0!	#DIV/0!		0.010	80	8.00	8.00		0.000	0	0	0.00
6.06	*Other 30 days Para Teacher*	109	2.29		0.50	0	21.83		0.0015	69	3.11	3.11		0.021	0	0.00	0.00
	Sub - Total	**1245**	**10.87**	**0**	**2.51**	**#DIV/0!**	**#DIV/0!**	**0.00**		**727**	**28.34**	**28.34**	**0.00**		**0**	**0.00**	**0.00**
7	**Intervention for out of school**																
7.01	*EGS Centre (P)*	**3973**	**33.57**		**10.14**	0	30.21		***0.01535***	**2691**	41.31	**41.31**		0.0085	2691	22.874	22.87
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00

PAB Annual Work Plan and Budget: 2007-08

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Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7.03	Residential Bridge Course					#DIV/0!	#DIV/0!		0.07	888	60.38	60.38		0.038	888	33.74	33.74
7.04	Non-Residential Bridge Course	428	3.62			0	0.00		0.00	0	0.00	**0.00**		0.00			0.00
7.05	Back to School	318	2.69			0	0.00				0.00	0.00		0			0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.07	AIE /Innovative Strategies					#DIV/0!	#DIV/0!		0.03	1239	37.17	37.17		0.01535	226	3.4691	3.47
7.08	*Residential camp*	23	1.91			0	0.00				0.00	0.00		0.00			0.00
7.09	*Vehicle & Accessories*													0.00			0.00
7.09	*Others*													0.00			0.00
	Sub - Total	**4742**	**41.79**	**0**	**10.14**	**#DIV/0!**	**#DIV/0!**	**0**		**4818**	**138.861**	**138.8609**	**0**		**3805**	**60.09**	**60.09**
8	**Remedial Teaching**																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!		0.03	314	9.42	9.42		0.005	0	0.00	0.00
	Sub - Total	**0**	**0**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**314**	**9.42**	**9.42**	**0**		**0**	**0.00**	**0.00**
9	**Free Text Book**																
9.01	Free Text Book(P)	12411	18.62	12411	9.32	100	50.05		0.0015	14197	21.30	21.30		0.00135	13807	18.64	18.64
9.02	Free Text Book(UP)	3907	5.86	3907	3.61	100	61.60		0.0015	4196	6.29	6.29		0.00135	4196	5.66	5.66
9.03	Freight Charges for T/B					#DIV/0!	#DIV/0!				0.00	0.00					
	Sub - Total	**16318**	**24.48**	**16318**	**12.93**	**#DIV/0!**	**#DIV/0!**	**0**		**18393**	**27.5895**	**27.59**	**0**		**18003**	**24.30**	**24.30**
10	***Intervention for CWSN (IED)***																
10.1	Inclusive Education	402	4.29	0	0.00	0	0.00		0.012	378	4.54	4.54		0.007	0	0.00	0.00
	Sub - Total	**402**	**4.29**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0.012**	**378**	**4.54**	**4.54**	**0**	**0.007**	**0**	**0.00**	**0.00**
11	***Civil Works***																
11.01	BRC	2	12.00	1	6.00	50	50.00	6.00			0.00	6.00	0.00	6.000	0	0.00	0.00
11.02	CRC	7	14.00	7	14.00	100	100.00	0.00			0.00	0.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (EGS upgradation)	11	60.50	7	43.00	43.00	71.07	0.00	**5.50**	**24**	**132.00**	**132.00**	0.00	5.525	0	0.00	0.00
11.04	Upper Primary (New)	4	26.00	4	26.00	100	100.00	0.00	6.50	2	13.00	**13.00**	0.00	6.530	1	6.530	6.53
11.05	Building less (Primary)	3	16.50	3	16.50	100	100.00	0.00	5.50	23	126.50	**126.50**	0.00	5.500		0.00	0.00
11.06	Building less(Upper Primary)	3	19.50	3	19.50	100	100.00	0.00			0.00	0.00	0.00	6.500		0.00	0.00
11.07	Dilapidated Building (Primary)	0				#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	5.000		0.00	0.00
11.08	Dilapidated Building (Upper Primary)	0				#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	5.500		0.00	0.00
11.09	Additional Classroom	**50**	**100.00**	**50**	**100.00**	100	100.00	0.00	2.00	50	100.00	100.00	0.00	2.020	0	0.00	0.00
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00	0.75	55	41.25	41.25	0.00	0.150	0	0.00	0.00
11.11	*Separate Girls Toilet*					#DIV/0!	#DIV/0!	0.00	0.75	50	37.50	37.50	0.00	0.150	0	0.00	0.00
11.12	*Drinking water facility*					#DIV/0!	#DIV/0!	0.00	**0.50**	**20**	10.00	10.00	0.00	0.500	0	0.00	0.00
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00	5.00	5	25.00	25.00	0.00	5.000	0	0.00	0.00

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Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
11.14	Separation wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.15	Electrification					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000		0.00	0.00
11.16	Headmaster,s Room					#DIV/0!	#DIV/0!	0.00	2.25	15	33.75	33.75	0.00	2.250		0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000		0.00	0.00
11.18	Kitchen Shed with Stove					#DIV/0!	#DIV/0!	0.00	2.00	40	80.00	80.00	0.00	0.000		0.00	0.00
11.19	Others (Resi Elementary School Building)	2	18.00	2	18.00	100	100.00	0.00			0.00	0.00	0.00	9.030	0	0.00	0.00
11.20	Barrier Free Ramps					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	CC Step							0.00					0.00	0.000	0	0.00	0.00
11.22	Suspension bridge							0.00					0.00	0.000	0	0.00	0.00
11.23	Retaining wall							0.00					0.00	0.000	0	0.00	0.00
11.24	Playground							0.00					0.00	0.000	0	0.00	0.00
	Sub - Total	**82**	**266.50**	**77**	**243.00**	**#DIV/0!**	**#DIV/0!**	**6.00**			**599.00**	**605.00**	**0.00**			**6.530**	**6.530**
12	***Major Repair***																
12.01	Primary					#DIV/0!	#DIV/0!			1	2.56	2.56	0	0.81	0	0	0.00
12.02	Upper Primary					#DIV/0!	#DIV/0!				0.00	0.00		0.96	0	0	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**1**	**2.56**	**2.56**	**0**		**0**	**0**	**0.00**
13	**Teaching Learning Equipment**																
13.01	TLE- New Primary	7	0.70	7	0.70	100	100.00	0.00	0.1	24	2.40	2.40	0.00	0.1	0	0.00	0.00
13.02	TLE-New Upper Primary	5	2.50	5	2.50	100	100.00	0.00	0.5	2	1.00	1.00	0.00	0.5	1	0.5	0.50
13.03	UPS not covered under OBB					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.5	0	0	0.00
13.04	TLE-Residential School												0.00	0.5	0	0	0.00
	Sub - Total	**12**	**3.20**	**12**	**3.20**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.60**	**26**	**3.40**	**3.40**	**0.00**		**1**	**0.50**	**0.50**
14	**Maintenance Grant**																
14.01	Maintenance Primary	201	10.05	201	10.05	100	100.00		0.05	205	10.25	10.25		0.05	0	0	0.00
	Sub - Total	**201**	**10.05**	**201**	**10.05**	**100.00**	**100.00**	**0.00**	**0.05**	**205**	**10.25**	**10.25**	**0.00**	**0.05**	**0**	**0.00**	**0.00**
15	**School Grant**																
15.01	Primary School	154	3.08	154	3.08	100	100.00		0.02	156	3.12	3.12		0.02	178	3.56	3.56
15.02	Upper Primary School	47	0.94	47	0.94	100	100.00		0.02	49	0.98	0.98		0.02	51	1.02	1.02
	Sub Total:-	**201**	**4.02**	**201**	**4.02**	**200**	**200.00**	**0.00**	**0.04**	**205**	**4.10**	**4.10**	**0**		**229**	**4.58**	**4.58**
16	***Research & Evaluation***																
16.01	Research & Evaluation(District)	495	1.53	288	1.21	58.18	79.08		0.014	156	2.18	2.18		0.006	229	1.37	1.37

PAB Annual Work Plan and Budget: 2007-08

Name of the District: TIRAP **State: Arunachal Pradesh**

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
16.01 (a)	Research & Evaluation(State)													0.004	229	0.92	0.92
16.02	Mini Laboratory					#DIV/0!	#DIV/0!				0.00	0.00		0			0.00
	Sub Total:-	**496**	**1.53**	**288**	**1.21**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.01**	**156**	**2.18**	**2.18**	**0.00**			**2.29**	**2.29**
17	**Management and MIS**																
17.01	Management and MIS(District)		21.99	360	15.85	#DIV/0!	72.08				51.86	51.86			0	17.49	17.49
17.01(a)	Management and MIS(State)															9.1475	9.15
	Sub Total:-	**0**	**21.99**	**360**	**15.85**	**#DIV/0!**	**72.08**	**0.00**			**51.86**	**51.86**	**0.00**			**26.64**	**26.64**
18	**Innovative Activity**																
18.01	ECCE	375	15.00	375	9.70	100	64.67			125	15.00	15.00	0	0.135	125	16.88	16.88
18.02	a. Girls Education (Vocational Edn)	1	2.00	1	2.00	100	100.00			5	5.00	5.00		2.00	1	2.00	2.00
18.03	b. Pratibha Khoj	1	5.00	1	5.00	100	100.00				0.00	0.00		2.50	1	2.50	2.50
18.04	SC/ST	0				#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
18.05	Computer Added Learning (CAL)	7	10.17	7	10.17	100	100.00			13	10.00	10.00		1.453	7.00	10.17	10.17
18.06	Other incentives including winter cloths, etc.	6956	10.43	6956	15.86	100	152.06		0.002	19028	38.06	38.06		0.005	0	0.00	0.00
18.07	a. Others(inter villiage Res.School)		5.43		5.40	#DIV/0!	99.45				0.00	0.00					0.00
	b. Stipends for Res. School					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	c. Furniture					#DIV/0!	#DIV/0!				0.00	0.00					0.00
18.08	Kits for students					#DIV/0!	#DIV/0!		0.0118	19028	224.53	224.53		0.0015	0	0.00	0.00
	Sub Total:-	**7340**	**48.03**	**7340**	**48.13**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.01**	**38199**	**292.59**	**292.59**	**0.00**			**31.55**	**31.55**
19	***Community Training***																
19.01	Community Training	1344	0.81		0.80	0	98.77			1344	0.81	0.81		0.0003	0	0.00	0.00
	Sub Total:-	**1344**	**0.81**	**0**	**0.80**	**0**	**98.77**	**0.00**	**0**	**1344**	**0.81**	**0.81**	**0**			**0.00**	**0.00**
20	***Hole-in-the wall***																
20.01	Hole-in-the wall	1	1.61	1	2.11	100	131.06				0.00	0.00		0.25	1	0.25	0.25
20.02	Community Radio Set					#DIV/0!	#DIV/0!				0.00	0.00		0.06		0.00	0.00
20.03	Games articles					#DIV/0!	#DIV/0!				0.00	0.00		0		0.00	0.00
	Sub Total:-	**1.00**	**1.61**	**1.00**	**2.11**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		**1.00**	**0.25**	**0.25**
21	***New set up for DPO office***																
21.01	Office equipments (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.02	For MIS (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00

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PAB Annual Work Plan and Budget: 2007-08

Name of the District: TIRAP **State: Arunachal Pradesh**

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
21.03	MIS & DPO Office (consumable					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	Sub Total:-	**0.00**	**0.00**	**0.00**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**			**0.00**	**0.00**
	Grand Total	**33229**	**705.30**	**25428**	**515.26**	**#DIV/0!**	**#DIV/0!**	**6.00**	**0.74**	**65601**	**1509.18**	**1515.18**	**0.00**	**0.06**	**22304.00**	**417.26**	**417.26**
	NPEGEL	4	13.76	4	13.76	100	100	4.36	2.71	4	10.84	15.20	2.30	2.11	4	8.44	10.74
	KGBV (Recurring & Non-Recrring)	1	9.33	1	9.33	100	100	18.37	31.19	1	31.19	49.56	4.36	16.25	2	32.50	36.86
	KGBV (Recurring)													5.00	1	17.82	17.82

PAB Annual Work Plan and Budget: 2007-08
State: Arunachal Pradesh

Name of the District: CHANGLANG

Sl. No.	Activity	2006-07						Distnct Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**New School**																
1.01	Upgradation of EGS to PS	14				0	#DIV/0!			18					0		
1.02	PS	19				0	#DIV/0!										
1.03	UPS					#DIV/0!	#DIV/0!										
1.04	New Residential Primary																
1.05	New Residential Upper Primary																
1.06	Residential Elementary School (Class I to Class VIII)																
	Sub - Total	**33**		**0**		**#DIV/0!**	**#DIV/0!**			**18**			**0.00**		**0**		
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)	66	33.26	27	16.20	40.90909	54.72038		0.072	36	31.10	31.10		0.072	0	0.00	0.00
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			
2.03	*Upper Primary Teacher (Regular)*					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.04	*Upper Primary Teacher (Para)*					#DIV/0!	#DIV/0!				0.00	0.00					
2.05	*Upper Primary Teacher (HM)*					#DIV/0!	#DIV/0!				0.00	0.00					
	Add.Teacher against PTR																
2.06	New Addl. Teacher-PS(Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.07	New Addl. Teacher-PS(Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00	0	0.00	0.00
2.08	New Addl. Teacher-UPS(Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.09	New Addl. Teacher-UPS(Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.10	Teacher under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.11	*New others*					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Teacher Salary (Recurring)																
2.12	Primary Teachers (Regular)	129	111.46	129	49.80	100	44.67971		0.072	195	168.48	168.48		0.072	195	168.48	168.48
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.14	U Primary Teachers (Regular)	90	91.80	**90**	**50.78**	100	55.3159		**0.085**	**90**	91.80	91.80		0.085	100	102.00	102.00
2.15	U Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.16	U Primary Teachers (Headmaster)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.17	Additional Teachers-PS (Regular)					#DIV/0!	#DIV/0!		0.072	0	0.00	0.00		0.072	0	0.00	0.00
2.18	Additional Teachers-PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.19	Additional Teachers-UPS (Regular)	10	10.20			0	0		**0.085**	0	0.00	0.00		0.085	0	0.00	0.00
2.20	Additional Teachers-UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.22	Others(Recurring)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Sub - Total	**295**	**246.72**	**246**	**118.78**			**0.00**		**321**	**291.38**	**291.38**	**0.00**		**295**	**270.48**	**270.48**

PAB Annual Work Plan and Budget: 2007-08

Name of the District: CHANGLANG **State: Arunachal Pradesh**

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3	**Teachers Grant**																
3.01	Primary Teachers	446	2.23	446	2.23	100	100		0.005	400	2.00	2.00		0.005	0	0.00	0.00
3.02	Upper Primary Teachers	156	0.78	156	0.78	100	100		0.005	156	0.78	0.78		0.005	0	0.00	0.00
	Sub - Total	**602**	**3.01**	**602**	**3.01**	**200**	**200**	**0.00**	**0.01**	**556**	**2.78**	**2.78**	**0.00**		**0**	**0.00**	**0.00**
4	**Block Resource Centre**																
4.01	Salary of Resource Person	16	16.32	16	19.36	100	118.6275		0.085	16	16.32	16.32		0.085	12	12.24	12.24
4.02	Furniture Grant					#DIV/0!	#DIV/0!				0.00	0.00		1.00	0	0.00	0.00
4.03	Contingency Grant	4	0.50	4	0.50	100	100		0.13	4	0.52	0.52		0.125	4	0.50	0.50
4.04	*Meeting .TA*	4	0.24	4	0.22	100	91.66667		0.06	4	0.24	0.24		0.06	4	0.24	0.24
4.05	TLM Grant	4	0.20	4	0.20	100	100		0.05	4	0.20	0.20		0.05	4	0.20	0.20
4.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.008	0	0.000	0.00
	Sub - Total	**28**	**17.26**	**28**	**20.28**	**#DIV/0!**	**#DIV/0!**	**0.00**			**17.28**	**17.28**	**0.00**			**13.18**	**13.18**
5	**Cluster Resource Centre**																
5.01	Salary of Resource Person	24	20.74	24	20.73	100	99.95178		0.072	24	20.74	20.74		0.072	24	20.74	20.74
5.02	Furniture Grant					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant	12	3.60	12	3.60	100	100		0.30	12	3.60	3.60		0.025	12	0.30	0.30
5.04	*Meeting .TA*	12	3.46	12	2.50	100	72.25434		0.280	12	3.36	3.36		0.024	12	0.29	0.29
5.05	TLM Grant	12	0.12	12	0.12	100	100		0.010	12	0.12	0.12		0.01	12	0.12	0.12
5.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.005	0	0.000	0.00
	Sub - Total	**60**	**27.92**	**60**	**26.95**	**#DIV/0!**	**#DIV/0!**	**0.00**			**27.82**	**27.82**	**0.00**			**21.44**	**21.44**
6	***Teachers Training***																
6.01	In-Service	900	6.30	900	1.34	100	21.26984		0.001	900	18.00	18.00		0.014	0	0.00	0.00
6.02	Induction training for newly Recruit Trained Teachers	72	1.51	72	0.91	100	60.2649		0.001	72	2.16	2.16		0.021	0	0.00	0.00
6.03	Refresher Course-Untrained Teacher	233	1.40	211	0.26	90.55794	18.57143		0.001	302	6.04	6.04		0.042	0	0.00	0.00
6.04	*Distance Education*	80	3.36			0	0		0.033	80	2.64	2.64		0.042	0	0.00	0.00
6.05	*Other (DGR/BRG/CRG)*					#DIV/0!	#DIV/0!		0.001	48	0.48	0.48		0.000	0	0.00	0.00
6.06	*Other 30 days Para Teacher*	91	1.91		1.74	0	91.09948				0.00	0.00		0.021	0	0.00	0.00
	Sub - Total	**1376**	**14.48**	**1183**	**4.25**	**#DIV/0!**	**#DIV/0!**	**0.00**		**1402**	**29.32**	**29.32**	**0.00**		**0**	**0.00**	**0.00**
7	**Intervention for out of school**																
7.01	*EGS Centre (P)*	**2047**	17.30	**2024**	13.90	98.8764	80.34682		0.0015	3922	5.88	5.88		0.0085	3922	33.337	33.34
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.03	Residential Bridge Course					#DIV/0!	#DIV/0!		0.068	51	3.47	3.47		0.038	51	1.938	1.94
7.04	Non-Residential Bridge Course	148	1.25	148	1.25	100	100		0.00	0	0.00	0.00		0.00			0.00
7.05	Back to School	89	0.75	84	0.70	94.38202	93.33333		0.00	0	0.00	0.00		0.00			0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!		0.00	0	0.00	0.00		0.00			0.00

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PAB Annual Work Plan and Budget: 2007-08

Name of the District: CHANGLANG — **State: Arunachal Pradesh**

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7.07	AIE /Innovative Strategies					#DIV/0!	#DIV/0!			407	0.00	0.00		0.01535	223	3.42305	3.42
7.08	Residential camp	35	2.91			0	0				0.00	0.00		0.00			0.00
7.09	Vehicle & Accessories													0.00			0.00
7.09	Others													0.00			0.00
	Sub - Total	2319	22.21	2256	15.85	#DIV/0!	#DIV/0!	0.00		4380	9.35	9.35	0.00		4196	38.70	38.70
8	Remediai Teaching																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!		0.03	100	3.00	3.00		0.005	0	0.00	0.00
	Sub - Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		100	3.00	3.00	0.00		0	0.00	0.00
9	Free Text Book																
9.01	Free Text Book(P)	12118	18.18	12118	18.25	100	100.385		0.0021	11607	24.37	24.37		0.00135	11287	15.2375	15.24
9.02	Free Text Book(UP)	3909	5.86	3909	5.31	100	90.61433		0.0030	4037	12.11	12.11		0.00135	4037	5.4500	5.45
9.03	Freight Charges for T/B					#DIV/0!	#DIV/0!				0.00	0.00					
	Sub - Total	16027	24.04	16027	23.56	#DIV/0!	#DIV/0!	0.00		15644	36.49	36.49	0.00		15324	20.69	20.69
10	Intervention for CWSN (IED)																
10.1	Inclusive Education	489	4.98	44	0.30	8.997955	6.024096		0.012	445	5.34	5.34		0.007	0	0.00	0.00
	Sub - Total	489	4.98	44	0.30	8.997955	6.024096	0.00	0.01	445	5.34	5.34	0.00	0.01	0	0.00	0.00
11	Civil Works																
11.01	BRC	2	12.00			0	0	12.00			0.00	12.00	0.00	6.000	0	0.00	0.00
11.02	CRC	6	12.00	6	12.00	100	100	0.00	2.00	6	12.00	12.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (EGS upgradation)	5	27.50	5	27.50	100	100	0.00	5.50	10	55.00	55.00	0.00	5.525	0	0.00	0.00
11.04	Upper Primary (PS upgradation)	5	32.50	5	32.50	100	100	0.00	6.50	12	78.00	78.00	0.00	6.530	0	0.00	0.00
11.05	Building less (Primary)	12	66.00	12	66.00	100	100	0.00	5.50	10	55.00	55.00	0.00	5.500		0.00	0.00
11.06	Building less(Upper Primary)	10	65.00	10	65.00	100	100	0.00	6.50	6	39.00	39.00	0.00	6.500		0.00	0.00
11.07	Dilapidated Building (Primary)							0.00	5.00	5	25.00	25.00	0.00	5.000		0.00	0.00
11.08	Dilapidated Building (Upper Primary)							0.00	5.50	5	27.50	27.50	0.00	5.500		0.00	0.00
11.09	Additional Classroom	31	62.00	31	62.00	100.00	100.00	0.00	2.00	19	38.00	38.00	0.00	2.020	0	0.00	0.00
11.10	Toilet/Urinals							0.00			0.00	0.00	0.00	0.150	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.75	35	26.25	26.25	0.00	0.150	0	0.00	0.00
11.12	Drinking water facility							0.00			0.00	0.00	0.00	0.500	0	0.00	0.00
11.13	Boundary Wall							0.00	5.00	6	30.00	30.00	0.00	5.000	0	0.00	0.00
11.14	Separation wall							0.00	0.50	5	2.50	2.50	0.00			0.00	0.00
11.15	Electrification							0.00	0.50	10	5.00	5.00	0.00	0.500		0.00	0.00
11.16	Headmaster,s Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	2.250		0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000		0.00	0.00
11.18	Kitchen Shed with Stove					#DIV/0!	#DIV/0!	0.00	1.00	10	10.00	10.00	0.00	0.000		0.00	0.00

PAB Annual Work Plan and Budget: 2007-08

Name of the District: CHANGLANG — **State: Arunachal Pradesh**

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
11.19	Others (Resi. School Building)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	9.030	0	0.00	0.00
11.20	Barrier Free Ramps					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	CC Step							0.00					0.00	0.000	0	0.00	0.00
11.22	Suspension bridge							0.00					0.00	0.000	0	0.00	0.00
11.23	Retaining wall							0.00					0.00	0.000	0	0.00	0.00
11.24	Playground							0.00					0.00	0.000	0	0.00	0.00
	Sub - Total	71	277.00	69	265.00	#DIV/0!	#DIV/0!	12.00			403.25	415.25	0.00			0.00	0.00
12	**Major Repair**																
12.01	Primary					#DIV/0!	#DIV/0!		3.30	17	56.10	56.10	0.00	0.81	0	0.00	0.00
12.02	Upper Primary					#DIV/0!	#DIV/0!		3.90	7	27.30	27.30		0.96	0	0.00	0.00
	Sub - Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		24	83.40	83.40	0.00		0	0.00	0.00
13	**Teaching Learning Equipment**																
13.01	TLE- New Primary	33	3.30	33	2.90	100	87.87879	0.40	0.10	18	1.80	2.20	0.00	0.10	0	0.00	0.00
13.02	TLE-New Upper Primary					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.50	0	0.00	0.00
13.03	UPS not covered under OBB					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.50	0	0.00	0.00
13.04	TLE-Residential School												0.00	0.50	0	0.00	0.00
	Sub - Total	33	3.30	33	2.90	#DIV/0!	#DIV/0!	0.40	0.10	18	1.80	2.20	0.00		0	0.00	0.00
14	**Maintenance Grant**																
14.01	Maintenance Primary	253	12.65	240	11.90	94.86166	94.07115		0.05	253	12.65	12.65		0.05	0	0.00	0.00
	Sub - Total	253	12.65	240	11.90	94.86	94.07	0.00	0.05	253	12.65	12.65	0.00	0.05	0	0.00	0.00
15	**School Grant**																
15.01	Primary School	202	4.04	190	3.80	94.05941	94.05941		0.02	202	4.04	4.04		0.02	232	4.64	4.64
15.02	Upper Primary School	51	1.02	48	0.96	94.11765	94.11765		0.02	51	1.02	1.02		0.02	62	1.24	1.24
	Sub Total:-	253	5.06	238	4.76	188.1771	188.1771	0.00	0.04	253	5.06	5.06	0.00		294	5.88	5.88
16	**Research & Evaluation**																
16.01	Research & Evaluation(District)	488	1.50	224	0.84	45.90164	56		0.14	334	46.76	46.76		0.006	294	1.764	1.76
16.01 (a)	Research & Evaluation(State)													0.004	294	1.1760	1.18
16.02	Mini Laboratory					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
	Sub Total:-	488	1.50	224	0.84	#DIV/0!	#DIV/0!	0.00	0.14	334	46.76	46.76	0.00			2.94	2.94
17	**Management and MIS**																
17.01	Management and MIS(District)		20.96	248	6.99	#DIV/0!	33.34924				55.00	55.00			0	20.69	20.69
17.01(a)	Management and MIS(State)															9.1475	9.15
	Sub Total:-	0	20.96	248	6.99	#DIV/0!	33.34924	0.00			55.00	55.00	0.00			29.84	29.84

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PAB Annual Work Plan and Budget: 2007-08

Name of the District: CHANGLANG

State: Arunachal Pradesh

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
18	Innovative Activity																
18.01	ECCE	375	15.00	375	6.84	100	45.6		0.12	125	15.00	15.00	0.00	0.135	125	16.88	16.88
18.02	a. Girls Education (Vocational Edn)	1	2.00	1	2.00	100	100			1	5.00	5.00		2.00	1	2.00	2.00
18.03	b. Pratibha Khoj	1	5.00	1	5.00	100	100				0.00	0.00		2.50	1	2.50	2.50
18.04	SC/ST					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
18.05	Computer Added Learning (CAL)	7	10.17	7	10.17	100	100			7	10.17	10.17		1.453	7	10.17	10.17
18.06	Other incentives including winter cloths, etc.	9002	13.50		13.50	0	100		0.002	19698	39.40	39.40		0.005	0	0.00	0.00
18.07	a. Others(inter village Res.School)	5	20.43	5	10.74	100	52.56975			5	20.00	20.00					0.00
	b. Stipends for Res. School					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	c. Furniture					#DIV/0!	#DIV/0!				0.00	0.00					0.00
18.08	Kits for students					#DIV/0!	#DIV/0!		0.0118	19698	232.44	232.44		0.0015	0	0.00	0.00
	Sub Total:-	**9391**	**66.10**	**389**	**48.25**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.13**	**39534**	**322.00**	**322.00**	**0.00**			**31.55**	**31.55**
19	***Community Training***																
19.01	*Community Training*	1136	0.68	1136	0.59	100	86.76471			1510	1.10	1.10		0.0003	0	0.00	0.00
	Sub Total:-	**1136**	**0.68**	**1136**	**0.59**	**100**	**86.76471**	**0.00**	**0.00**	**1510**	**1.10**	**1.10**	**0.00**			**0.00**	**0.00**
20	***Hole-in-the wall***																
20.01	Hole-in-the wall	1	1.61	1	2.11	100	131.0559		2.11	2	4.22	4.22		0.25	1	0.25	0.25
20.02	Community Radio Set					#DIV/0!	#DIV/0!				0.00	0.00		0.06		0.00	0.00
20.03	Games articles					#DIV/0!	#DIV/0!				0.00	0.00		0.00		0.00	0.00
	Sub Total:-	1	1.61	1	2.11	**#DIV/0!**	**#DIV/0!**	**0.00**	**2.11**	**2**	**4.22**	**4.22**	**0.00**		**1**	**0.25**	**0.25**
21	***New set up for DPO office***																
21.01	Office equipments (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.02	For MIS (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.03	MIS & DPO Office (consumable					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	Sub Total:-	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**			**0.00**	**0.00**
	Grand Total	**32855**	**749.48**	**23024**	**556.32**	**#DIV/0!**	**#DIV/0!**	**12.40**	**2.60**	**64794**	**1358.00**	**1370.40**	**0.00**	**0.06**	**20110**	**434.94**	**434.94**
	NPEGEL	2	7.60	2	7.60	100	100						1.15	2.11	2	4.22	5.37
	KGBV (Recurring & Non-Recring)	2	18.66	2	18.66	100	100						0.00	16.25	2	32.50	32.50
	KGBV (Recurring)													5.00	2	35.63	35.63

PAB Approved Annual Work Plan and Budget: 2007-08
State: Arunachal Pradesh

Name of the District: LOWER DIBANG VALLEY

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**New School**																
1.01	Upgradation of EGS to PS					#DIV/0!	#DIV/0!								0		
1.02	PS	12		11		91.66667	#DIV/0!			9							
1.03	UPS					#DIV/0!	#DIV/0!			4					1		
1.04	New Residential Primary																
1.05	New Residential Upper Primary																
1.06	Residential Elementary School (Class I to Class VIII)																
	Sub - Total	**12**		**11**		**#DIV/0!**	**#DIV/0!**			**13**			**0.00**		**1**		
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)	24	12.10	24	0.25	100	2.09917		*0.07*	*18*	15.55	15.55		0.072	0	0.00	0.00
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			
2.03	*Upper Primary Teacher (Regular)*					#DIV/0!	#DIV/0!		*0.09*	*4*	4.08	4.08		0.085	3	1.28	1.28
2.04	*Upper Primary Teacher (Para)*					#DIV/0!	#DIV/0!				0.00	0.00					
2.05	*Upper Primary Teacher (HM)*					#DIV/0!	#DIV/0!				0.00	0.00					
	Add.Teacher against PTR																
2.06	New Addl. Teacher-PS(Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.07	New Addl. Teacher-PS(Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00	0	0.00	0.00
2.08	New Addl. Teacher-UPS(Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.09	New Addl. Teacher-UPS(Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.10	Teacher under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	*0*	0.00	0.00
2.11	*New others*					#DIV/0!	#DIV/0!				0.00	0.00		0.085	*0*	0.00	0.00
	Teacher Salary (Recurring)																
2.12	Primary Teachers (Regular)	45	38.88	45	9.98	100	25.6687		*0.07*	*69*	59.62	59.62		0.072	70	60.48	60.48
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.14	U Primary Teachers (Regular)	25	25.50	25	4.06	100	15.9216		*0.09*	*25*	25.50	25.50		0.085	57	58.14	58.14
2.15	U Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.16	U Primary Teachers (Headmaster)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.17	Additional Teachers-PS (Regular)	1	0.50	1	0.00	100	0		*0.07*	*1*	0.86	0.86		0.072	0	0.00	0.00
2.18	Additional Teachers-PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.19	Additional Teachers-UPS (Regular)	32	19.04	32	0.00	100	0		*0.09*	*32*	32.64	32.64		0.085	0	0.00	0.00
2.20	Additional Teachers-UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.22	Others(Recurring)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Sub - Total	**127**	**96.02**	**127**	**14.29**			**0.00**		**149**	**138.25**	**138.25**	**0.00**		**130**	**119.90**	**119.90**

PAB Approved Annual Work Plan and Budget: 2007-08

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Name of the District: LOWER DIBANG VALLEY

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3	**Teachers Grant**																
3.01	Primary Teachers	241	1.21	241	1.21	100	100		0.005	241	1.21	1.21		0.005	0	0.00	0.00
3.02	Upper Primary Teachers	120	0.60	120	0.58	100	96.67		0.005	120	0.60	0.60		0.005	0	0.00	0.00
	Sub - Total	**361**	**1.81**	**361**	**1.79**	**200**	**196.667**	**0.00**	**0.01**	**361**	**1.81**	**1.81**	**0.00**		**0**	**0.00**	**0.00**
4	**Block Resource Centre**																
4.01	Salary of Resource Person	12	12.24	12	0.00	100	0		0.094	12	13.54	13.54		0.085	9	9.18	9.18
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!		1.00	3	3.00	3.00		0.00	0	0.00	0.00
4.03	Contingency Grant	3	0.38	3	0.38	100	100		0.13	3	0.38	0.38		0.125	3	0.38	0.38
4.04	*Meeting .TA*	3	0.18	3	0.15	100	83.3333		0.15	3	0.45	0.45		0.06	3	0.18	0.18
4.05	TLM Grant	3	0.15	3	0.15	100	100		0.05	3	0.15	0.15		0.05	3	0.15	0.15
4.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.008		0.000	0.00
	Sub - Total	**21**	**12.95**	**21**	**0.68**	**#DIV/0!**	**#DIV/0!**	**0.00**			**17.52**	**17.52**	**0.00**			**9.89**	**9.89**
5	**Cluster Resource Centre**																
5.01	Salary of Resource Person	12	10.37	12	0.00	100	0		0.079	24	22.75	22.75		0.072	12	10.37	10.37
5.02	Furniture Grant	7	0.70	7	0.70	100	100		0.10	8	0.80	0.80	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant	7	2.10	7	2.10	100	100		0.25	8	2.00	2.00		0.025	7	0.18	0.18
5.04	*Meeting .TA*	7	2.02	7	2.02	100	100		0.10	8	0.80	0.80		0.024	7	0.17	0.17
5.05	TLM Grant	7	0.07	7	0.07	100	100		0.01	8	0.08	0.08		0.01	7	0.07	0.07
5.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.005		0.000	0.00
	Sub - Total	**40**	**15.26**	**40**	**4.89**	**#DIV/0!**	**#DIV/0!**	**0.00**			**26.43**	**26.43**	**0.00**			**10.78**	**10.78**
6	***Teachers Training***																
6.01	In-Service	185	1.30	185	1.47	100	113.077		0.007	150	21.00	21.00		0.014	0	0.00	0.00
6.02	Induction training for newly Recruit Trained Teachers					#DIV/0!	#DIV/0!		0.01	120	36.00	36.00		0.021	0	0.00	0.00
6.03	Refresher Course-Untrained Teacher	374	1.10	33	1.38	8.823529	125.455		0.01	160	32.00	32.00		0.042	0	0.00	0.00
6.04	*Distance Education*	254	10.67			0	0		0.0303	185	5.61	5.61		0.042	0	0.00	0.00
6.05	*Other (DGR/BRG/CRG)*					#DIV/0!	#DIV/0!		0.007	33	2.31	2.31		0.000	0	0.00	0.00
6.06	*Other 30 days Para Teacher*	150	3.15	150	3.15	100	100		0.021	150	94.50	94.50		0.021	0	0.00	0.00
	Sub - Total	**963**	**16.22**	**368**	**6.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**798**	**191.42**	**191.42**	**0.00**		**0**	**0.00**	**0.00**
7	**Intervention for out of school**																
7.01	*EGS Centre (P)*	3791	32.04	1925	16.17	50.77816	50.4682		0.015	1964	30.25	30.25		0.0085	1964	16.694	16.69
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.03	Residential Bridge Course					#DIV/0!	#DIV/0!		0.07	254	17.78	17.78		0.038	254	9.652	9.65
7.04	Non-Residential Bridge Course	213	1.80	213	1.35	100	75		0.03	0	0.00	0.00		0.00			0.00
7.05	Back to School	150	1.27	150	1.27	100	100		0.03	0	0.00	0.00		0.00			0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00

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Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7.07	AIE /Innovative Strategies					#DIV/0!	#DIV/0!		0.03	389	11.67	11.67		0.01535	209	3.20815	3.21
7.08	Residential camp	25	2.08	25	1.88	100	90.38		0.001	681	0.681	0.681		0.00			0.00
7.09	Vehicle & Accessories													0.00			0.00
7.09	Others													0.00			0.00
	Sub - Total	**4179**	**37.19**	**2313**	**20.67**	**#DIV/0!**	**#DIV/0!**	**0.00**		**3268**	**60.38**	**60.38**	**0.00**		**2427**	**29.55**	**29.55**
8	**Remedial Teaching**																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!		0.0039	2527	9.86	9.86		0.005	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**2527**	**9.86**	**9.86**	**0.00**		**0**	**0.00**	**0.00**
9	**Free Text Book**																
9.01	Free Text Book(P)	4773	7.16	5000	7.46	104.7559	104.19		0.00192	7186	13.80	13.80		0.00135	7186	9.7011	9.70
9.02	Free Text Book(UP)	3076	4.61	3900	4.36	126.788	94.577		0.00232	3268	7.58	7.58		0.00135	3268	4.4118	4.41
9.03	Freight Charges for T/B					#DIV/0!	#DIV/0!				0.00	0.00					
	Sub - Total	**7849**	**11.77**	**8900**	**11.82**	**#DIV/0!**	**#DIV/0!**	**0.00**		**10454**	**21.38**	**21.38**	**0.00**		**10454**	**14.11**	**14.11**
10	***Intervention for CWSN (IED)***																
10.1	Inclusive Education	248	3.05	250	3.03	100.8065	99.3443		0.029	345	10.01	10.01		0.007	0	0.00	0.00
	Sub - Total	**248**	**3.05**	**250**	**3.03**	**100.8065**	**99.3443**	**0.00**	**0.03**	**345**	**10.01**	**10.01**	**0.00**	**0.01**	**0**	**0.00**	**0.00**
11	***Civil Works***																
11.01	BRC	2	12.00	2	12.00	100	100	0.00			0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	7	14.00	7	14.00	100	100	0.00	2.00	1	2.00	2.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (EGS upgradation)	11	60.50	11	60.50	100	100	0.00	5.50	9	49.50	49.50	0.00	5.525	0	0.00	0.00
11.04	Upper Primary (new)	4	26.00	4	26.00	100	100	0.00	6.50	4	26.00	26.00	0.00	6.530	1	6.53	6.53
11.05	Building less (Primary)					#DIV/0!	#DIV/0!	0.00	5.50	11	60.50	60.50	0.00	5.500		0.00	0.00
11.06	Building less(Upper Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	6.500		0.00	0.00
11.07	Dilapidated Building (Primary)	3	15.00	3	15.00	100	100	0.00	5.00	15	75.00	75.00	0.00	5.000		0.00	0.00
11.08	Dilapidated Building (Upper Primary)	3	16.50	3	16.50	100	100	0.00	5.50	12	66.00	66.00	0.00	5.500		0.00	0.00
11.09	Additional Classroom	50	100.00	50	100.00	100	100	0.00	2.00	25	50.00	50.00	0.00	2.020	0	0.00	0.00
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00	0.75	30	22.50	22.50	0.00	0.150	0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00	0.75	25	18.75	18.75	0.00	0.150	0	0.00	0.00
11.12	Drinking water facility					#DIV/0!	#DIV/0!	0.00	0.50	20	10.00	10.00	0.00	0.500	0	0.00	0.00
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00	5.00	10	50.00	50.00	0.00	5.000	0	0.00	0.00
11.14	Separation wall					#DIV/0!	#DIV/0!	0.00	0.50	22	11.00	11.00	0.00			0.00	0.00
11.15	Electrification					#DIV/0!	#DIV/0!	0.00	0.50	18	9.00	9.00	0.00	0.500		0.00	0.00
11.16	Headmaster.s Room					#DIV/0!	#DIV/0!	0.00	2.25	16	36.00	36.00	0.00	2.250		0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00	1.00	50	50.00	50.00	0.00	1.000		0.00	0.00
11.18	Kitchen Shed with Stove					#DIV/0!	#DIV/0!	0.00	2.00	63	126.00	126.00	0.00	0.000		0.00	0.00

PAB Approved Annual Work Plan and Budget: 2007-08

State: Arunachal Pradesh

Name of the District: LOWER DIBANG VALLEY

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
11.19	Others (Resi. School Building)	2	18.00	2	18.00	100	100	0.00	9.00	3	27.00	27.00	0.00	9.030	0	0.00	0.00
11.20	Barrier Free Ramps					#DIV/0!	#DIV/0!	0.00	0.20	31	6.20	6.20	0.00	0.200	0	0.00	0.00
11.21	CC Step							0.00					0.00	0.000	0	0.00	0.00
11.22	Suspension bridge							0.00					0.00	0.000	0	0.00	0.00
11.23	Retaining wall							0.00					0.00	0.000	0	0.00	0.00
11.24	Playground							0.00					0.00	0.000	0	0.00	0.00
	Sub - Total	**82**	**262.00**	**82**	**262.00**	**#DIV/0!**	**#DIV/0!**	**0.00**			**695.45**	**695.45**	**0.00**			**6.53**	**6.53**
12	***Major Repair***																
12.01	Primary					#DIV/0!	#DIV/0!		3.30	4	13.20	13.20	0.00	0.81	0	0.00	0.00
12.02	Upper Primary					#DIV/0!	#DIV/0!		3.90	3	11.70	11.70		0.96	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**7**	**24.90**	**24.90**	**0.00**		**0**	**0.00**	**0.00**
13	**Teaching Learning Equipment**																
13.01	TLE- New Primary	12	1.70	12	1.20	100	70.5882	0.50	0.10	19	1.90	2.40	0.00	0.10	0	0.00	0.00
13.02	TLE-New Upper Primary					#DIV/0!	#DIV/0!		0.50	8	4.00	4.00	0.00	0.50	1	0.50	0.50
13.03	UPS not covered under OBB					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.50	0	0.00	0.00
13.04	TLE-Residential School	1	0.50	1	0.50	100	100						0.00	0.50	0	0.00	0.00
	Sub - Total	**13**	**2.20**	**13**	**1.70**	**#DIV/0!**	**#DIV/0!**	**0.50**	**0.60**	**27**	**5.90**	**5.40**	**0.00**		**1**	**0.50**	**0.50**
14	**Maintenance Grant**																
14.01	Maintenance Primary	109	5.45	109	5.44	100	99.82		0.50	109	54.50	54.50		0.05	0	0.00	0.00
	Sub - Total	**109**	**5.45**	**109**	**5.44**	**100.00**	**99.82**	**0.00**	**0.50**	**109**	**54.50**	**54.50**	**0.00**	**0.05**	**0**	**0.00**	**0.00**
15	**School Grant**																
15.01	Primary School	78	1.56	78	1.56	100	100		0.02	78	1.56	1.56		0.02	81	1.62	1.62
15.02	Upper Primary School	31	0.62	31	0.62	100	100		0.02	31	0.62	0.62		0.02	35	0.70	0.70
	Sub Total:-	**109**	**2.18**	**109**	**2.18**	**200**	**200**	**0.00**	**0.04**	**109**	**2.18**	**2.18**	**0.00**		**116**	**2.32**	**2.32**
16	***Research & Evaluation***																
16.01	Research & Evaluation(District)	259	0.91		0.84	0	92.3077				24.28	24.28		0.006	116	0.696	0.70
16.01 (a)	Research & Evaluation(State)													0.004	116	0.464	0.46
16.02	Mini Laboratory					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
	Sub Total:-	**259**	**0.91**	**0**	**0.84**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0**	**24.28**	**24.28**	**0.00**			**1.16**	**1.16**
17	**Management and MIS**																
17.01	Management and MIS(District)		18.40	193	17.48	#DIV/0!	95				70.52	70.52			0	8.89	8.89
17.01(a)	Management and MIS(State)														0	9.1475	9.15
	Sub Total:-	**0**	**18.40**	**193**	**17.48**	**#DIV/0!**	**95**	**0.00**			**70.52**	**70.52**	**0.00**			**18.04**	**18.04**

PAB Approved Annual Work Plan and Budget: 2007-08

Name of the District: LOWER DIBANG VALLEY **State: Arunachal Pradesh**

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
18	**Innovative Activity**																
18.01	ECCE	165	6.60	165	2.08	100	31.5152		0.12	59	7.08	7.08	0.00	0.135	55	7.43	7.43
18.02	a. Girls Education (Vocational Edn)	1	2.00	1	2.00	100	100		2.00	2	4.00	4.00		2.00	1	2.00	2.00
18.03	b. Pratibha Khoj	1	5.00	1	4.96	100	99.2		5.00	1				2.50	1	2.50	2.50
18.04	SC/ST					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
18.05	Computer Added Learning (CAL)	7	10.17	7	10.17	100	100		1.45	12	17.40	17.40		1.453	7	10.17	10.17
18.06	Other incentives including winter cloths. etc.	4785	7.18	4785	7.80	100	108.635		0.002	12663	25.33	25.33		0.005	0	0.00	0.00
18.07	a. Others(inter village Res.School)		5.43		5.43	#DIV/0!	100				0.00	0.00					0.00
	b. Stipends for Res. School					#DIV/0!	#DIV/0!		0.0275	174	4.79	4.79					0.00
	c. Furniture					#DIV/0!	#DIV/0!		0.00	0	0.00	0.00					0.00
18.08	Kits for students					#DIV/0!	#DIV/0!		0.0118	12663	149.42	149.42		0.0015	0	0.00	0.00
	Sub Total:-	**4959**	**36.38**	**4959**	**32.44**	**#DIV/0!**	**#DIV/0!**	**0.00**	**8.61**	**25574**	**208.01**	**208.01**	**0.00**			**22.10**	**22.10**
19	***Community Training***																
19.01	*Community Training*					#DIV/0!	#DIV/0!		0.30	166	49.80	49.80		0.0003	0	0.00	0.00
	Sub Total:-	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.30**	**166**	**49.80**	**49.80**	**0.00**			**0.00**	**0.00**
20	***Hole-in-the wall***																
20.01	Hole-in-the wall	1	1.61	1	2.11	100	131.056				0.00	0.00		0.25	1	0.25	0.25
20.02	Community Radio Set					#DIV/0!	#DIV/0!				0.00	0.00		0.06		0.00	0.00
20.03	Games articles					#DIV/0!	#DIV/0!				0.00	0.00		0.00		0.00	0.00
	Sub Total:-	**1**	**1.61**	**1**	**2.11**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**		**1**	**0.25**	**0.25**
21	***New set up for DPO office***																
21.01	Office equipments (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.02	For MIS (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.03	MIS & DPO Office (consumable					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	Sub Total:-	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**			**0.00**	**0.00**
	Grand Total	**19332**	**523.40**	**17857**	**387.36**	**#DIV/0!**	**#DIV/0!**	**0.50**	**10.09**	**43927**	**1612.58**	**1613.08**	**0.00**	**0.06**	**13130**	**235.12**	**235.12**
	NPEGEL	1	3.08	1	3.08	100	100	1.00	5.01	1	5.01	5.01	0.58	2.11	1	2.11	2.69
	KGBV (Recurring & Non-Recring)	1	25.51	1	25.51	100	100		26.25	5	131.25	131.25	0.00	45.30	0	0.00	0.00
	KGBV (Recurring)														0	12.83	12.83

PAB Approved Annual Work Plan and Budget: 2007-08
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Name of the District: LOWER DIBANG VALLEY

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**New School**																
1.01	Upgradation of EGS to PS					#DIV/0!	#DIV/0!								0		
1.02	PS	12		11		91.66667	#DIV/0!			9							
1.03	UPS					#DIV/0!	#DIV/0!			4					1		
1.04	New Residential Primary																
1.05	New Residential Upper Primary																
1.06	Residential Elementary School (Class I to Class VIII)																
	Sub - Total	12		11		#DIV/0!	#DIV/0!			13			0.00		1		
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)	24	12.10	24	0.25	100	2.09917		0.07	18	15.55	15.55		0.072	0	0.00	0.00
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			
2.03	*Upper Primary Teacher (Regular)*					#DIV/0!	#DIV/0!		0.09	4	4.08	4.08		0.085	3	1.28	1.28
2.04	*Upper Primary Teacher (Para)*					#DIV/0!	#DIV/0!				0.00	0.00					
2.05	*Upper Primary Teacher (HM)*					#DIV/0!	#DIV/0!				0.00	0.00					
	Add.Teacher against PTR																
2.06	New Addl. Teacher-PS(Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.07	New Addl. Teacher-PS(Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00	0	0.00	0.00
2.08	New Addl. Teacher-UPS(Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.09	New Addl. Teacher-UPS(Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.10	Teacher under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.11	*New others*					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Teacher Salary (Recurring)																
2.12	Primary Teachers (Regular)	45	38.88	45	9.98	100	25.6687		0.07	69	59.62	59.62		0.072	70	60.48	60.48
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.14	U Primary Teachers (Regular)	25	25.50	25	4.06	100	15.9216		0.09	25	25.50	25.50		0.085	57	58.14	58.14
2.15	U Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.16	U Primary Teachers (Headmaster)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.17	Additional Teachers-PS (Regular)	1	0.50	1	0.00	100	0		0.07	1	0.86	0.86		0.072	0	0.00	0.00
2.18	Additional Teachers-PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.19	Additional Teachers-UPS (Regular)	32	19.04	32	0.00	100	0		0.09	32	32.64	32.64		0.085	0	0.00	0.00
2.20	Additional Teachers-UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.22	Others(Recurring)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Sub - Total	127	96.02	127	14.29			0.00		149	138.25	138.25	0.00		130	119.90	119.90

PAB Approved Annual Work Plan and Budget: 2007-08

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Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3	**Teachers Grant**																
3.01	Primary Teachers	241	1.21	241	1.21	100	100		0.005	241	1.21	1.21		0.005	0	0.00	0.00
3.02	Upper Primary Teachers	120	0.60	120	0.58	100	96.67		0.005	120	0.60	0.60		0.005	0	0.00	0.00
	Sub - Total	**361**	**1.81**	**361**	**1.79**	**200**	**196.667**	**0.00**	**0.01**	**361**	**1.81**	**1.81**	**0.00**		**0**	**0.00**	**0.00**
4	**Block Resource Centre**																
4.01	Salary of Resource Person	12	12.24	12	0.00	100	0		0.094	12	13.54	13.54		0.085	9	9.18	9.18
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!		1.00	3	3.00	3.00		0.00	0	0.00	0.00
4.03	Contingency Grant	3	0.38	3	0.38	100	100		0.13	3	0.38	0.38		0.125	3	0.38	0.38
4.04	*Meeting .TA*	3	0.18	3	0.18	100	83.3333		0.15	3	0.45	0.45		0.06	3	0.18	0.18
4.05	TLM Grant	3	0.15	3	0.15	100	100		0.05	3	0.15	0.15		0.05	3	0.15	0.15
4.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.008		0.000	0.00
	Sub - Total	**21**	**12.95**	**21**	**0.68**	**#DIV/0!**	**#DIV/0!**	**0.00**			**17.52**	**17.52**	**0.00**			**9.89**	**9.89**
5	**Cluster Resource Centre**																
5.01	Salary of Resource Person	12	10.37	12	0.00	100	0		0.079	24	22.75	22.75		0.072	12	10.37	10.37
5.02	Furniture Grant	7	0.70	7	0.70	100	100		0.10	8	0.80	0.80	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant	7	2.10	7	2.10	100	100		0.25	8	2.00	2.00		0.025	7	0.18	0.18
5.04	*Meeting .TA*	7	2.02	7	2.02	100	100		0.10	8	0.80	0.80		0.024	7	0.17	0.17
5.05	TLM Grant	7	0.07	7	0.07	100	100		0.01	8	0.08	0.08		0.01	7	0.07	0.07
5.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.005		0.000	0.00
	Sub - Total	**40**	**15.26**	**40**	**4.89**	**#DIV/0!**	**#DIV/0!**	**0.00**			**26.43**	**26.43**	**0.00**			**10.78**	**10.78**
6	***Teachers Training***																
6.01	In-Service	185	1.30	185	1.47	100	113.077		0.007	150	21.00	21.00		0.014	0	0.00	0.00
6.02	Induction training for newly Recruit Trained Teachers					#DIV/0!	#DIV/0!		0.01	120	36.00	36.00		0.021	0	0.00	0.00
6.03	Refresher Course-Untrained Teacher	374	1.10	33	1.38	8.823529	125.455		0.01	160	32.00	32.00		0.042	0	0.00	0.00
6.04	*Distance Education*	254	10.67			0	0		0.0303	185	5.61	5.61		0.042	0	0.00	0.00
6.05	*Other (DGR/BRG/CRG)*					#DIV/0!	#DIV/0!		0.007	33	2.31	2.31		0.000	0	0.00	0.00
6.06	*Other 30 days Para Teacher*	150	3.15	150	3.15	100	100		0.021	150	94.50	94.50		0.021	0	0.00	0.00
	Sub - Total	**963**	**16.22**	**368**	**6.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**798**	**191.42**	**191.42**	**0.00**		**0**	**0.00**	**0.00**
7	**Intervention for out of school**																
7.01	*EGS Centre (P)*	3791	32.04	1925	16.17	50.77816	50.4682		0.015	1964	30.25	30.25		0.0085	1964	16.694	16.69
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.03	Residential Bridge Course					#DIV/0!	#DIV/0!		0.07	254	17.78	17.78		0.038	254	9.652	9.65
7.04	Non-Residential Bridge Course	213	1.80	213	1.35	100	75		0.03	0	0.00	0.00		0.00			0.00
7.05	Back to School	150	1.27	150	1.27	100	100		0.03	0	0.00	0.00		0.00			0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00

PAB Approved Annual Work Plan and Budget: 2007-08

State: Arunachal Pradesh

Name of the District: LOWER DIBANG VALLEY

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7.07	AIE /Innovative Strategies					#DIV/0!	#DIV/0!		0.03	389	11.67	11.67		0.01535	209	3.20815	3.21
7.08	Residential camp	25	2.08	25	1.88	100	90.38		0.001	681	0.681	0.681		0.00			0.00
7.09	Vehicle & Accessories													0.00			0.00
7.09	Others													0.00			0.00
	Sub - Total	**4179**	**37.19**	**2313**	**20.67**	**#DIV/0!**	**#DIV/0!**	**0.00**		**3288**	**60.38**	**60.38**	**0.00**		**2427**	**29.55**	**29.55**
8	**Remedial Teaching**																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!		0.0039	2527	9.86	9.86		0.005	0	0.00	0.00
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		**2527**	**9.86**	**9.86**	**0.00**		**0**	**0.00**	**0.00**
9	**Free Text Book**																
9.01	Free Text Book(P)	4773	7.15	5000	7.46	104.7559	104.19		0.00192	7186	13.80	13.80		0.00135	7186	9.7011	9.70
9.02	Free Text Book(UP)	3076	4.61	3900	4.36	126.788	94.577		0.00232	3268	7.58	7.58		0.00135	3268	4.4118	4.41
9.03	Freight Charges for T/B					#DIV/0!	#DIV/0!				0.00	0.00					
	Sub - Total	**7849**	**11.77**	**8900**	**11.82**	**#DIV/0!**	**#DIV/0!**	**0.00**		**10454**	**21.38**	**21.38**	**0.00**		**10454**	**14.11**	**14.11**
10	***Intervention for CWSN (IED)***																
10.1	Inclusive Education	248	3.05	250	3.03	100.8065	99.3443		0.029	345	10.01	10.01		0.007	0	0.00	0.00
	Sub - Total	**248**	**3.05**	**250**	**3.03**	**100.8065**	**99.3443**	**0.00**	**0.03**	**345**	**10.01**	**10.01**	**0.00**	**0.01**	**0**	**0.00**	**0.00**
11	***Civil Works***																
11.01	BRC	2	12.00	2	12.00	100	100	0.00			0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	7	14.00	7	14.00	100	100	0.00	2.00	1	2.00	2.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (EGS upgradation)	11	60.50	11	60.50	100	100	0.00	5.50	9	49.50	49.50	0.00	5.525	0	0.00	0.00
11.04	Upper Primary (new)	4	26.00	4	26.00	100	100	0.00	6.50	4	26.00	26.00	0.00	6.530	1	6.53	6.53
11.05	Building less (Primary)					#DIV/0!	#DIV/0!	0.00	5.50	11	60.50	60.50	0.00	5.500		0.00	0.00
11.06	Building less(Upper Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	6.500		0.00	0.00
11.07	Dilapidated Building (Primary)	3	15.00	3	15.00	100	100	0.00	5.00	15	75.00	75.00	0.00	5.000		0.00	0.00
11.08	Dilapidated Building (Upper Primary)	3	16.50	3	16.50	100	100	0.00	5.50	12	66.00	66.00	0.00	5.500		0.00	0.00
11.09	Additional Classroom	50	100.00	50	100.00	100	100	0.00	2.00	25	50.00	50.00	0.00	2.020	0	0.00	0.00
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00	0.75	30	22.50	22.50	0.00	0.150	0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00	0.75	25	18.75	18.75	0.00	0.150	0	0.00	0.00
11.12	Drinking water facility					#DIV/0!	#DIV/0!	0.00	0.50	20	10.00	10.00	0.00	0.500	0	0.00	0.00
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00	5.00	10	50.00	50.00	0.00	5.000	0	0.00	0.00
11.14	Separation wall					#DIV/0!	#DIV/0!	0.00	0.50	22	11.00	11.00	0.00			0.00	0.00
11.15	Electrification					#DIV/0!	#DIV/0!	0.00	0.50	18	9.00	9.00	0.00	0.500		0.00	0.00
11.16	Headmaster,s Room					#DIV/0!	#DIV/0!	0.00	2.25	16	36.00	36.00	0.00	2.250		0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00	1.00	50	50.00	50.00	0.00	1.000		0.00	0.00
11.18	Kitchen Shed with Stove					#DIV/0!	#DIV/0!	0.00	2.00	63	126.00	126.00	0.00	0.000		0.00	0.00

PAB Approved Annual Work Plan and Budget: 2007-08

State: Arunachal Pradesh

Name of the District: LOWER DIBANG VALLEY

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		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
11.19	Others (Resi. School Building)	2	18.00	2	18.00	100	100	0.00	9.00	3	27.00	27.00	0.00	9.030	0	0.00	0.00
11.20	Barrier Free Ramps					#DIV/0!	#DIV/0!	0.00	0.20	31	6.20	6.20	0.00	0.200	0	0.00	0.00
11.21	CC Step							0.00					0.00	0.000	0	0.00	0.00
11.22	Suspension bridge							0.00					0.00	0.000	0	0.00	0.00
11.23	Retaining wall							0.00					0.00	0.000	0	0.00	0.00
11.24	Playground							0.00					0.00	0.000	0	0.00	0.00
	Sub - Total	**82**	**262.00**	**82**	**262.00**	**#DIV/0!**	**#DIV/0!**	0.00			**695.45**	**695.45**	**0.00**			**6.53**	**6.53**
12	***Major Repair***																
12.01	Primary					#DIV/0!	#DIV/0!		3.30	4	13.20	13.20	0.00	0.81	0	0.00	0.00
12.02	Upper Primary					#DIV/0!	#DIV/0!		3.90	3	11.70	11.70		0.96	0	0.00	0.00
	Sub - Total	0	**0.00**	0	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**		7	**24.90**	**24.90**	**0.00**		0	**0.00**	**0.00**
13	**Teaching Learning Equipment**																
13.01	TLE- New Primary	12	1.70	12	1.20	100	70.5882	0.50	0.10	19	1.90	2.40	0.00	0.10	0	0.00	0.00
13.02	TLE-New Upper Primary					#DIV/0!	#DIV/0!		0.50	8	4.00	4.00	0.00	0.50	1	0.50	0.50
13.03	UPS not covered under OBB					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.50	0	0.00	0.00
13.04	TLE-Residential School	1	0.50	1	0.50	100	100						0.00	0.50	0	0.00	0.00
	Sub - Total	**13**	**2.20**	**13**	**1.70**	**#DIV/0!**	**#DIV/0!**	**0.50**	**0.60**	**27**	**5.90**	**6.40**	**0.00**		**1**	**0.50**	**0.50**
14	**Maintenance Grant**																
14.01	Maintenance Primary	109	5.45	109	5.44	100	99.82		0.50	109	54.50	54.50		0.05	0	0.00	0.00
	Sub - Total	**109**	**5.45**	**109**	**5.44**	**100.00**	**99.82**	**0.00**	**0.50**	**109**	**54.50**	**54.50**	**0.00**	**0.05**	**0**	**0.00**	**0.00**
15	**School Grant**																
15.01	Primary School	78	1.56	78	1.56	100	100		0.02	78	1.56	1.56		0.02	81	1.62	1.62
15.02	Upper Primary School	31	0.62	31	0.62	100	100		0.02	31	0.62	0.62		0.02	35	0.70	0.70
	Sub Total:-	**109**	**2.18**	**109**	**2.18**	**200**	**200**	**0.00**	**0.04**	**109**	**2.18**	**2.18**	**0.00**		**116**	**2.32**	**2.32**
16	***Research & Evaluation***																
16.01	Research & Evaluation(District)	259	0.91		0.84	0	92.3077				24.28	24.28		0.006	116	0.696	0.70
16.01 (a)	Research & Evaluation(State)													0.004	116	0.464	0.46
16.02	Mini Labcratory					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
	Sub Total:-	**259**	**0.91**	**0**	**0.84**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0**	**24.28**	**24.28**	**0.00**			**1.16**	**1.16**
17	**Management and MIS**																
17.01	Management and MIS(District)		18.40	193	17.48	#DIV/0!	95				70.52	70.52			0	8.89	8.89
17.01(a)	Management and MIS(State)														0	9.1475	9.15
	Sub Total:-	0	18.40	193	17.48	**#DIV/0!**	95	**0.00**			**70.52**	**70.52**	**0.00**			**18.04**	**18.04**

PAB Approved Annual Work Plan and Budget: 2007-08

Name of the District: LOWER DIBANG VALLEY — **State. Arunachal Pradesh**

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
18	**Innovative Activity**																
18.01	ECCE	165	6.60	165	2.08	100	31.5152		0.12	59	7.08	7.08	0.00	0.135	55	7.43	7.43
18.02	a. Girls Education (Vocational Edn)	1	2.00	1	2.00	100	100		2.00	2	4.00	4.00		2.00	1	2.00	2.00
18.03	b. Pratibha Khoj	1	5.00	1	4.96	100	99.2		5.00	1				2.50	1	2.50	2.50
18.04	SC/ST					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
18.05	Computer Added Learning (CAL)	7	10.17	7	10.17	100	100		1.45	12	17.40	17.40		1.453	7	10.17	10.17
18.06	Other incentives including winter cloths, etc.	4785	7.18	4785	7.80	100	108.635		0.002	12663	25.33	25.33		0.005	0	0.00	0.00
18.07	a. Others(Inter village Res.School)		5.43		5.43	#DIV/0!	100				0.00	0.00					0.00
	b. Stipends for Res School					#DIV/0!	#DIV/0!		0.0275	174	4.79	4.79					0.00
	c. Furniture					#DIV/0	#DIV/0!		0.00	0	0.00	0.00					0.00
18.08	Kits for students					#DIV/0!	#DIV/0!		0.0118	12663	149.42	149.42		0.0015	0	0.00	0.00
	Sub Total:-	**4959**	**36.38**	**4959**	**32.44**	**#DIV/0!**	**#DIV/0!**	**0.00**	**8.61**	**25574**	**208.01**	**208.01**	**0.00**			**22.10**	**22.10**
19	***Community Training***																
19.01	*Community Training*					#DIV/0!	#DIV/0!		0.30	166	49.80	49.80		0.0003	0	0.00	0.00
	Sub Total:-	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.30**	**166**	**49.80**	**49.80**	**0.00**			**0.00**	**0.00**
20	***Hole-in-the wall***																
20.01	Hole-in-the wall	1	1.61	1	2.11	100	131.056				0.00	0.00		0.25	1	0.25	0.25
20.02	Community Radio Set					#DIV/0!	#DIV/0!				0.00	0.00		0.06		0.00	0.00
20.03	Games articles					#DIV/0!	#DIV/0!				0.00	0.00		0.00		0.00	0.00
	Sub Total:-	**1**	**1.61**	**1**	**2.11**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**		**1**	**0.25**	**0.25**
21	***New set up for DPO office***																
21.01	Office equipments (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.02	For MIS (Non consumable items)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
21.03	MIS & DPO Office (consumable					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	Sub Total:-	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**			**0.00**	**0.00**
	Grand Total	**19332**	**523.40**	**17857**	**387.36**	**#DIV/0!**	**#DIV/0!**	**0.50**	**10.09**	**43927**	**1612.58**	**1613.08**	**0.00**	**0.06**	**13130**	**235.12**	**235.12**
	NPEGEL	1	3.08	1	3.08	100	100	1.00	5.01	1	5.01	5.01	0.58	2.11	1	2.11	2.69
	KGBV (Recurring & Non-Recring)	1	25.51	1	25.51	100	100		26.25	5	131.25	131.25	0.00	45.30	0	0.00	0.00
	KGBV (Recurring)														0	12.83	12.83

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Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
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		Unit Cost	Fin in lakhs	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin		Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**New School**																
1.01	Upgradation of EGS to PS					#DIV/0!	#DIV/0!			3					0		
1.02	PS					#DIV/0!	#DIV/0!										
1.03	UPS					#DIV/0!	#DIV/0!										
1.04	New Residential Primary																
1.05	New Residential Upper Primary																
1.06	Residential Elementary School (Class I to Class VIII)																
	Sub - Total	0		0		#DIV/0!	#DIV/0!			3			0.00		0		
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)					#DIV/0!	#DIV/0!		0.07	6	5.18	5.18		0.072	0	0.00	0.00
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			
2.03	*Upper Primary Teacher (Regular)*					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.04	*Upper Primary Teacher (Para)*					#DIV/0!	#DIV/0!				0.00	0.00					
2.05	*Upper Primary Teacher (HM)*					#DIV/0!	#DIV/0!				0.00	0.00					
	Add.Teacher against PTR																
2.06	New Addl. Teacher-PS(Regular)	3	1.51	3	1.51	100	100.00				0.00	0.00		0.072	0	0.00	0.00
2.07	New Addl. Teacher-PS(Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.00	0	0.00	0.00
2.08	New Addl. Teacher-UPS(Regular)	4	2.38	4	2.38	100	100				0.00	0.00		0.085	0	0.00	0.00
2.09	New Addl. Teacher-UPS(Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.10	Teacher under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.11	*New others*					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Teacher Salary (Recurring)																
2.12	Primary Teachers (Regular)	21	18.14	21	17.00	100	93.72		0.07	35	30.24	30.24		0.072	24	20.74	20.74
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.14	U Primary Teachers (Regular)	27	27.54	27	26.02	100	94.48		0.09	34	34.68	34.68		0.085	31	31.62	31.62
2.15	U Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.16	U Primary Teachers (Headmaster)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.17	Additional Teachers-PS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.18	Additional Teachers-PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.19	Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
2.20	Additional Teachers-UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0.000	0	0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00		0.072	0	0.00	0.00
2.22	Others(Recurring)					#DIV/0!	#DIV/0!				0.00	0.00		0.085	0	0.00	0.00
	Sub - Total	55	49.57	55	46.31			0.00		75	70.10	70.10	0.00		55	52.36	52.36
3	**Teachers Grant**																
3.01	Primary Teachers	46	0.23	46	0.23	100	100		0.005	37	0.19	0.19		0.005	0	0.00	0.00
3.02	Upper Primary Teachers	26	0.13	26	0.13	100	100		0.005	48	0.24	0.24		0.005	0	0.00	0.00

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		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Unit Cost	Fin in lakhs	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin		Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Sub - Total	72	0.36	72	0.36	200	200	0.00	0.01	85	0.43	0.43	0.00		0	0.00	0.00
4	Block Resource Centre																
4.01	Salary of Resource Person	3	3.06	3	3.06	100	100		0.095	3	3.42	3.42		0.085	3	3.06	3.06
4.02	Furniture Grant	2	2.00	2	2.00	100	100		0.00		0.00	0.00		1.00	0	0.00	0.00
4.03	Contingency Grant	3	0.38	3	0.38	100	100		0.13	3	0.39	0.39		0.125	3	0.38	0.38
4.04	Meeting . TA	3	0.18	3	0.18	100	100		0.06	3	0.18	0.18		0.06	3	0.18	0.18
4.05	TLM Grant	3	0.15	3	0.15	100	100		0.05	3	0.15	0.15		0.05	3	0.15	0.15
4.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.008	0	0.000	0.00
	Sub - Total	14	5.77	14	5.77	#DIV/0!	#DIV/0!	0.00			4.14	4.14	0.00			3.77	3.77
5	Cluster Resource Centre																
5.01	Salary of Resource Person	6	5.18	6	5.18	100	100		0.077	6	5.54	5.54		0.072	6	5.184	5.18
5.02	Furniture Grant	6	0.60	6	0.60	100	100		0.005	6	0.03	0.03	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant	6	1.80	6	1.80	100	100		0.025	6	0.15	0.15		0.025	6	0.15	0.15
5.04	Meeting . TA	6	1.73	6	1.73	100	100		0.020	6	0.12	0.12		0.024	6	0.14	0.14
5.05	TLM Grant	6	0.06	6	0.06	100	100		0.010	6	0.06	0.06		0.01	6	0.06	0.06
5.06	TA/DA for Monitoring & Supervision					#DIV/0!	#DIV/0!				0.00	0.00		0.005	0	0.000	0.00
	Sub - Total	30	9.37	30	9.37	#DIV/0!	#DIV/0!	0.00			5.90	5.90	0.00			5.54	5.54
6	Teachers Training																
6.01	In-Service	48	0.34	48	0.34	100	100		0.001	69	1.78	1.78		0.014	0	0.00	0.00
6.02	Induction training for newly Recruit Trained Teachers	30	0.63	30	0.63	100	100		0.001	30	0.90	0.90		0.021	0	0.00	0.00
6.03	Refresher Course-Untrained Teacher	76	0.54	76	0.54	100	100		0.001	30	0.60	0.60		0.042	0	0.00	0.00
6.04	Distance Education	48	2.02	48	2.02	100	100		0.033	30	0.99	0.99		0.042	0	0.00	0.00
6.05	Other (DGR/BRG/CRG)					#DIV/0!	#DIV/0!		0.001	9	0.09	0.09		0.000	0	0.00	0.00
6.06	Other 30 days Para Teacher	60	1.25	60	1.25	100	100			66	1.98	1.98		0.021	0	0.00	0.00
	Sub - Total	262	4.79	262	4.79	#DIV/0!	#DIV/0!	0.00		354	6.34	6.34	0.00		0	0.00	0.00
7	Intervention for out of school																
7.01	EGS Centre (P)	304	2.57	304	2.57	100	100				0.00	0.00		0.0085	0	0.00	0.00
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.03	Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00		0.038	97	3.686	3.69
7.04	Non-Residential Bridge Course	23	0.19	23	0.19	100	100				0.00	0.00		0.00			0.00
7.05	Back to School	20	0.17	20	0.17	100	100				0.00	0.00		0.00			0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
7.07	AIE /Innovative Strategies					#DIV/0!	#DIV/0!		0.04	97	3.88	3.88		0.01635	109	1.67315	1.67
7.08	Residential camp	20	1.80	20	1.21	100	72.69		0.01	50	0.50	0.50		0.00			0.00
7.09	Vehicle & Accessories													0.00			0.00
7.09	Others													0.00			0.00
	Sub - Total	367	4.59	367	4.14	#DIV/0!	#DIV/0!	0.00		147	4.38	4.38	0.00		206	5.35	5.35

PAB Annual Work Plan and Budget: 2007-08
State: Arunachal Pradesh

Name of the District: DIBANG VALLEY

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Unit Cost	Fin in lakhs	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin		Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
8	**Remedial Teaching**																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!		0.03	270	8.10	8.10		0.005	0	0.00	0.00
	Sub - Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		270	8.10	8.10	0.00		0	0.00	0.00
9	**Free Text Book**																
9.01	Free Text Book(P)	796	1.19	796	2.16	100	181.512605		0.0015	1090	1.64	1.64		0.00135	1090	1.4715	1.47
9.02	Free Text Book(UP)	307	0.46	307	1.11	100	241.3043478		0.0015	398	0.60	0.60		0.00135	398	0.5373	0.54
9.03	Freight Charges for T/B					#DIV/0!	#DIV/0!				0.00	0.00					
	Sub - Total	1103	1.65	1103	3.27	#DIV/0!	#DIV/0!	0.00		1488	2.23	2.23	0.00		1488	2.01	2.01
10	***Intervention for CWSN (IED)***																
10.1	Inclusive Education	190	2.59	170	2.59	89.47368	100		0.035	129	4.52	4.52		0.007	0	0.00	0.00
	Sub - Total	190	2.59	170	2.59	89.47368	100	0.00	0.04	129	4.52	4.52	0.00	0.01	0	0.00	0.00
11	***Civil Works***																
11.01	BRC	2	12.00	2	12.00	100	100	0.00			0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	5	12.00	6	12.00	100	100	0.00	2.00	1	2.00	2.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (EGS upgradation)					#DIV/0!	#DIV/0!	0.00	5.50	3	16.50	16.50	0.00	5.525	0	0.00	0.00
11.04	Upper Primary (PS upgradation)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	6.530	0	0.00	0.00
11.05	Building less (Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	5.500		0.00	0.00
11.06	Building less(Upper Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	6.500		0.00	0.00
11.07	Dilapidated Building (Primary)					#DIV/0!	#DIV/0!	0.00	5.00	1	5.00	5.00	0.00	5.000		0.00	0.00
11.08	Dilapidated Building (Upper Primary)					#DIV/0!	#DIV/0!	0.00	5.50	1	5.50	5.50	0.00	5.500		0.00	0.00
11.09	Additional Classroom	15	30.00	15	30.00	100	100	0.00	2.00	5	10.00	10.00	0.00	2.020	0	0.00	0.00
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00	0.75	5	3.75	3.75	0.00	0.150	0	0.00	0.00
11.11	*Separate Girls Toilet*					#DIV/0!	#DIV/0!	0.00	0.75	5	3.75	3.75	0.00	0.150	0	0.00	0.00
11.12	*Drinking water facility*					#DIV/0!	#DIV/0!	0.00	0.50	6	3.00	3.00	0.00	0.500	0	0.00	0.00
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00	5.00	5	25.00	25.00	0.00	5.000	0	0.00	0.00
11.14	*Separation wall*					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.15	*Electrification*					#DIV/0!	#DIV/0!	0.00	0.50	6	3.00	3.00	0.00	0.500		0.00	0.00
11.16	Headmaster,s Room					#DIV/0!	#DIV/0!	0.00	2.25	2	4.50	4.50	0.00	2.250		0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00	2.00	10	20.00	20.00	0.00	2.000		0.00	0.00
11.18	Kitchen Shed with Stove					#DIV/0!	#DIV/0!	0.00	1.00	12	12.00	12.00	0.00	0.000		0.00	0.00
11.19	Others (Resi. School Building)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	9.030	0	0.00	0.00
11.20	Barrier Free Ramps					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	CC Step							0.00					0.00	0.000	0	0.00	0.00
11.22	Suspension bridge							0.00					0.00	0.000	0	0.00	0.00
11.23	Retaining wall							0.00					0.00	0.000	0	0.00	0.00
11.24	Playground							0.00					0.00	0.000	0	0.00	0.00

PAB Annual Work Plan and Budget: 2007-08

State: Arunachal Pradesh

Name of the District: DIBANG VALLEY

Sl. No	Activity	2006-07						Distnct Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Unit Cost	Fin in lakhs	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin		Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Sub - Total	23	54.00	23	54.00	#DIV/0!	#DIV/0!	0.00			114.00	114.00	0.00			0.00	0.00

PAB Annual Work Plan and Budget: 2007-08
State: Arunachal Pradesh

Name of the District: DIBANG VALLEY

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Unit Cost	Fin in lakhs	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin		Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
12	***Major Repair***																
12.01	Primary					#DIV/0!	#DIV/0!		1.18	1	1.18	1.18	0.00	0.81	0	0.00	0.00
12.02	Upper Primary					#DIV/0!	#DIV/0!		0.97	1	0.97	0.97		0.96	0	0.00	0.00
	Sub - Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		2	2.15	2.15	0.00		0	0.00	0.00
13	**Teaching Learning Equipment**																
13.01	TLE- New Primary					#DIV/0!	#DIV/0!	0.50	0.50	3	1.50	1.50	0.00	0.10	0	0.00	0.00
13.02	TLE-New Upper Primary					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.50	0	0.00	0.00
13.03	UPS not covered under OBB					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0.50	0	0.00	0.00
13.04	TLE-Residential School												0.00	0.50	0	0.00	0.00
	Sub - Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.50	3	1.50	1.50	0.00		0	0.00	0.00
14	**Maintenance Grant**																
14.01	Maintenance Primary	31	1.55	31	1.55	100	100				1.15	1.15		0.05	0	0.00	0.00
	Sub - Total	31	1.55	31	1.55	100.00	100.00	0.00	0.00	0	1.15	1.15	0.00	0.06	0	0.00	0.00
15	**School Grant**																
15.01	Primary School	22	0.44	22	0.44	100	100		0.02	22	0.44	0.44		0.02	27	0.54	0.54
15.02	Upper Primary School	9	0.18	9	0.18	100	100		0.02	9	0.18	0.18		0.02	10	0.20	0.20
	Sub Total:-	31	0.62	31	0.62	200	200	0.00	0.04	31	0.62	0.62	0.00		37	0.74	0.74
16	***Research & Evaluation***																
16.01	Research & Evaluation(District)	160	1.31		1.31	0	100				10.37	10.37		0.006	37	0.222	0.22
16.01 (a)	Research & Evaluation(State)													0.004	37	0.148	0.15
16.02	Mini Laboratory					#DIV/0!	#DIV/0!				0.00	0.00		0.00			0.00
	Sub Total:-	160	1.31	0	1.31	#DIV/0!	#DIV/0!	0.00	0.00	0	10.37	10.37	0.00			0.37	0.37
17	**Management and MIS**																
17.01	Management and MIS(District)		12.90	1	12.90	#DIV/0!	100			1	22.08	22.08			0	3.19	3.19
17.01(a)	Management and MIS(State)															9.1475	9.15
	Sub Total:-	0	12.90	1	12.90	#DIV/0!	100	0.00			22.08	22.08	0.00			12.34	12.34
18	**Innovative Activity**																
18.01	ECCE	96	3.84	96	3.84	100	100			32	10.27	10.27	0.00	0.135	32	4.32	4.32
18.02	a. Girls Education (Vocational Edn)	1	2.00	1	2.00	100	100				10.42	10.42		2.00	1	2.00	2.00
18.03	b. Pratibha Khoj	1	5.00	1	5.00	100	100				0.00	0.00		2.50	1	2.50	2.50
18.04	SC/ST					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
18.05	Computer Added Learning (CAL)	7	10.17	7	10.17	100	100		0.20	7	1.40	1.40		1.453	7	10.17	10.17
18.06	Other incentives including winter cloths, etc.	1207	1.81	1207	7.24	100	400		0.002	1508	3.02	3.02		0.006	0	0.00	0.00
18.07	a. Others(inter village Res.School)		5.43		5.43	#DIV/0!	100				0.00	0.00					0.00
	b. Stipends for Res. School					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	c. Furniture					#DIV/0!	#DIV/0!				0.00	0.00					0.00
18.08	Kits for students					#DIV/0!	#DIV/0!		0.0118	1506	17.79	17.79		0.0015	0	0.00	0.00

PAB Annual Work Plan and Budget: 2007-08
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Name of the District: DIBANG VALLEY

Sl. No.	Activity	2006-07						District Proposal for 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total
		Unit Cost	Fin in lakhs	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin	Fin		Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Sub Total:-	1312	28.25	1312	33.68	#DIV/0!	#DIV/0!	0.00	0.21	3055	42.90	42.90	0.00			18.99	18.99
19	***Community Training***																
19.01	*Community Training*	760	0.46	760	0.46	100	100			1740	4.55	4.55		0.0003	0	0.00	0.00
	Sub Total:-	760	0.46	760	0.46	100	100	0.00	0.00	1740	4.55	4.55	0.00			0.00	0.00
20	***Hole-in-the wall***																
20.01	Hole-in-the wall	1	1.66	1	2.11	100	127.1084337				0.00	0.00		0.25	0	0.00	0.00
20.02	Community Radio Set					#DIV/0!	#DIV/0!				0.00	0.00		0.06		0.00	0.00
20.03	Games articles					#DIV/0!	#DIV/0!				0.00	0.00		0.00		0.00	0.00
	Sub Total:-	1	1.66	1	2.11	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00		0	0.00	0.00
21	***New set up for DPO office***																
21.01	Office equipments (Non consumable items)										0.00	0.00					0.00
21.02	For MIS (Non consumable items)										0.00	0.00					0.00
21.03	MIS & DPO Office (consumable										0.00	0.00					0.00
	Sub Total:-	0	0.00	0	0.00			0.00	0.00	0	0.00	0.00	0.00			0.00	0.00
	Grand Total	4411	179.44	4232	183.83			0.00	0.90	7282	305.46	305.46	0.00	0.06	1788	101.47	101.47
	NPEGEL												0.00	2.11	0	0.00	0.00
	KGBV (Recurring & Non-Recring)												0.00	45.30	0	0.00	0.00
	KGBV (Recurring)														1		0.00

ARUNACHAL PRADESH

Sl. No.	Activity	Status of AWP&B 2006-07 implementation till 31-03-2007					District Proposal for 2007-08					Proposal for 2007-08 as per State Appraisal					
		Total AWP&B 2006-07	Total Expenditure	% of expenditure	Balace Fund	Physical Target achieved	Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total	
		Fin	Fin	Fin	Fin	Phy	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	9	10	11	12	13	13.00	14.000	15	16	18	19.00
1	**New School**																
1.01	Upgradation of EGS to PS					105											
1.02	PS					154											
1.03	UPS					91											
1.04	New Residential Primary					0											
1.05	New Residential Upper Primary					0											
1.06	Residential Elementary School (Class I to Class VIII)																
	Sub - Total	**0.00**	**0.00**	**0.00**	**0.00**	**350**			**0**			**0.00**		**0**	**0.00**	**0**	**0.00**
2	**New Teachers Salary PS**																
2.01	Primary Teachers (Regular)	295.34	67.66	23	227.68	441	0.00	0.072	1	558.91	558.91	0.000	0.072	51	18.36	51	18.36
2.02	Primary Teachers (Para)	0.00	0.00	#DIV/0!	0.00	0	0.00		0	0.00	0.00	0.000	0.000	0	0.00	0	0.00
2.03	*Upper Primary Teacher (Regular)*	35.72	9.95	28	25.78	60	0.00	0.085	1	120.36	120.36	0.000	0.085	79	32.30	79	32.30
2.04	*Upper Primary Teacher (Para)*	0.00	0.00	#DIV/0!	0.00	0	0.00		0	0.00	0.00	0.000	0.000	0	0.00	0	0.00
2.05	*Upper Primary Teacher (HM)*	0.00	0.00	#DIV/0!	0.00	0	0.00		0	80.58	80.58	0.000	0.000	0	0.00	0	0.00
	Add.Teacher against PTR	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
2.06	New Addl. Teacher-PS(Regular)	92.24	26.57	29	65.67	129	0.00	0.072	0	238.78	238.78	0.000	0.072	0	0.00	0	0.00
2.07	New Addl. Teacher-PS(Para)	0.00	0.00		0.00	0	0.00	0.072	0	46.86	46.86	0.000	0.000	0	0.00	0	0.00
2.08	New Addl. Teacher-UPS(Regular)	17.26	6.51	38	10.75	29	0.00	0.085	1	129.72	129.72	0.000	0.085	0	0.00	0	0.00
2.09	New Addl. Teacher-UPS(Para)	0.00	0.00		0.00	0	0.00		0	0.00	0.00	0.000	0.000	0	0.00	0	0.00
2.10	Teacher under OBB	0.00	0.00		0.00	0	0.00	0.072	0	24.84	24.84	0.000	0.072	0	0.00	0	0.00
2.11	*New others*	14.29	0.71	5	13.58	5	0.00		0	28.62	28.62	0.000	0.085	0	0.00	0	0.00
	Teacher Salary (Recurring)	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
2.12	Primary Teachers (Regular)	1456.09	977.95	67	478.14	1338	0.00	0.072	1	2160.55	2160.55	0.000	0.072	2518	2175.55	2518	2175.55
2.13	Primary Teachers (Para)	0.00	0.00		0.00	0	0.00		0	0.00	0.00	0.000	0.000	0	0.00	0	0.00
2.14	U Primary Teachers (Regular)	783.38	538.71	69	244.67	728	0.00	0.085	1	932.58	932.58	0.000	0.085	986	1005.72	986	1005.72
2.15	U Primary Teachers (Para)	0.00	0.00		0.00	0	0.00		0	0.00	0.00	0.000	0.000	0	0.00	0	0.00
2.16	U Primary Teachers (Headmaster)	0.00	0.00		0.00	0	0.00		0	0.00	0.00	0.000	0.085	0	0.00	0	0.00
2.17	Additional Teachers-PS (Regular)	0.50	0.00	0	0.50	1	0.00	0.072	0	26.78	26.78	0.000	0.072	0	0.00	0	0.00
2.18	Additional Teachers-PS (Para)	0.00	0.00		0.00	0	0.00		0	0.00	0.00	0.000	0.000	0	0.00	0	0.00
2.19	Additional Teachers-UPS (Regular)	54.74	19.38	35	35.36	54	0.00	0.085	0	78.54	78.54	0.000	0.085	0	0.00	0	0.00
2.20	Additional Teachers-UPS (Para)	0.00	0.00		0.00	0	0.00		0	0.00	0.00	0.000	0.000	0	0.00	0	0.00
2.21	Teachers under OBB	0.00	0.00		0.00	0	0.00		0	0.00	0.00	0.000	0.072	0	0.00	0	0.00
2.22	Others(Recurring)	25.50	0.00	0	25.50	25	0.00		0	0.00	0.00	0.000	0.085	0	0.00	0	0.00
	Sub - Total	**2775.06**	**1647.44**	**#DIV/0!**	**1127.62**	**2810**	**0.00**	**1**	**7**	**4426.72**	**4426.72**	**0.000**	**1.027**	**3634**	**3231.93**	**3634**	**3231.93**

PAB Annual Work Plan and Budget: 2007-08
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ARUNACHAL PRADESH

Sl. No.	Activity	Status of AWP&B 2006-07 implementation till 31-03-2007					District Proposal for 2007-08					Proposal for 2007-08 as per State Appraisal					
		Total AWP&B 2006-07	Total Expenditure	% of expenditure	Balace Fund	Physical Target achieved	Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total	
		Fin	Fin	Fin	Fin	Phy	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	10	11	12	13	13.00	14.000	15	16	18	19.00
3	**Teachers Grant**	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
3.01	Primary Teachers	31.56	31.04	98	0.52	6099	0.00		0	41.78	41.78	0.000	0.005	0	0.00	0	0.00
3.02	Upper Primary Teachers	16.42	16.39	100	0.03	3247	0.00		0	19.13	19.13	0.000	0.005	0	0.00	0	0.00
	Sub - Total	**47.98**	**47.43**	**198**	**0.55**	**9346**	**0.00**	**0**	**0**	**60.90**	**60.90**	**0.000**	**0.010**	**0**	**0.00**	**0**	**0.00**
4	**Block Resource Centre**	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
4.01	Salary of Resource Person	195.84	115.22	59	80.62	165	0.00		1	253.26	253.26	0.000	0.085	148	150.96	148	150.96
4.02	Furniture Grant	9.00	8.82	98	0.18	9	0.00		8	19.50	19.50	0.000	1.000	0	0.00	0	0.00
4.03	Contingency Grant	7.79	6.69	86	1.11	62	0.00		2	10.53	10.53	0.000	0.125	59	7.38	59	7.38
4.04	*Meeting .TA*	3.72	3.55	95	0.17	62	0.00		2	9.53	9.53	0.000	0.060	59	3.54	59	3.54
4.05	TLM Grant	3.10	2.82	91	0.28	62	0.00		2	7.26	7.26	0.000	0.050	59	2.95	59	2.95
4.06	TA/DA for Monitoring & Supervision	0.00	0.00		0.00	0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
	Sub - Total	**219.45**	**137.10**	**429**	**82.36**	**300**	**0.00**	**0**	**16**	**300.08**	**300.08**	**0.000**	**1.320**	**325**	**164.83**	**325**	**164.83**
5	**Cluster Resource Centre**	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
5.01	Salary of Resource Person	276.50	163.34	59	113.16	282	0.00		1	367.87	367.87	0.000	0.072	279	233.28	279	233.28
5.02	Furniture Grant	12.30	12.29	100	0.01	123	0.00		1	7.39	7.39	0.010	0.100	0	0.00	0	0.01
5.03	Contingency Grant	55.20	31.95	58	23.25	184	0.00		2	24.82	24.82	0.000	0.025	178	4.45	178	4.45
5.04	*Meeting .TA*	63.01	34.30	55	18.71	184	0.00		2	26.86	26.86	0.000	0.024	178	4.27	178	4.27
5.05	TLM Grant	1.84	1.41	77	0.43	184	0.00		0	5.00	5.00	0.000	0.010	178	1.78	178	1.78
5.06	TA/DA for Monitoring & Supervision	0.00	0.00		0.00	0	0.00		0	0.00	0.00	0.000	0.005	0	0.00	0	0.00
	Sub - Total	**398.85**	**243.28**	**358**	**155.57**	**957**	**0.00**	**0**	**6**	**431.94**	**431.94**	**0.010**	**0.236**	**804**	**243.78**	**804**	**243.79**
6	***Teachers Training***	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
6.01	In-Service	55.04	41.09	75	13.95	6189	0.00		0	1109.97	1109.97	0.000	0.014	0	0.00	0	0.00
6.02	Induction training for newly Recruit Trained Teachers	22.86	19.33	85	3.53	961	0.00		0	422.22	422.22	0.000	0.021	0	0.00	0	0.00
6.03	Refresher Course-Untrained Teacher	28.24	22.40	79	5.84	3277	0.00		0	867.24	867.24	0.000	0.042	0	0.00	0	0.00
6.04	*Distance Education*	67.58	36.07	53	31.51	983	0.00		1	66.39	66.39	0.000	0.000	0	0.00	0	0.00
6.05	*Other (DGR/BRG/CRG)*	0.00	0.00		0.00	0	0.00		0	78.87	78.87	0.000	0.000	0	0.00	0	0.00
6.06	*Other 30 days Para Teacher*	42.53	29.36	69	13.53	1326	0.00		0	517.95	517.95	0.000	0.021	0	0.00	0	0.00
	Sub - Total	**216.55**	**148.19**	**68**	**68.36**	**12736**	**0.00**	**0**	**2**	**3062.63**	**3062.63**	**0.000**	**0.098**	**0**	**0.00**	**0**	**0.00**
7	**Intervention for out of school children**	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
7.01	*EGS Centre (P)*	506.38	404.85	80	101.53	36090	0.00		0	343.31	343.31	0.000	0.009	29274	248.83	29274	248.83
7.02	EGS Centre (UP)	0.00	0.00		0.00	0	0.00		0	0.00	0.00	0.000	0.000	0	0.00	0	0.00
7.03	Residential Bridge Course	0.00	0.00		0.00	0	0.00		1	342.63	342.63	0.000	0.038	5146	195.55	5146	195.55
7.04	Non-Residential Bridge Course	23.82	14.68	62	9.14	1587	0.00		0	2.34	2.34	0.000	0.000	0	0.00	0	0.00
7.05	Back to School	26.34	22.25	84	4.09	2536	0.00		0	4.50	4.50	0.000	0.000	0	0.00	0	0.00
7.06	Mobile Schools	15.00	14.94	100	0.06	500	0.00		0	15.00	15.00	0.000	0.000	0	0.00	0	0.00
7.07	AIE /Innovative Strategies	0.00	7.86		-7.86	930	0.00		0	411.31	411.31	0.000	0.154	3529	54.17	3529	54.17
7.08	*Residential camp*	60.21	41.45	69	18.76	222	0.00		0	58.88	58.88	0.000	0.000	0	0.00	0	0.00
7.09	*Vehicle & Accessories*	0.00	0.00			0	0.00		0	0.00	0.00	0.000	0.000	0	0.00	0	0.00
7.10	*Others (Cont. EGS Centers)*	0.00	0.00			0	0.00		15	25.00	25.00	0.000	0.000	0	0.00	0	0.00

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ARUNACHAL PRADESH

Sl. No.	Activity	Status of AWP&B 2006-07 implementation till 31-03-2007					District Proposal for 2007-08					Proposal for 2007-08 as per State Appraisal					
		Total AWP&B 2006-07	Total Expenditure	% of expenditure	Balace Fund	Physical Target achieved	Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total	
		Fin	Fin	Fin	Fin	Phy	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	9	10	11	12	13	13.00	14.000	15	16	18	19.00
	Sub - Total	631.75	506.03	394.49	125.72	41868	0.00	0	14	1202.97	1202.97	0.000	0.200	37949	498.55	37949	498.55
8	Remedial Teaching	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
8.01	Remedial Teaching	16.32	11.03	68	5.29	240	0.00		0	322.62	322.62	0.000	0.005	0	0.00	0	0.00
	Sub - Total	16.32	11.03	68	5.29	240	0.00	0	0	322.62	322.62	0.000	0.005	0	0.00	0	0.00
9	Free Text Book	0.00	0.00			0	0.00		0	0.00	0.00	0.000	0.000	0	0.00	0	0.00
9.01	Free Text Book(P)	246.59	213.71	87	32.88	164619	0.00		0	657.20	657.20	0.000	0.001	167133	225.63	167133	225.63
9.02	Free Text Book(UP)	90.60	94.96	105	-4.36	61222	0.00		0	320.22	320.22	0.000	0.001	73787	99.61	73787	99.61
9.03	Freight Charges for T/B	0.00	0.00		0.00	0	0.00		4	4.50	4.50	0.000	0.000	0	0.00	0	0.00
	Sub - Total	337.19	308.67	191	28.52	225841	0.00	0	4	981.92	981.92	0.000	0.002	240920	325.24	240920	325.24
10	Intervention for CWSN (IED)	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
10.1	Inclusive Education	71.39	44.25	62	27.14	3856	0.00		0	128.09	128.09	0.000	0.007	0	0.00	0	0.00
	Sub - Total	71.39	44.25	62	27.14	3856	0.00	0	0	128.09	128.09	0.000	0.007	0	0.00	0	0.00
11	Civil Works	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
11.01	BRC	162.00	144.00	89	18.00	24	18.00		39	81.00	99.00	0.000	6.000	0.000	0.00	0	0.00
11.02	CRC	220.00	220.00	100	0.00	110	0.00		28	172.00	172.00	0.000	2.000	0.000	0.00	0	0.00
11.03	Primary School (EGS upgradation)	1028.50	1011.00	98	17.50	183	0.00		88	1817.00	1817.00	0.000	5.525	5.525	0.00	6	0.00
11.04	Upper Primary (PS upgradation)	624.00	624.00	100	0.00	96	0.00		85	675.00	675.00	0.000	6.530	6.530	97.95	7	97.95
11.05	Building less (Primary)	643.50	643.50	100	0.00	117	0.00		60	664.00	664.00	0.000	5.500	0.000	0.00	0	0.00
11.06	Building less(Upper Primary)	403.00	403.00	100	0.00	62	0.00		58	227.50	227.50	0.000	6.500	0.000	0.00	0	0.00
11.07	Dilapidated Building (Primary)	140.00	140.00	100	0.00	28	0.00		61	592.00	592.00	0.000	5.000	0.000	0.00	0	0.00
11.08	Dilapidated Building (Upper Primary)	104.50	104.50	100	0.00	19	0.00		67	491.50	491.50	0.000	5.500	0.000	0.00	0	0.00
11.09	Additional Classroom	1394.00	1394.00	100	0.00	708	0.00		32	1680.00	1680.00	0.000	2.020	2.020	0.00	2	0.00
11.10	Toilet/Urinals	0.00	0.00		0.00	0	0.00		11	410.25	410.25	0.000	0.150	0.000	0.00	0	0.00
11.11	Separate Girls Toilet	0.00	0.00		0.00	0	0.00		12	333.75	333.75	0.000	0.200	0.000	0.00	0	0.00
11.12	Drinking water facility	0.00	0.00		0.00	0	0.00		7	210.00	210.00	0.000	0.500	0.000	0.00	0	0.00
11.13	Boundary Wall	390.00	390.00	100	0.00	78	0.00		80	1165.00	1165.00	0.000	5.000	0.000	0.00	0	0.00
11.14	Separation wall	0.00	0.00		0.00	0	0.00		3	56.00	56.00	0.000	0.000	0.000	0.00	0	0.00
11.15	Electrification	0.00	0.00		0.00	0	0.00		7	212.50	212.50	0.000	0.000	0.000	0.00	0	0.00
11.16	Headmaster,s Room	0.00	0.00		0.00	0	0.00		23	607.75	607.75	0.000	2.250	0.000	0.00	0	0.00
11.17	Child Friendly Elements	0.00	0.00		0.00	0	0.00		9	455.00	455.00	0.000	0.000	0.000	0.00	0	0.00
11.18	Kitchen Shed with Stove	0.00	0.00		0.00	0	0.00		20	1084.00	1084.00	0.000	0.000	0.000	0.00	0	0.00
11.19	Others (Resi. School Building)	207.00	189.00	91	18.00	21	18.00		79	418.00	436.00	0.000	9.030	9.030	153.51	9	153.51
11.20	Barrier Free Ramps	0.00	0.00		0.00	0	0.00		0	6.20	6.20	0.000	0.000	0.000	0.00	0	0.00
11.21	CC Step	0.00	0.00		0.00	0	0.00		1	5.00	5.00	0.000	0.000	0.000	0.00	0	0.00
11.22	Suspension bridge	0.00	0.00		0.00	0	0.00		4	10.50	10.50	0.000	0.000	0.000	0.00	0	0.00
11.23	Retaining wall	0.00	0.00		0.00	0	0.00		3	12.50	12.50	0.000	0.000	0.000	0.00	0	0.00

ARUNACHAL PRADESH

Sl. No.	Activity	Status of AWP&B 2006-07 implementation till 31-03-2007					District Proposal for 2007-08					Proposal for 2007-08 as per State Appraisal					
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		Fin	Fin	Fin	Fin	Phy	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	9	10	11	12	13	13.00	14.000	15	16	18	19.00
11.24	Playground	0.00	0.00		0.00	0	0.00		2	7.50	7.50	0.000	0.000	0.000	0.00	0	0.00
	Sub - Total	**5316.60**	**5263.00**	**1078**	**53.50**	**1446**	**36.00**	**0**	**774**	**11194.95**	**11230.95**	**0.000**	**81.705**	**32**	**251.46**	**32**	**251.46**
12	***Major Repair***	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
12.01	Primary	0.00	0.00		0.00	0	0.00		29	757.72	757.72	0.000	0.810	0	0.00	0	0.00
12.02	Upper Primary	0.00	0.00		0.00	0	0.00		40	941.91	941.91	0.000	0.960	0	0.00	0	0.00
	Sub - Total	**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**69**	**1699.63**	**1699.63**	**0.000**	**1.770**	**0**	**0.00**	**0**	**0.00**
13	**Teaching Learning Equipment**	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
13.01	TLE- New Primary	32.30	30.10	93	2.20	305	2.20		2	39.30	41.50	0.000	0.100	0	0.00	0	0.00
13.02	TLE-New Upper Primary	50.00	50.00	100	0.00	92	0.00		5	57.50	57.50	0.000	0.500	15	7.50	15	7.50
13.03	UPS not covered under OBB	20.00	20.00	100	0.00	40	0.00		3	26.00	26.00	0.000	0.500	0	0.00	0	0.00
13.04	TLE-Residential School	18.00	18.00	100	0.00	36	0.00		1	3.90	3.90	0.000	0.500	17	8.50	17	8.50
	Sub - Total	**120.30**	**118.10**	**393**	**2.20**	**473**	**2.20**	**0**	**12**	**126.70**	**128.90**	**0.000**	**1.600**	**32**	**16.00**	**32**	**16.00**
14	**Maintenance Grant**	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
14.01	Maintenance Primary	140.40	125.33	89	15.07	2729	0.00		2	226.55	226.55	0.000	0.050	0	0.00	0	0.00
	Sub - Total	**140.40**	**125.33**	**89**	**15.07**	**2729**	**0.00**	**0**	**2**	**226.55**	**226.55**	**0.000**	**0.050**	**0**	**0.00**	**0**	**0.00**
15	**School Grant**	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
15.01	Primary School	42.84	41.18	96	1.66	2087	0.00		0	52.27	52.27	0.000	0.020	2892	57.84	2892	57.84
15.02	Upper Primary School	13.32	13.16	99	0.16	663	0.00		0	18.22	18.22	0.000	0.020	946	18.92	946	18.92
	Sub Total:-	**56.16**	**54.34**	**195**	**1.82**	**2750**	**0.00**	**0**	**1**	**70.49**	**70.49**	**0.000**	**0.040**	**3838**	**76.76**	**3838**	**76.76**
		0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
16	***Research & Evaluation***	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
16.01	Research & Evaluation(District)	21.49	18.28	85	3.21	4136	0.00		0	228.28	228.28	0.000	0.006	3838	23.03	3838	23.03
16.01 (a)	Research & Evaluation(State)											0.000	0.004	3838	15.35	3838	15.35
16.02	Mini Laboratory	0.00	0.00		0.00	0	0.00		0	0.00	0.00	0.000	0.000	0	0.00	0	0.00
	Sub Total:-	**21.49**	**18.28**	**85**	**3.21**	**4136**	**0.00**	**0**	**0**	**228.28**	**228.28**	**0.000**	**0.010**	**7676**	**38.38**	**7676**	**38.38**
17	**Management and MIS**	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
17.01	Management and MIS(District)	340.57	304.88	90	35.69	1435	0.00		0	1262.12	1262.12	0.000	0.000	1	219.40	1	219.40
17.01(a)	Management and MIS(State)											0.000	0.000	0	146.36	0	146.36
	Sub Total:-	**340.57**	**304.88**	**90**	**35.69**	**1435**	**0.00**	**0**	**9**	**1262.12**	**1262.12**	**0.000**	**0.000**	**1**	**365.76**	**1**	**365.76**
18	**Innovative Activity**	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
18.01	ECCE	187.32	130.05	69	57.27	8169	0.00		1	194.79	194.79	0.000	0.135	1561	210.74	1561	210.74
18.02	a. Girls Education (Vocational Edn)	30.00	29.78	99	0.22	15	0.00		8	99.35	99.35	0.000	2.000	16	32.00	16	32.00
18.03	b. Pratibha Khoj	75.00	74.96	100	0.04	15	0.00		21	25.80	25.80	0.000	2.500	16	40.00	16	40.00
18.04	SC/ST	0.00	0.00		0.00	0	0.00		35	37.38	37.38	0.000	0.000	0	0.00	0	0.00
18.05	Computer Added Learning (CAL)	152.55	152.38	100	0.17	105	0.00		9	198.76	198.76	0.000	1.453	105	152.57	105	152.57
18.06	Other incentives including winter cloths, etc.	201.01	212.49	106	-11.48	124998	0.00		0	572.69	572.69	0.000	0.005	0	0.00	0	0.00
18.07	a. Others(inter village Res.School)	126.45	105.73	84	20.72	15	0.00		15	165.73	165.73	0.000	0.000	0	0.00	0	0.00
	b. Stipends for Res. School	0.00	0.00		0.00	0	0.00		0	4.79	4.79	0.000	0.000	0	0.00	0	0.00
	c. Furniture	0.00	0.00		0.00	0	0.00		231	231.00	231.00	0.000	0.000	0	0.00	0	0.00

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ARUNACHAL PRADESH

Sl. No.	Activity	Status of AWP&B 2006-07 implementation till 31-03-2007					District Proposal for 2007-08					Proposal for 2007-08 as per State Appraisal					
		Total AWP&B 2006-07	Total Expenditure	% of expenditure	Balace Fund	Physical Target achieved	Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh			Total	
		Fin	Fin	Fin	Fin	Phy	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	10	11	12	13	13.00	14.000	15	16	18	19.00
18.08	Kits for students	0.00	0.00		0.00	0	0.00		0	3236.30	3236.30	0.000	0.002	0	0.00	0	0.00
	Sub Total:-	**772.33**	**706.39**	**557.85**	**66.94**	**133317**	**0.00**	**0**	**320**	**4766.58**	**4766.58**	**0.000**	**6.096**	**1698**	**435.30**	**1698**	**435.30**
19	***Community Training***	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
19.01	*Community Training*	11.07	11.01	99	0.06	17117	0.00		0	121.60	121.60	0.000	0.000	0	0.00	0	0.00
	Sub Total:-	11.07	11.01	**99**	**0.06**	17117	0.00	**0**	**0**	121.60	121.60	0.000	0.000	0	0.00	0	0.00
20	***Hole-in-the wall***	0.00	0.00			0	0.00		0	0.00	0.00	0.000	0.000	0	0.00	0	0.00
20.01	Hole-in-the wall	25.96	28.64	110	-2.68	14	0.00		11	66.07	66.07	0.000	0.250	0	3.00	0	3.00
20.02	Community Radio Set	0.00	0.00		0.00	0	0.00		0	10.30	10.30	0.000	0.060	0	0.00	0	0.00
20.03	Games articles	0.00	0.00		0.00	0	0.00		0	2.65	2.65	0.000	0.000	0	0.00	0	0.00
	Sub Total:-	25.96	28.64	**110**	**-2.68**	14	0.00	**0**	**11**	79.02	79.02	0.000	0.310	12	3.00	12	3.00
21	***New set up for DPO office***	0.00	0.00			0	0.00			0.00	0.00	0.000	0.000	0	0.00	0	0.00
21.01	Office equipments (Non consumable items)	0.00	0.00		0.00	0	0.00		8	7.79	7.79	0.000	0.000	0	0.00	0	0.00
21.02	For MIS (Non consumable items)	0.00	0.00		0.00	0	0.00		26	28.26	28.26	0.000	0.000	0	0.00	0	0.00
21.03	MIS & DPO Office (consumable items)	0.00	0.00		0.00	0	0.00		14	13.71	13.71	0.000	0.000	0	0.00	0	0.00
	Sub Total:-	**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**50**	**49.76**	**49.76**	0.000	0.000		**0.00**	**0.00**	**0.00**
	Grand Total	**11519.31**	**9722.38**	**84.40**	**1796.93**		**38.20**			**30743.56**	**30781.76**	**0.01**	**74.49**		**5650.99**		**5651.00**
	NPEGEL	90.18	65.57	73	24.61	20						9.23	2.110	2	42.20	2	51.43
	KGBV (Recurring & Non-Recrring)	258.24	258.23	100	0.01	19						48.00	45.300	6	97.50	6	145.50
	KGBV (Recurring)											0.00		19	237.53	19	237.53

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Sl. No.	Activity	Arunachal Pradesh as a whole					
		Spillover of 06-07	Fresh Proposal 2007-08			Total AWP&B 2007-08	
		Fin	Unit cost	Phy	Fin	Phy	Fin
1	2	3	4	4	5	4	6
1	**New School**						
1.01	Upgradation of EGS to PS						
1.02	PS						
1.03	UPS						
1.04	New Residential Primary						
1.05	New Residential Upper Primary						
1.06	Residential Elementary School (Class I to Class VIII)						
	Sub - Total						
2	**New Teachers Salary PS**						
2.01	Primary Teachers (Regular)	0.00	0.07	51	18.36	51	18.36
2.02	Primary Teachers (Para)	0.00	0.00	0	0.00	0	0.00
2.03	*Upper Primary Teacher (Regular)*	0.00	0.09	79	32.30	79	32.30
2.04	*Upper Primary Teacher (Para)*	0.00	0.00	0	0.00	0	0.00
2.05	*Upper Primary Teacher (HM)*	0.00	0.00	0	0.00	0	0.00
	Add.Teacher against PTR						
2.06	New Addl. Teacher-PS(Regular)	0.00	0.07	0	0.00	0	0.00
2.07	New Addl. Teacher-PS(Para)	0.00	0.00	0	0.00	0	0.00
2.08	New Addl. Teacher-UPS(Regular)	0.00	0.09	0	0.00	0	0.00
2.09	New Addl. Teacher-UPS(Para)	0.00	0.00	0	0.00	0	0.00
2.10	Teacher under OBB	0.00	0.07	0	0.00	0	0.00
2.11	*New others*	0.00	0.09	0	0.00	0	0.00
	Teacher Salary (Recurring)	0.00	0.00	0	0.00	0	0.00
2.12	Primary Teachers (Regular)	0.00	0.07	2518	2175.55	2518	2175.55
2.13	Primary Teachers (Para)	0.00	0.00	0	0.00	0	0.00
2.14	U Primary Teachers (Regular)	0.00	0.09	986	1005.72	986	1005.72
2.15	U Primary Teachers (Para)	0.00	0.00	0	0.00	0	0.00
2.16	U Primary Teachers (Headmaster)	0.00	0.09	0	0.00	0	0.00
2.17	Additional Teachers-PS (Regular)	0.00	0.07	0	0.00	0	0.00
2.18	Additional Teachers-PS (Para)	0.00	0.00	0	0.00	0	0.00
2.19	Additional Teachers-UPS (Regular)	0.00	0.09	0	0.00	0	0.00
2.20	Additional Teachers-UPS (Para)	0.00	0.00	0	0.00	0	0.00
2.21	Teachers under OBB	0.00	0.07	0	0.00	0	0.00
2.22	Others(Recurring)	0.00	0.09	0	0.00	0	0.00

PAB Approved Annual Work Plan and Budget: 2007-08
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Sl. No.	Activity	*Arunachal Pradesh as a whole*					
		Spillover of 06-07	*Fresh Proposal 2007-08*			*Total AWP&B 2007-08*	
		Fin	*Unit cost*	*Phy*	*Fin*	*Phy*	*Fin*
	Sub - Total	**0.00**	**1.03**	**3634**	**3231.93**	**3634**	**3231.93**
3	**Teachers Grant**	0.00	0.00	0	0.00	0	0.00
3.01	Primary Teachers	0.00	0.01	0	0.00	0	0.00
3.02	Upper Primary Teachers	0.00	0.01	0	0.00	0	0.00
	Sub - Total	**0.00**	**0.01**	**0**	**0.00**	**0**	**0.00**
4	**Block Resource Centre**	0.00	0.00	0	0.00	0	0.00
4.01	Salary of Resource Person	0.00	0.09	148	150.96	148	150.96
4.02	Furniture Grant	0.00	1.00	0	0.00	0	0.00
4.03	Contingency Grant	0.00	0.13	59	7.38	59	7.38
4.04	*Meeting .TA*	0.00	0.06	59	3.54	59	3.54
4.05	TLM Grant	0.00	0.05	59	2.95	59	2.95
4.06	TA/DA for Monitoring & Supervision	0.00	0.01	0	0.00	0	0.00
	Sub - Total	**0.00**	**1.33**	**325**	**164.83**	**325**	**164.83**
5	**Cluster Resource Centre**	0.00	0.00	0	0.00	0	0.00
5.01	Salary of Resource Person	0.00	0.07	270	233.28	270	233.28
5.02	Furniture Grant	0.01	0.10	0	0.00	0	0.01
5.03	Contingency Grant	0.00	0.03	178	4.45	178	4.45
5.04	*Meeting .TA*	0.00	0.02	178	4.27	178	4.27
5.05	TLM Grant	0.00	0.01	178	1.78	178	1.78
5.06	TA/DA for Monitoring & Supervision	0.00	0.01	0	0.00	0	0.00
	Sub - Total	**0.01**	**0.24**	**804**	**243.78**	**804**	**243.79**
6	***Teachers Training***	0.00	0.00	0	0.00	0	0.00
6.01	In-Service	0.00	0.01	0	0.00	0	0.00
6.02	Induction training for newly Recruit Trained Teachers	0.00	0.02	0	0.00	0	0.00
6.03	Refresher Course-Untrained Teacher	0.00	0.04	0	0.00	0	0.00
6.04	*Distance Education*	0.00	0.00	0	0.00	0	0.00
6.05	*Other (DGR/BRG/CRG)*	0.00	0.00	0	0.00	0	0.00
6.06	*Other 30 days Para Teacher*	0.00	0.02	0	0.00	0	0.00
	Sub - Total	**0.00**	**0.10**	**0**	**0.00**	**0**	**0.00**
7	**Intervention for out of school**	0.00	0.00	0	0.00	0	0.00
7.01	*EGS Centre (P)*	0.00	0.01	29274	248.83	29274	248.83
7.02	EGS Centre (UP)	0.00	0.00	0	0.00	0	0.00
7.03	Residential Bridge Course	0.00	0.04	5146	195.55	5146	195.55
7.04	Non-Residential Bridge Course	0.00	0.00	0	0.00	0	0.00
7.05	Back to School	0.00	0.00	0	0.00	0	0.00

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Sl. No	Activity	Arunachal Pradesh as a whole					
		Spillover of 06-07	Fresh Proposal 2007-08			Total AWP&B 2007-08	
		Fin	Unit cost	Phy	Fin	Phy	Fin
7.06	Mobile Schools	0.00	0.00	0	0.00	0	0.00
7.07	AIE Centre/Innovative	0.00	0.15	3529	54.17	3529	54.17
7.08	Residential camp	0.00	0.00	0	0.00	0	0.00
7.09	Vehicle & Accessories	0.00	0.00	0	0.00	0	0.00
7.09	Others	0.00	0.00	0	0.00	0	0.00
	Sub - Total	**0.00**	**0.20**	**37549**	**498.55**	**37549**	**498.55**
8	**Remedial Teaching**	0.00	0.00	0	0.00	0	0.00
8.01	Remedial Teaching	0.00	0.01	0	0.00	0	0.00
	Sub - Total	**0.00**	**0.01**	**0**	**0.00**	**0**	**0.00**
9	**Free Text Book**	0.00	0.00	0	0.00	0	0.00
9.01	Free Text Book(P)	0.00	0.00	167133	225.63	167133	225.63
9.02	Free Text Book(UP)	0.00	0.00	73787	99.61	73787	99.61
9.03	Freight Charges for T/B	0.00	0.00	0	0.00	0	0.00
	Sub - Total	**0.00**	**0.00**	**240920**	**325.24**	**240920**	**325.24**
10	***Intervention for CWSN (IED)***	0.00	0.00	0	0.00	0	0.00
10.1	Inclusive Education	0.00	0.01	0	0.00	0	0.00
	Sub - Total	**0.00**	**0.01**	**0**	**0.00**	**0**	**0.00**
11	***Civil Works***	0.00	0.00	0	0.00	0	0.00
11.01	BRC	0.00	8.00	0	0.00	0	0.00
11.02	CRC	0.00	2.00	0	0.00	0	0.00
11.03	Primary School (EGS upgradation)	0.00	5.53	6	0.00	6	0.00
11.04	Upper Primary (PS upgradation)	0.00	5.53	7	97.95	7	97.95
11.05	Building less (Primary)	0.00	5.50	0	0.00	0	0.00
11.06	Building less(Upper Primary)	0.00	5.50	0	0.00	0	0.00
11.07	Dilapidated Building (Primary)	0.00	5.00	0	0.00	0	0.00
11.08	Dilapidated Building (Upper Primary)	0.00	5.50	0	0.00	0	0.00
11.09	Additional Classroom	0.00	2.02	2	0.00	2	0.00
11.10	Toilet/Urinals	0.00	0.15	0	0.00	0	0.00
11.11	*Separate Girls Toilet*	0.00	0.20	0	0.00	0	0.00
11.12	*Drinking water facility*	0.00	0.50	0	0.00	0	0.00
11.13	Boundary Wall	0.00	5.00	0	0.00	0	0.00
11.14	*Separation wall*	0.00	0.00	0	0.00	0	0.00
11.15	*Electrification*	0.00	0.00	0	0.00	0	0.00
11.16	Headmaster;s Room	0.00	2.25	0	0.00	0	0.00
11.17	Child Friendly Elements	0.00	0.00	0	0.00	0	0.00
11.18	Kitchen Shed with Stove	0.00	0.00	0	0.00	0	0.00

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State: Arunachal Pradesh

Sl. No.	Activity	Arunachal Pradesh as a whole					
		Spillover of 06-07	Fresh Proposal 2007-08			Total AWP&B 2007-08	
		Fin	Unit cost	Phy	Fin	Phy	Fin
11.19	Others (Resi. School Building)	0.00	9.03	9	153.51	9	153.51
11.20	Barrier Free Ramps	0.00	0.00	0	0.00	0	0.00
11.21	CC Step	0.00	0.00	0	0.00	0	0.00
11.22	Suspension bridge	0.00	0.00	0	0.00	0	0.00
11.23	Retaining wall	0.00	0.00	0	0.00	0	0.00
11.24	Playground	0.00	0.00	0	0.00	0	0.00
	Sub - Total	**0.00**	**61.71**	**32**	**281.46**	**32**	**281.46**
12	***Major Repair***	0.00	0.00	0	0.00	0	0.00
12.01	Primary	0.00	0.81	0	0.00	0	0.00
12.02	Upper Primary	0.00	0.96	0	0.00	0	0.00
	Sub - Total	**0.00**	**1.77**	**0**	**0.00**	**0**	**0.00**
13	**Teaching Learning Equipment**	0.00	0.00	0	0.00	0	0.00
13.01	TLE- New Primary	0.00	0.10	0	0.00	0	0.00
13.02	TLE-New Upper Primary	0.00	0.50	15	7.50	15	7.50
13.03	UPS not covered under OBB	0.00	0.50	0	0.00	0	0.00
13.04	TLE-Residential School	0.00	0.50	17	8.50	17	8.50
	Sub - Total	**0.00**	**1.60**	**32**	**16.00**	**32**	**16.00**
14	**Maintanance Grant**	0.00	0.00	0	0.00	0	0.00
14.01	Maintenance Primary	0.00	0.05	0	0.00	0	0.00
	Sub - Total	**0.00**	**0.05**	**0**	**0.00**	**0**	**0.00**
15	**School Grant**	0.00	0.00	0	0.00	0	0.00
15.01	Primary School	0.00	0.02	2892	57.84	2892	57.84
15.02	Upper Primary School	0.00	0.02	946	18.92	946	18.92
	Sub Total:-	**0.00**	**0.04**	**3838**	**76.76**	**3838**	**76.76**
		0.00	0.00	0	0.00	0	0.00
16	***Research & Evaluation***	0.00	0.00	0	0.00	0	0.00
16.01	Research & Evaluation(District)	0.00	0.01	3838	23.03	3838	23.03
16.01 (a)	Research & Evaluation(State)	0.00	0.00	3838	15.35	3838	15.35
16.02	Mini Laboratory	0.00	0.00	0	0.00	0	0.00
	Sub Total:-	**0.00**	**0.01**	**7676**	**38.38**	**7676**	**38.38**
17	**Management and MIS**	0.00	0.00	0	0.00	0	0.00
17.01	Management and MIS(District)	0.00	0.00	1	219.40	1	219.40
17.01(a)	Management and MIS(State)	0.00	0.00	0	146.36	0	146.36
	Sub Total:-	**0.00**	**0.00**	**1**	**365.76**	**1**	**365.76**
18	**Innovative Activity**	0.00	0.00	0	0.00	0	0.00
18.01	ECCE	0.00	0.14	1561	210.74	1561	210.74
18.02	a. Girls Education (Vocational Edn)	0.00	2.00	16	32.00	16	32.00
18.03	b. Pratibha Khoj	0.00	2.50	16	40.00	16	40.00

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Sl No.	Activity	Arunachal Pradesh as a whole					
		Spillover of 06-07	Fresh Proposal 2007-08			Total AWP&B 2007-08	
		Fin	Unit cost	Phy	Fin	Phy	Fin
18.04	SC/ST	0.00	0.00	0	0.00	0	0.00
18.05	Computer Education	0.00	1.45	105	152.57	105	152.57
18.06	Winter clothing	0.00	0.01	0	0.00	0	0.00
18.07	a. Others(inter village Res.School)	0.00	0.00	0	0.00	0	0.00
	b. Stipends for Res. School	0.00	0.00	0	0.00	0	0.00
	c. Furniture	0.00	0.00	0	0.00	0	0.00
18.08	School Uniform & Kits etc.	0.00	0.00	0	0.00	0	0.00
	Sub Total:-	**0.00**	**6.09**	**1698**	**435.30**	**1698**	**435.30**
19	***Community Training***	0.00	0.00	0	0.00	0	0.00
19.01	*Community Training*	0.00	0.00	0	0.00	0	0.00
	Sub Total:-	**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**
20	***Hole-in-the wall***	0.00	0.00	0	0.00	0	0.00
20.01	Hole-in-the wall	0.00	0.25	0	3.00	0	3.00
20.02	Community Radio Set	0.00	0.06	0	0.00	0	0.00
20.03	Games articles	0.00	0.00	0	0.00	0	0.00
	Sub Total:-	**0.00**	**0.31**	**12**	**3.00**	**12**	**3.00**
21	***New set up for DPO office***	0.00	0.00	0	0.00	0	0.00
21.01	Office equipments (Non consumable items)	0.00	0.00	0	0.00	0	0.00
21.02	For MIS (Non consumable items)	0.00	0.00	0	0.00	0	0.00
21.03	MIS & DPO Office (consumable	0.00	0.00	0	0.00	0	0.00
	Sub Total:-	**0.00**	**0.00**	**0**	**0.00**	**3**	**0.00**
	Grand Total	**0.01**	**74.49**		**5650.99**		**5651.00**
	NPEGEL	9.23	2.11	2	42.20	2	51.43
	KGBV (Recurring & Non-Recring)	48.00	45.30	6	97.50	6	145.50
	KGBV (Recurring)	0.00	0.00	19	237.53	19	237.53

Sl. No.	Activity	New Proposal for 2007-08	
		Unit cost	Fin (in Rs.lakhs)
1	2	3	4
1	**New School**		
1.01	Upgradation of EGS to PS		
1.02	PS		
1.03	UPS		
1 04	New Residential Primary		
1.05	New Residential Upper Primary		
1.06	Residential Elementary School (Class I to Class VIII)		
	Sub - Total		
2	**New Teachers Salary PS**		
2.01	Primary Teachers (Regular)	0.072	18.36
2.02	Primary Teachers (Para)	0	0.00
2 03	*Upper Primary Teacher (Regular)*	0.085	32.30
2.04	*Upper Primary Teacher (Para)*	0	0 00
2.05	*Upper Primary Teacher (HM)*	0	0.00
	Add.Teacher against PTR	0	0.00
2.06	New Addl. Teacher-PS(Regular)	0.072	0.00
2.07	New Addl. Teacher-PS(Para)	0	0.00
2.08	New Addl. Teacher-UPS(Regular)	0.085	0.00
2.09	New Addl. Teacher-UPS(Para)	0	0.00
2 10	Teacher under OBB	0.072	0.00
2.11	*New others*	0.085	0.00
	Teacher Salary (Recurring)	0	0.00
2.12	Primary Teachers (Regular)	0.072	2175.55
2.13	Primary Teachers (Para)	0	0.00
2.14	U Primary Teachers (Regular)	0.085	1005.72
2.15	U Primary Teachers (Para)	0	0.00
2.16	U Primary Teachers (Headmaster)	0.085	0.00
2.17	Additional Teachers-PS (Regular)	0.072	0 00
2.18	Additional Teachers-PS (Para)	0	0.00
2.19	Additional Teachers-UPS (Regular)	0.085	0.00
2.20	Additional Teachers-UPS (Para)	0	0.00
2.21	Teachers under OBB	0.072	0.00
2.22	Others(Recurring)	0.085	0.00
	Sub - Total	**1.027**	**3231.93**
3	**Teachers Grant**	0	0.00
3 01	Primary Teachers	0.005	0.00
3 02	Upper Primary Teachers	0.005	0.00
	Sub - Total	**0.01**	**0.00**
4	**Block Resource Centre**	0	0.00
4.01	Salary of Resource Person	0.085	150.96
4.02	Furniture Grant	1	0.00
4.03	Contingency Grant	0.125	7.38
4.04	*Meeting .TA*	0.06	3.54
4.05	TLM Grant	0.05	2.95
4.06	TA/DA for Monitoring & Supervision	0.008	0.00

Sl. No.	Activity	New Proposal for 2007-08	
		Unit cost	Fin (in Rs.lakhs)
1	2	3	4
	Sub - Total	**1.328**	**164.83**
5	**Cluster Resource Centre**	0	0.00
5.01	Salary of Resource Person	0.072	233.28
5.02	Furniture Grant	0.1	0.01
5.03	Contingency Grant	0 025	4.45
5.04	*Meeting .TA*	0.024	4.27
5 05	TLM Grant	0.01	1.78
5.06	TA/DA for Monitoring & Supervision	0 005	0.00
	Sub - Total	**0.236**	**243.79**
6	***Teachers Training***	0	0.00
6.01	In-Service	0 014	0.00
6 02	Induction training for newly Recruit Trained Teachers	0.021	0.00
6.03	Refresher Course-Untrained Teacher	0 042	0.00
6 04	*Distance Education*	0	0.00
6.05	*Other (DGR/BRG/CRG)*	0	0.00
6.06	*Other 30 days Para Teacher*	0.021	0.00
	Sub - Total	**0.098**	**0.00**
7	**Intervention for out of school children**	0	0.00
7.01	EGS Centre (P)	0.0085	248.83
7 02	EGS Centre (UP)	0	0 00
7 03	Residential Bridge Course	0.038	195.55
7 04	Non-Residential Bridge Course	0	0.00
7.05	Back to School	0	0.00
7 06	Mobile Schools	0	0.00
7 07	AIE Centre/Innovative	0.1535	54.17
7.08	*Residential camp*	0	0.00
7.09	*Vehicle & Accessories*	0	0.00
7.09	*Others*	0	0 00
	Sub - Total	**0.2**	**498.55**
8	**Remedial Teaching**	0	0 00
8.01	Remedial Teaching	0.005	0 00
	Sub - Total	**0.005**	**0.00**
9	**Free Text Book**	0	0.00
9.01	Free Text Book(P)	0.00135	225 63
9.02	Free Text Book(UP)	0.00135	99 61
9 03	Freight Charges for T/B	0	0.00
	Sub - Total	**0.0027**	**325.24**
10	***Intervention for CWSN (IED)***	0	0.00
10.1	Inclusive Education	0.007	0.00
	Sub - Total	**0 007**	**0.00**
11	***Civil Works***	0	0.00
11.01	BRC	6	0.00
11.02	CRC	2	0.00
11.03	Primary School (EGS upgradation)	5.525	0 00

Sl. No.	Activity	New Proposal for 2007-08	
		Unit cost	Fin (in Rs.lakhs)
1	2	3	4
11.04	Upper Primary (PS upgradation)	6.53	97.95
11.05	Building less (Primary)	5.5	0 00
11.06	Building less(Upper Primary)	6.5	0.00
11.07	Dilapidated Building (Primary)	5	0 00
11.08	Dilapidated Building (Upper Primary)	5.5	0.00
11.09	Additional Classroom	2.02	0.00
11.10	Toilet/Urinals	0.15	0.00
11.11	*Separate Girls Toilet*	0.2	0.00
11.12	*Drinking water facility*	0.5	0.00
11.13	Boundary Wall	5	0.00
11.14	*Separation wall*	0	0.00
11.15	*Electrification*	0	0.00
11.16	Headmaster,s Room	2.25	0.00
11.17	Child Friendly Elements	0	0.00
11.18	Kitchen Shed with Stove	0	0 00
11.19	Others (Resi. School Building)	9.03	153.51
11.20	Barrier Free Ramps	0	0.00
11.21	CC Step	0	0.00
11.22	Suspension bridge	0	0.00
11.23	Retaining wall	0	0 00
11.24	Playground	0	0.00
	Sub - Total	**61.705**	**251.46**
12	***Major Repair***	0	0.00
12.01	Primary	0.81	0.00
12.02	Upper Primary	0.96	0.00
	Sub - Total	**1.77**	**0.00**
13	**Teaching Learning Equipment**	0	0.00
13.01	TLE- New Primary	0 1	0.00
13.02	TLE-New Upper Primary	0.5	7.50
13.03	UPS not covered under OBB	0.5	0.00
13.04	TLE-Residential School	0.5	8.50
	Sub - Total	**1.6**	**16.00**
14	**Maintenance Grant**	0	0.00
14.01	Maintenance Primary	0.05	0.00
	Sub - Total	**0.05**	**0.00**
15	**School Grant**	0	0 00
15.01	Primary School	0.02	57.84
15.02	Upper Primary School	0.02	18.92
	Sub Total:-	**0.04**	**76.76**
		0	0.00
16	***Research & Evaluation***	0	0.00
16.01	Research & Evaluation(District)	0.006	23.03
16 01 (a)	Research & Evaluation(State)	0.004	15.35
16.02	Mini Laboratory	0	0.00
	Sub Total:-	**0.01**	**38.38**

Sl. No.	Activity	New Proposal for 2007-08	
		Unit cost	Fin (in Rs.lakhs)
1	2	3	4
17	**Management and MIS**	0	0.00
17.01	Management and MIS(District)	0	219.40
17.01(a)	Management and MIS(State)	0	146.36
	Sub Total:-	**0**	**365.76**
18	**Innovative Activity**	0	0.00
18.01	ECCE	0.135	210.74
18.02	a. Girls Education (Vocational Edn)	2	32.00
18.03	b. Pratibha Khoj	2.5	40.00
18.04	SC/ST	0	0.00
18.05	Computer Education	1.453	152.57
18.06	Winter clothing	0.005	0.00
18.07	a. Others(inter village Res School)	0	0.00
	b. Stipends for Res. School	0	0.00
	c. Furniture	0	0.00
18.08	School Uniform and kits etc	0.0015	0.00
	Sub Total:-	**6.0945**	**435.30**
19	***Community Training***	0	0.00
19.01	*Community Training*	0.0003	0.00
	Sub Total:-		**0.00**
20	***Hole-in-the wall***	0	0.00
20.01	Hole-in-the wall	0.25	3.00
20.02	Community Radio Set	0.06	0.00
20.03	Games articles	0	0.00
	Sub Total:-	**0.31**	**3.00**
21	***New set up for DPO office***	0	0.00
21.01	Office equipments (Non consumable items)	0	0.00
21.02	For MIS (Non consumable items)	0	0.00
21.03	MIS & DPO Office (consumable items)	0	0.00
	Sub Total:-		**0.00**
	Grand Total		**5651.00**
	NPEGEL	2.11	51.43
	KGBV (Recurring & Non-Recring)	45.3	145.50
	KGBV (Recurring)	0	237.53

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2007-08

State : Arunachal Pradesh

S.No	Name of District	Catagory						Physical Items Approved																	Total Fresh financial outlay of SSA Excluding NPEGEL	Fresh NPEGEL Allocation (Fin.)	No. of KGBV (Phy.)
								Civil Works (Fresh)				New Schools				Teachers					No. of CSC children covered under						
		ST	SC	Minority Area/20%	OOSC	Infrastructure Gap	Gender Gap	New LP (Inc. building less)	New UP (Inc. building less)	New Elem.Resi (Girls) School	ACR	EGS to PS	PS	UPS	New Elem.Resi (Girls) School	New Teachers for new schools	Add. Tech appoint/ vacated appointment	Tech Trg (In service)	Free Text Books	No. of Disabled Children Covered	EGS	RBC	NRBC	Others			
1	East Kameng	1		1				0	1	1	0	0	0	1	1	8	0	0	13880	0	0	0	0	229	440.49	2.11	1
2	East Siang	1						0	0	0	0	0	0	0	0	0	0	0	24256	0	2164	0	0	252	310.59	2.11	0
3	Lower Subansiri	1		1				0	2	2	0	0	0	2	2	16	0	0	19141	0	2508	299	0	223	452.90	0	0
4	Tawang	1		1				0	1	2	0	0	0	1	2	12	0	0	5856	0	1671	40	0	209	298.15	2.11	1
5	Upper Siang	1		0				0	0	0	0	0	0	0	0	0	0	0	10825	0	0	299	0	219	316.12	4.22	0
6	West Kameng	1		1				0	0	2	0	0	0	0	2	10	0	0	11259	0	1494	101	0	229	289.27	4.33	1
7	Papum Pare	1		1				0	2	2	0	0	0	2	2	16	0	0	40139	0	7684	1742	0	503	671.56	0	0
8	West Siang	1						0	1	1	0	0	0	1	1	8	0	0	22082	0	751	222	0	234	347.52	2.11	1
9	Upper Subansiri	1						0	0	1	0	0	0	0	1	5	0	0	16280	0	330	0	0	234	263.34	0	0
10	Changlang			1			1	0	0	0	0	0	0	0	0	0	0	0	15324	0	3922	51	0	223	434.94	4.22	4
11	Tirap			1			1	0	1	0	0	0	0	1	0	0	0	0	18033	0	2691	886	0	226	417.26	8.44	3
	Total No.of Catagorywise SFDs	9	0	7	0	0	2																				
	State's Total	9	0	7	0	0	2	0	8	11	0	0	0	6	10	75	0	0	197913	0	23346	3013	0	2580	4241.34	31.65	20

Annexure X

Arunachal Pradesh (Revised)

Minutes of the 104th meeting of the Project Approval Board (PAB) held under the Chairmanship of Secretary (SE&L) on 07.11.2007 to consider revision in Annual Works Plan & Budget 2007-08 of Arunachal Pradesh.

The Project Approval Board meeting to consider revision in Annual Work Plan and Budget (AWP&B) for 2007-08 of Arunachal Pradesh was held on 8th June, 2007 under the Chairmanship of Secretary (SE&L). The revision was necessitated with the change in funding pattern of SSA from 50:50 to 90:10 for NE States as due to revised funding pattern the State will now provide 10% of the total outlay as State share instead of earlier 50%. In the case of Arunachal Pradesh, a re-look of the AWP&B 2007-08 has also been necessitated in **view of availability of sufficient (Rs.12.50 crores) as State share.** The State representatives were not troubled to attend the PAB as this exercise was to restore an appraised amount in the outlay and no new decisions were involved, with regard to the earlier PAB meeting held on 08.6.2007.

2. The list of officers who attended the meeting is at **Annexure-I.**

3. Presenting the revised AWP&B 2007-08, Ms. Neelam Rao, Director (EE) stated that **earlier an outlay of Rs.62.86 crore was approved for Arunachal Pradesh** for 2007-08 based on funding pattern of 50:50 and State share committed by the State at that time. Consequent upon change in funding pattern to 90:10 for NE States and anticipated availability of additional funding, the appraisal team has now re-examined the State's proposals and has **recommended a total outlay of Rs.124.97 crores.** This would enable the State to fill the infrastructure gaps to a large extent and provide sufficient funds for taking up of activities like REMS (new recommended amount @ Rs.1400 per school against earlier cost of Rs.1200 per school), Teacher Training & Community Training and Management cost etc. With a view to fill the infrastructure gap the appraisal team has recommended for more ACRs, BRCs, CRCs and UPS buildings.

4. The following recommendation of the Department were also ratified by the PAB

(i) To provide Rs.40.83 lakhs for children with special needs in 2007-08.
(ii) To provide additional funds to the tune of Rs.165.26 lakhs for operationalisation of 25 number of KGBV as against operationalisation of 6 number of KGBV sanctioned earlier for 2007-08.

5. Additional Civil Works approved are as follows:-

Item	No.	Rs./lakhs
BRC	4	24.00
CRC cum additional classrooms	72	144.00
Primary Schools (New)	213	1176.83
Upper Primary Schools (New)	85	457.10
ACR	840	1696.80

6. Other additional outlays approved by PAB are related to

(Rs. in lakhs)

Sl. No.	Items	Additional Amount Approved
1	REMS	15.35
2	Free Textbooks	41.35
3	Teacher Training	320.90
4	Community Training	5.53
5	Teacher Grant	52.57
6	Maintenance Grant	191.90
7	Management Cost	223.85

7. After accounting for the additional recommendations, final Annual Work Plan & Budget, 2007-08 of Arunachal Pradesh (including fresh proposals and spill overs) works out to Rs. 12496.88 lakhs as under:-

(Rs. in lakhs)

Sl. No.	Scheme	Already Approved	Additional Recommendations	Total
1	SSA	5691.63	6672.03	11902.16
2	NPEGEL	51.43	00.00	51.43
3	KGBV	543.29	48.00	543.29
Total		**6286.35**	**6720.03**	**12496.88**

8. Fact Sheet of outlay proposed & other data is at **Annexure-II.**

9. Intervention wise allocations are given **Annexure-III** and district wise allocations is given in **Annexure-IV.**

10. The PAB meeting concluded with a vote of thanks to the Chair.

ANNEXURE-

Fact Sheet (to be annexed with Minutes)

State: Arunachal Pradesh
No. of Districts: 16
No. of Blocks: 87
Total population: 1107918

No. of Clusters: 201
Literacy Rate: 54.74

Child Population-
a. 6-11 years: 214015

b. 11-14 years: 102905

% of children passing with 60%: Boys- 18 Girls- 22 Total- 20

Educational Indicators

Enrolment I-V			Enrolment VI – VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
102178	92930	195108	47732	43515	91247	149910	136445	286355

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	47.74	43.42	91.17	46.38	42.27	88.67	1.02	1.04	2.06
UPS	46.38	42.29	88.67	45.94	41.87	87.82	2.05	1.84	3.89

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
-	-	-	-	-	81.30	-	-	84.28

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
8772	10425	19197	5629	5739	1136	14401	16164	30565

		Target for 2006-07	Target Achieved	Target for 2007-08
1.	Out of school children	**38079**	**39905**	**30565**
2.	Dropout rate	**6%**	**2.54**	**2%**
3.	Attendance rate	-	-	-
4.	Achievement level	-	-	-
5.	UPE Index	-	-	-
6.	No of single teacher school	**503**	-	-
7.	No of schools with PTR > 50	**Nil**	**Nil**	**Nil**
8.	No of building less schools	**481**	**179**	**302**
9.	No of disabled children to be enrolled	**6257**	**3858**	**5804**

Proposals for 2007-08

New Primary schools (including upgradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
580	574	298
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
68	68	80

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposedto be closel
Centers	Children	Centers	Children	172	1950	Nil
2910		2122	48479			

Sub-District Structures	
No. of BRCs	87
No. of URCs	
No. of CRCs	201
Resource persons	

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	2518	2518	596	
UPS	946	946	80	68

Teacher Training			
	Progress for last year		Proposal
Type of training	No. of teachers	Duration of the training	
a In service	5897	10 days	**8651**
b new recruits	961	30 days	744
c Untrained	488	60 days	5872
Total	7346	90 days	**15267**

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	212	37582
2. Resdl Bridge course	-	459
3. Non resdn Bridge Course	-	1112
4. Flexi Schools	-	-
5. Drop in centers	-	-
6. Remedial teaching	-	240
7. Other (specify)	-	-
8. Direct admission	-	1642

IED

No. of children identified	No. of children to be enrolled
5804	3858

Civil Works

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	348	348	399
Additional Classrooms	1158	1156	493
Drinking Water	1849	1849	238
Toilets	526	526	596
Major repairs	Nil	Nil	32

REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	2	11

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
225	-	225	-

Girls Education

Progress for 2006-07	Proposal for 2007-08
39	62

SC/ST

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

CAL

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No of schools to be covered	No of children to be covered
105	4221	105	5843

Community Mobilization

	Progress	Proposal
No. of VECs	1528	1846
No. of SMCs/PTA/MTA	626	709
No. of community members to be trained	17117	24062

NPEGEL

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
Civil Works	20	40.00	28	56.00
TLE	20	6.00	28	8.40
Recurring Grants	20	42.20	48	101.28

KGBV

Sanctioned	Operational	No. of Students
19	19	950

EB 2007-08 ARUNACHAL PRADESH STATE SUMMARY

Sl. No	Activity	2006-07						State Proposal for 2007-08							Total Approved for 2007-08				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Already Approved	Additional Recommended	Spill over	Fresh Approved			Approved Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin			Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13			14	15	16	17	18
1	New School																		
1.01	Upgradation of EGS to PS	128		105				0.00		236			0.00	213.00			213		
1.02	PS	190		154				0.00		82			0.00	0.00			0		
1.03	UPS	92		91				0.00		80			15.00	70.00			85		
1.04	New Residential Primary	0		0						21			0.00	0.00			0		
1.05	New Residential Upper Primary	0		0						3			0.00	0.00			0		
1.06	Residential Elementary School (Class I to Class VIII)	0	0.00	0	0.00			0.00		0	0.00	0.00	17.00	0.00	0.00		17	0.00	0.00
	Sub - Total	410		350				0.00		402							315		
2	New Teachers Salary PS	0	0.00	0	0.00														
2.01	Primary Teachers (Regular)**	836	295.34	441	67.66			0.00	0.072	544	558.91	558.91	18.36	153.36	0.00	0.072	477	171.72	171.72
2.02	Primary Teachers (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00			0.00	0.00	0	0.00	0.00
2.03	Upper Primary Teacher (Regular)**	68	35.72	80	9.96			0.00	0.085	118	120.36	120.36	32.30	90.53	0.00	0.085	289	122.63	122.63
2.04	Upper Primary Teacher (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00			0.00		0	0.00	
2.05	Upper Primary Teacher (HM)	0	0.00	0	0.00			0.00		78	80.58	80.58			0.00		0	0.00	
	Add.Teacher against PTR	0	0.00	0	0.00			0.00							0.00				
2.06	New Addl. Teacher-PS(Regular)	183	92.24	129	26.57			0.00	0.072	275	238.78	238.78			0.00	0.072	0	0.00	0.00
2.07	New Addl. Teacher-PS(Para)	0	0.00	0	0.00			0.00	0.072	54	48.86	48.86			0.00	0.00	0	0.00	0.00
2.08	New Addl. Teacher-UPS(Regular)	29	17.28	28	8.51			0.00	0.085	127	129.72	129.72			0.00	0.085	0	0.00	0.00
2.09	New Addl. Teacher-UPS(Para)	0	0.00	0	0.00			0.00		0	0.00	0.00			0.00		0	0.00	0.00
2.10	Teacher under OBB	0	0.00	0	0.00			0.00	0.072	26	24.64	24.64			0.00	0.072	0	0.00	0.00
2.11	New others	24	14.29	5	0.71			0.00	0.085	29	28.62	28.62	0.00	10.20	0.00	0.085	24	10.20	10.20
	Teacher Salary (Recurring)	0	0.00	0	0.00			0.00							0.00				
2.12	Primary Teachers (Regular)	1698	1456.09	1338	977.86			0.00	0.072	2475	2180.55	2180.55	2175.55	0.00	0.00	0.072	2516	2175.55	2175.55
2.13	Primary Teachers (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00			0.00	0.000	0	0.00	0.00
2.14	U Primary Teachers (Regular)	768	783.38	728	538.71			0.00	0.085	891	902.58	902.58	1005.72	0.00	0.00	0.085	981	1000.62	1000.62
2.15	U Primary Teachers (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00			0.00	0.000	0	0.00	0.00
2.16	U Primary Teachers (Headmaster)	0	0.00	0	0.00			0.00		0	0.00	0.00			0.00	0.085	0	0.00	0.00
2.17	Additional Teachers-PS (Regular)	1	0.50	1	0.00			0.00	0.072	31	28.78	28.78			0.00	0.072	0	0.00	0.00
2.18	Additional Teachers-PS (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00			0.00	0.000	0	0.00	0.00
2.19	Additional Teachers-UPS (Regular)	67	54.74	54	19.38			0.00	0.085	77	78.54	78.54			0.00	0.085	0	0.00	0.00
2.20	Additional Teachers-UPS (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00			0.00	0.000	0	0.00	0.00
2.21	Teachers under OBB	0	0.00	0	0.00			0.00		0	0.00	0.00			0.00	0.072	0	0.00	0.00
2.22	Others(Recurring)	25	25.50	25	0.00			0.00		0	0.00	0.00			0.00	0.085	5	5.10	5.10
	Sub - Total	3499	2775.06	2810	1647.44	0	0	0.00	1	4824	4426.72	4426.72	3231.93	254.09	0.00	1	4294	3486.02	3486.02

Sl. No.	Activity	2006-07						State Proposal for 2007-08							Total Approved for 2007-08				
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Already Approved	Additional Recommended	Spill over	Fresh Approved			Approved Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin			Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13			14	15	16	17	18
3	**Teachers Grant**	0	0.00	0	0.00			0.00							0.00				
3.01	Primary Teachers	6302	31.56	6099	31.04			0.00		7106	41.78	41.78	0.00	34.88	0.00	0.005	6932	34.66	34.66
3.02	Upper Primary Teachers	3280	16.42	3247	16.39			0.00		3367	19.13	19.13	0.00	17.91	0.00	0.005	3582	17.91	17.91
	Sub - Total	**9582**	**47.98**	**9346**	**47.43**	0	0	0.00	0	**10473**	**60.90**	**60.90**	**0.00**	**52.57**	**0.00**	**0**	**10514**	**52.57**	**52.57**
4	**Block Resource Centre**	0	0.00	0	0.00			0.00							0.00				
4.01	Salary of Resource Person	192	195.84	165	118.22			0.00		244	253.26	253.26	150.96	106.08	0.00	0.085	252	257.04	257.04
4.02	Furniture Grant	12	12.00	12	11.52			0.00		24	19.50	19.50			0.00	1.00	0	0.00	0.00
4.03	Contingency Grant	62	7.79	62	6.69			0.00		75	10.53	10.53	7.38	3.12	0.00	0.125	84	10.50	10.50
4.04	Meeting TA	62	3.72	62	3.58			0.00		75	9.53	9.53	3.54	1.50	0.00	0.06	84	5.04	5.04
4.05	TLM Grant	62	3.15	62	2.82			0.00		75	7.26	7.26	2.96	1.25	0.00	0.05	84	4.20	4.20
4.06	TA/DA for Monitoring & Supervision	0	0.00	0	0.00			0.00							0.00	0.006	0	0.000	0.000
	Sub - Total	**390**	**222.45**	**363**	**140.19**	0	0	0.00	0	**497**	**300.08**	**300.08**	**164.83**	**111.95**	**0.00**	**1**	**504**	**276.78**	**276.78**
5	**Cluster Resource Centre**	0	0.00	0	0.00			0.00							0.00				
5.01	Salary of Resource Person	320	276.50	282	198.34			0.00		413	367.87	367.87	233.28	114.05	0.00	0.072	402	347.33	347.33
5.02	Furniture Grant	123	12.30	123	12.29			0.00		86	7.39	7.39			0.00	0.10	0	0.00	0.00
5.03	Contingency Grant	184	55.20	184	31.96			0.00		238	24.82	24.82	4.45	0.58	0.00	0.025	201	5.03	5.03
5.04	Meeting TA	184	53.01	184	34.30			0.00		238	25.86	25.86	4.27	0.55	0.00	0.024	201	4.82	4.82
5.05	TLM Grant	184	1.84	184	1.41			0.00		234	5.00	5.00	1.76	0.23	0.00	0.01	201	2.01	2.01
5.06	TA/DA for Monitoring & Supervision	0	0.00	0	0.00			0.00		27	0.00	0.00			0.00	0.005	0	0.00	0.00
	Sub - Total	**995**	**398.85**	**857**	**243.28**	0	0	0.00	0	**1236**	**431.94**	**431.94**	**243.75**	**115.40**	**0.00**	**0**	**1005**	**359.19**	**359.19**
6	***Teachers Training***	0	0.00	0	0.00			0.00				0.00			0.00				
6.01	In-Service	7860	85.04	6169	41.09			0.00		7202	1109.97	1109.97	0.00	110.04	0.00	0.014	7860	110.04	110.04
6.02	Induction training for newly Recruit Trained Teachers	1068	22.68	961	19.30			0.00		1417	422.22	422.22	0.00	15.02	0.00	0.021	715	15.02	15.02
6.03	Refresher Course-Untrained Teacher	7035	26.24	3277	22.43			0.00		2637	867.24	867.24	0.00	134.81	0.00	0.042	3205	134.81	134.81
6.04	*Distance Education*	1500	67.58	983	36.57			0.00		1539	66.39	66.39	0.00	41.29	0.00	0.000	983	41.29	41.29
6.05	*Other (DGR/BRG/CRG)*	0	0.00	0	0.00			0.00		1702	78.87	78.87	0.00	0.00	0.00	0.000	1702	0.00	0.00
6.06	Other 30 days EGS/ ECE Volunteers Training	2040	42.93	1028	29.30			0.00		950	517.95	517.95	0.00	19.95	0.00	0.021	950	19.95	19.95
	Sub - Total	**20235**	**246.55**	**12736**	**148.19**	0	0	0.00	0	**15846**	**3062.63**	**3062.63**			**0.00**	**0**	**15415**	**320.90**	**320.90**
7	**Intervention for out of school**	0	0.00	0	0.00			0.00							0.00				
7.01	*EGS Centre (P)*	83908	506.28	38080	404.65			0.00		29274	343.31	343.31	248.83	200.53	0.00	0.015	29274	449.36	449.36
7.02	EGS Centre (UP)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00
7.03	Residential Bridge Course	0	0.00	0	0.00			0.00		5346	342.63	342.63	195.55	154.38	0.00	0.068	5146	349.93	349.93

P&B 2007-08 ARUNACHAL PRADESH STATE SUMMARY

Sl. No	Activity	2006-07						State Proposal for 2007-08							Total Approved for 2007-08				
		PAB Approval		Achievement				Spill over		Fresh Proposal		Total Proposal	Already Approved	Additional Recommended	Spill over		Fresh Approved		Approved Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin			Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13			14	15	16	17	18
7.04	Non-Residential Bridge Course	2819	23.82	1587	14.68			0.00		0	2.34	2.34			0.00				
7.05	Back to School	3115	26.34	2536	22.25			0.00		0	4.50	4.50			0.00				
7.06	Mobile Schools	500	15.00	500	14.94			0.00		500	15.00	15.00	0.00	15.00	0.00	0.03	500	15.00	15.00
7.07	AIE /Innovative Strategies	0	0.00	930	7.86			0.00		14055	411.31	411.31	54.17	352.27	0.00	0.03	13548	406.44	406.44
7.08	Residential camp	500	60.21	222	41.46			0.00		1581	58.88	58.88			0.00	0.00			
7.09	Vehicle & Accessories	0	0.00	0	0.00			0.00		0	0.00	0.00			0.00	0.00			
	Sub - Total	70842	631.75	41865	306.03	0	0	0.00	0	50469	1177.97	1177.97	488.65	722.17	0.00	0	48468	1220.72	1220.72
8	Remedial Teaching	0	0.00	0	0.00			0.00							0.00				
8.01	Remedial Teaching	240	16.32	240	11.03			0.00		10989	322.62	322.62	0.00	71.59	0.00	0.005	14318	71.59	71.59
	Sub - Total	240	16.32	240	11.03	0	0	0.00	0	10989	322.62	322.62	0.00	71.59	0.00	0	14318	71.59	71.59
9	Free Text Book	0	0.00	0	0.00			0.00		0	0.00	0.00			0.00				
9.01	Free Text Book(P)	164392	246.59	164619	213.71			0.00		170603	657.20	657.20	225.63	30.27	0.00	0.0015	170603	255.90	255.90
9.02	Free Text Book(UP)	60398	90.60	61222	94.96			0.00		73787	320.22	320.22	99.61	11.07	0.00	0.0015	73787	110.68	110.68
9.03	Freight Charges for T/B	0	0.00	0	0.00			0.00		3	4.50	4.50			0.00		0	0.00	0.00
	Sub - Total	224790	337.19	225841	308.67	0	0	0.00	0	244393	981.92	981.92	325.24	41.35	0.00	0	244390	366.59	366.59
10	Intervention for CWSN (IED)	0	0.00	0	0.00			0.00							0.00				
10.1	Inclusive Education	6917	71.39	3856	44.25			0.00		6179	128.09	128.09	40.63	0.00	0.00	0.007	5804	40.63	40.63
	Sub - Total	6917	71.39	3856	44.25	0	0	0.00	0	6179	128.09	128.09	40.63	0.00	0.00	0	5804	40.63	40.63
11	Civil Works	0	0.00	0	0.00			0.00							0.00				
11.01	BRC	27	182.00	24	144.00			18.00		12	81.00	99.00	0.00	24.00	18.00	6.000	4	24.00	42.00
11.02	CRC	110	220.00	110	220.00			0.00		86	172.00	172.00	0.00	144.00	0.00	2.000	72	144.00	144.00
11.03	Primary School (New)	187	1028.50	183	1011.00			0.00		294	1617.00	1617.00	0.00	1176.83	0.00	5.525	213	1176.83	1176.83
11.04	Upper Primary (New)	96	624.00	96	624.00			0.00		104	676.00	676.00	97.95	457.10	0.00	6.530	85	555.05	555.05
11.05	Building less (Primary)	117	643.50	117	643.50			0.00		122	664.00	664.00	0.00	0.00	0.00	5.500	0	0.00	0.00
11.06	Building less(Upper Primary)	62	403.00	62	403.00			0.00		35	227.50	227.50	0.00	0.00	0.00	6.500	0	0.00	0.00
11.07	Dilapidated Building (Primary)	28	140.00	28	140.00			0.00		118	592.00	592.00	0.00	0.00	0.00	5.000	0	0.00	0.00
11.08	Dilapidated Building (Upper Primary)	19	104.50	19	104.50			0.00		89	491.50	491.50	0.00	0.00	0.00	5.500	0	0.00	0.00
11.09	Additional Classroom	597	1394.00	708	1394.00			0.00		840	1680.00	1680.00	0.00	1896.80	0.00	2.020	840	1896.80	1896.80
11.10	Toilet/Urinals	0	0.00	0	0.00			0.00		547	410.25	410.25	0.00	0.00	0.00	0.150	0	0.00	0.00
11.11	Separate Girls Toilet	0	0.00	0	0.00			0.00		445	333.75	333.75	0.00	0.00	0.00	0.200	0	0.00	0.00
11.12	Drinking water facility	0	0.00	0	0.00			0.00		420	210.00	210.00	0.00	0.00	0.00	0.500	0	0.00	0.00
11.13	Boundary Wall	78	390.00	78	390.00			0.00		224	1165.00	1165.00	0.00	0.00	0.00		0	0.00	0.00
11.14	Separation wall	0	0.00	0	0.00			0.00		112	56.00	56.00	0.00	0.00	0.00		0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00			0.00		425	212.50	212.50	0.00	0.00	0.00	0.000	0	0.00	0.00
11.16	Headmaster,s Room	0	0.00	0	0.00			0.00		270	607.75	607.75	0.00	0.00	0.00	2.250	0	0.00	0.00
11.17	Child Friendly Elements	0	0.00	0	0.00			0.00		455	455.00	455.00	0.00	0.00	0.00	0.000	0	0.00	0.00

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin			Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13			14	15	16	17	18
11.18	Kitchen Shed with Stove	0	0.00	0	0.00			0.00		121	1084.00	1084.00	0.00	0.00	0.00	0.000	0	0.00	0.00
11.19	Residential Elementary School (Class I to Class VIII)	35	357.00	21	189.00			18.00		52	418.00	436.00	153.51	18.00	18.00	9.030	17	153.51	171.51
11.20	Barrier Free Ramps	0	0.00	0	0.00			0.00		31	6.20	6.20	0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	CC Step	0	0.00	0	0.00			0.00		5	5.00	5.00	0.00	0.00	0.00	0.000	0	0.00	0.00
11.22	Suspension bridge	0	0.00	0	0.00			0.00		3	10.50	10.50	0.00	0.00	0.00	0.000	0	0.00	0.00
11.23	Retaining wall	0	0.00	0	0.00			0.00		5	12.50	12.50	0.00	0.00	0.00	0.000	0	0.00	0.00
11.24	Playground	0	0.00	0	0.00			0.00		5	7.50	7.50	0.00	0.00	0.00	0.000	0	0.00	0.00
	Sub - Total	**1444**	**8318.50**	**1446**	**8362.00**	**0**	**0**	**38.05**	**0**	**5429**	**11194.95**	**11233.95**	**281.46**	**4004.73**	**36.00**	**57**	**1231**	**3760.19**	**3796.19**
12	**Major Repair**	0	0.00	0	0.00			0.00							0.00				
12.01	Primary	0	0.00	0	0.00			0.00		489	757.72	757.72	0.00	13.77	0.00	0.81	17	13.77	13.77
12.02	Upper Primary	0	0.00	0	0.00			0.00		488	941.91	941.91	0.00	7.68	0.00	0.96	8	7.68	7.68
	Sub - Total	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**977**	**1699.63**	**1699.63**	**0.00**	**21.45**	**0.00**	**2**	**25**	**21.45**	**21.45**
13	**Teaching Learning Equipment**	0	0.00	0	0.00			0.00							0.00				
13.01	TLE- New Primary	318	32.30	305	30.10			1.30		236	39.30	40.60	0.00	22.60	1.30	0.10	213	21.30	22.60
13.02	TLE-New Upper Primary	92	50.00	92	50.00			0.00		107	57.50	57.50	7.50	35.00	0.00	0.50	85	42.50	42.50
13.03	UPS not covered under DBB	40	20.00	40	20.00			0.00		46	26.00	26.00	0.00	10.50	0.00	0.50	21	10.50	10.50
13.04	TLE-Residential School	36	18.00	36	18.00			0.00		27	3.90	3.90	5.50	0.00	0.00	0.50	17	8.50	8.50
	Sub - Total	**486**	**120.30**	**473**	**118.10**	**0**	**0**	**1.30**	**0**	**616**	**126.70**	**128.00**	**16.00**	**68.10**	**1.30**	**2**	**336**	**82.80**	**84.10**
14	**Maintenance Grant**	0	0.00	0	0.00			0.00							0.00				
14.01	Maintenance Primary + UPS	2808	140.40	2729	136.33			0.00		2888	226.85	226.85	0.00	191.90	0.00	0.05	3838	191.90	191.90
	Sub - Total	**2808**	**140.40**	**2729**	**136.33**	**0**	**0**	**0.00**	**0**	**2888**	**226.85**	**226.85**	**0.00**	**191.90**	**0.00**	**0**	**3838**	**191.90**	**191.90**
15	**School Grant**	0	0.00	0	0.00			0.00							0.00				
15.01	Primary School	2142	42.84	2087	41.18			0.00		2262	52.27	52.27	57.84	0.00	0.00	0.02	2892	57.84	57.84
15.02	Upper Primary School	666	13.32	663	13.16			0.00		818	18.22	18.22	18.92	0.00	0.00	0.02	946	18.92	18.92
	Sub Total/-	**2808**	**56.16**	**2750**	**54.34**	**0**	**0**	**0.00**	**0**	**3087**	**70.49**	**70.49**	**76.76**	**0.00**	**0.00**	**0**	**3838**	**76.75**	**76.75**
		0	0.00	0	0.00			0.00							0.00				
16	***Research & Evaluation***	0	0.00	0	0.00			0.00							0.00				
16.01	Research & Evaluation(District)	8312	21.49	4136	16.28			0.00		13631	228.28	228.28	23.05	15.35	0.00	0.01	3838	38.38	38.38
16.01 (a)	Research & Evaluation(State)												15.35	0.00		0.004	3838	15.35	15.35
16.02	Mini Laboratory	0	0.00	0	0.00			0.00		0	0.00	0.00			0.00	0.00	0	0.00	0.00
	Sub Total/-	**8312**	**21.49**	**4136**	**16.28**	**0**	**0**	**0.00**	**0**	**13631**	**228.28**	**228.28**	**38.35**	**15.35**	**0.00**	**0**	**7676**	**53.73**	**53.73**
17	**Management and MIS**	0	0.00	0	0.00			0.00							0.00				
17.01	Management and MIS(District)	0	340.57	1435	304.88			0.00		6	1262.12	1262.12	219.40	223.85	0.00		5	443.25	443.25
17.01(A)	Management and MIS(State)												146.36	106.91			0	253.27	253.27
	Sub Total/-	**0**	**340.57**	**1435**	**304.88**	**0**	**0**	**0.00**	**0**	**6**	**1262.12**	**1262.12**	**365.76**	**330.76**	**0.00**	**0**	**5**	**696.52**	**696.52**
18	**Innovative Activity**	0	0.00	0	0.00			0.00							0.00				
18.01	ECCE	8799	167.32	8168	130.05			0.00		5246	194.79	194.79	210.74	0.00	0.00	0.135	1561	210.74	210.74
18.02	a. Girls Education (Vocational Edn)	15	35.00	15	29.79			0.00		118	99.35	99.35	32.00	0.00	0.00	2.00	16	32.00	32.00

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		Phy	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit cost	Phy	Fin	Fin			Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13			14	15	16	17	18
18.03	b. Pratibha Khoj	15	75.00	15	74.96			0.00		90	25.80	25.80	40.00	24.00	0.00	4.00	16	64.00	64.00
18.04	SC/ST	0	0.00	0	0.00			0.00		121	37.38	37.38	0.00	0.00	0.00		0	0.00	0.00
18.05	Computer Added Learning (CAL)	105	152.55	105	152.38			0.00		151	198.76	198.76	152.57	0.00	0.00	1.453	105	152.57	152.57
18.06	Other incentives including winter cloths, etc.	134000	201.01	124998	212.49			0.00		286345	572.69	572.69	0.00	0.00	0.00	0.0035	38713	0.00	0.00
18.07	a. Others(inter village Res.School)	15	126.45	15	105.73			0.00		321	185.73	185.73	0.00	0.00	0.00		0	0.00	0.00
	b. Stipends for Res. School	0	0.00	0	0.00			0.00		174	4.79	4.79	0.00	0.00	0.00		0	0.00	0.00
	c. Furniture	0	0.00	0	0.00			0.00		1	231.00	231.00	0.00	0.00	0.00		0	0.00	0.00
18.08	Kits for students	0	0.00	0	0.00			0.00		286345	3236.30	3236.30	0.00	201.19	0.00	0.0015	134129	201.19	201.19
18.09	Others (Expenses of students of Residential Schools)	0	0.00	0	0.00	#####	#DIV/0!	0.00	0.0025	17	0.43	0.43	0.00	127.50	0.00	0.0025	5100	127.50	127.50
	Sub Total:-	142949	772.33	133317	705.39	#####	#DIV/0!	0.00	0	575929	4767.00	4767.00			0.00	8	179640	787.99	787.99
19	Community Training	0	0.00	0	0.00			0.00							0.00				
19.01	Community Training	18442	11.07	17117	11.01			0.00		23611	121.60	121.60	0.00	5.53	0.00	0.0003	18442	5.53	5.53
	Sub Total:-	18442	11.07	17117	11.01	0	0	0.00	0	23611	121.60	121.60	0.00	5.53	0.00	0	18442	5.53	5.53
20	Hole-in-the wall	0	0.00	0	0.00			0.00		0	0.00	0.00			0.00				
20.01	Hole-in-the wall	16	25.96	14	28.64			0.00		27	66.07	66.07	3.00	0.00	0.00	0.25	12	3.00	3.00
20.02	Community Radio Set	0	0.00	0	0.00			0.00		54	10.30	10.30			0.00	0.06	0	0.00	0.00
20.03	Games articles	0	0.00	0	0.00			0.00		0	2.65	2.65			0.00	0.00	0	0.00	0.00
	Sub Total:-	16	25.96	14	28.64	0	0	0.00	0	81	79.02	79.02			0.00	0	12	3.00	3.00
21	New set up for DPO office	0	0.00	0	0.00			0.00							0.00				
21.01	Office equipments (Non consumable items)	0	0.00	0	0.00			0.00		1	7.79	7.79			0.00		0	0.00	0.00
21.02	For MIS (Non consumable items)	0	0.00	0	0.00			0.00		1	28.26	28.26			0.00		0	0.00	0.00
21.03	MIS & DPO Office (consumable items)	0	0.00	0	0.00			0.00		1	13.71	13.71			0.00		0	0.00	0.00
	Sub Total:-	0	0.00	0	0.00	0	0	0.00	0	3	49.76	49.76			0.00	0	0	0.00	0.00
	Grand Total		11522.31		9725.38			37.30			30718.88	30756.18	5691.83	6680.83	37.30	71	559755	11864.84	11902.16
	NPEGEL	19	63.84	20	65.57			9.23	2.11	20	42.20	51.43	51.43	0.00	9.23	2.11	20	42.20	51.43
	KGBV (Recurring & Non-Recring)	#REF!	#REF!	#REF!	#REF!			48.00	45.30	0	0.00	48.00	48.00	0.00	48.03	45.30	0	0.00	48.03
	KGBV (Recurring)									19	543.29	543.29	543.29	0.00	0.00		19	495.26	495.26
	Grand Total		#REF!	#REF!	#REF!	0	0	94.53	47.41	39	31304.47	31399.00	6334.35	6680.83	94.55	118.35	559794	12402.32	12496.88
	Sweeper cum Mali																0	0.00	0.00
	Porter																0	0.00	0.00

ASSAM

File No.2-32/2007-EE.3
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

.....

New Delhi
June 22, 2007

Subject: - Sarva Shiksha Abhiyan – 97th Meeting of the Project Approval Board (PAB) held **on 09th May, 2007**.

.....

The 97th meeting of the Project Approval Board of SSA was held **on 09th May, 2007** under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of **Assam and Punjab.**

2. A copy of **minutes in respect of Assam** is enclosed. Minutes in respect of other will follow.

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

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

13. Shri Alok Kumar, Commissioner/Secretary (Education), Education Department, Govt. of Assam, Sachivalaya, Dispur – 781 006

14. Shri P.K. Tiwari, State Project Director, Assam Prathmik Shiksha Achani Parishad, Govt of Assam, Kahilipara, Guwahati – 781 019

15. Shri Sarvesh Kaushal, Secretary (School Edu), Department of Education, Govt. of Punjab, Mini Sectt., R.No. 523, Sector-9, 5th Floor Chandigarh – 160 009

16. Mrs. Seema Jain, State Project Director, Sarva Shiksha Abhiyan Authrity, Govt. of Punjab, SCO No.104-106, Sector- 34-A, Chandigarh – 160 034

Copy to: -

1. JS (EE.II)
2. All Divisional Heads in EE.II Bureau

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

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

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

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

Minutes of the Meeting of the Project Approval Board held on 9th May, 2007 to consider AWP&B for 2007-08 of the State of Assam for SSA, NPEGEL and KGBV

The PAB meeting of AWP&B for 2007-08 for SSA, NPEGEL and KGBV of Assam was held on 9th May, 2007 under the Chairmanship of Secretary (SE&L).

2. The list of participants in the meeting is enclosed (Annexure I).

3. In his opening remarks, the Chairman, PAB observed that North Eastern Region is a key focus area for the developmental programmes of the Government of India. Assam in particular is a very critical state as the progress of implementation of the programmes in Assam has an important bearing for the entire North Eastern region. The Department of SE&L is particularly deeply concerned with the fact that Assam is lagging behind in implementation of SSA programme. The State has not been able to fully utilize the funds made available during 2006-07. Rs. 332.12 crore is lying as unspent balance. There is inadequate policy back up. The State Government has no policy for opening schools. The State was required to evolve a policy for upgradation EGS centres into regular schools. The State has not done this. In the absence of a policy, EGS centres are being run for indefinite period. The State has not amalgamated Grade VIII with the Elementary Education. A large number of out of school children, particularly those from minority community have been reported, but the State has not taken adequate steps for enrollment of these children. Teachers recruitment is another area of concern. There are a large number (11000) of untrained Teachers. The issue of single teacher schools has not been addressed. Teacher rationalization has not been taken up by the State. Now the emphasis during 11th Five Year Plan is on Quality of education. The State is yet to come up with a clear strategy to improve the quality of education in State.

4. In response to Secretary (SE&L)'s opening remarks the Commissioner (Basic Education), Government of Assam clarified as follows:

(i) The Government of Assam released its share of funds for 2006-07 only in March 07 and the Executive Committee advised the SPD not to hurriedly

spend the money during the financial year 06-07 and therefore there is a huge unspent balance. The position of expenditure will improve in the current year (2007-08).

(ii) As regards policy of opening new schools and upgrading EGS centres he submitted that there are around 14000 to 15000 venture schools started by individual persons or group of persons. In addition there are about 8000 schools which have been recognized by the Government. There are about 11,000 court cases pending in the High Court. of Assam on issues relating to venture schools, provincialisation, teacher appointment, service conditions. The State has empanelled 12 advocates in the High court alone to defend the position of Government of Assam. In view of this it is not possible to take a policy decision to open new schools or upgrade the existing EGS centres.

(iii) As regards out of school children, he assured that the State shall ensure coverage of all out of school children with the existing system. The children from minority community is not an issue in the State. The problem areas are Riverine areas, Islands, Tea Estates. Tea Estate owners did not allow to open new schools in tea garden areas. The position is improving after constant dialogue with the Estate owners. Building construction is a big problem in riverine areas as there are constant floods and attitude of people is this area for school education is not positive. This is a social issue to be tackled with the community.

(iv) The State has 18,000 to 20,000 Teachers in excess of its sanctioned strength as the Deputy Inspector of Schools were authorized to appoint Teachers. Many teachers have gone to the courts to regularize their services. In Shiv Sagar District, there are 3 teachers against one sanctioned post. The position is not different in other districts. The State has undertaken a massive exercise to assess the problem. The results of this survey will be available by the end of May 07 and the findings will be shared with GOI. Meanwhile, the powers of Deputy Inspector of Schools for appointment have been withdrawn.

(iv) As regards training of untrained teachers, the State is finding it difficult to select them for the training. The Teachers selected for training would immediately make a claim for regularization and would move the court for the same.

(v) The single Teacher Schools may not be factual. There are schools with 18 Teachers for 12 students. The survey under way will bring out the facts. All the teachers have received appointment orders locally. Nevertheless, the Government is determined to implement rationalization and plans are ready. The orders for rationalization will be issued by 15th July and will be implemented within a week thereafter.

(vi) Due to heavy rains and frequent floods, the state has to undertake the civil works in April, May only. If the constructions are not undertaken before the monsoon starts, the activity will be delayed till December. The State Government has already formed two teams for inspection of civil works. The teams will visit the construction site and report their findings directly to the State. Their findings will be taken up with the District Commissioner.

(vii) The State cannot sustain SSA with the sharing pattern of 50:50. Government of India should revert to 90 10 pattern of funding.

(viii) The DONER has not paid its share towards the 2nd installment of GOI fund of Rs. 150 crore for the year 2006 07 This should be got expedited

(ix) The Government of Assam has made an excess contribution of 56.26 crore as state share during 2006-07.

5. Chairman PAB advised the Secretary Education, Government of Assam to file a caveat with the High Court of Assam to preventing frivolous cases being filed in High Court He also advised them to plan their calendar of civil works meticulously. They

may have a look at the material developed by National Bamboo Mission for construction of schools.

6. JS(EE.II) clarified that the issue of sharing pattern of funding has been placed before for decision of the competent authority. On the policy of opening new schools and court cases, the State is in a reactive mode. The State should locate areas/Belt where there are no venture schools. Monitoring Institute for SSA Assam and appraisal team confirmed that there are such areas in Assam. As regards DONER fund for 2nd instalment, the matter was taken up with DONER which has informed that dispensation for bearing the 15% share was only upto 2006-07 and since we are already in 2007-08, it is not possible to sanction the amount now.

7. As regards excess contribution of 56.66 crore by State as State share, Director (EE.II) clarified that the State had diverted an amount of Rs. 36.74 crore upto 31.3.2006 from SSA for distribution of Text Books to ineligible children and agreed to reimburse this amount to SIS, in the previous years PAB. Also during 2006-07, SSA funds have been diverted for the same purpose. After adjusting this amount there is no excess State share with SIS.

8. Chairman pointed out that diversion of SSA funds to distribute text books to ineligible category is not permissible. The C&AG has objected to it in their performance audit on SSA. He directed that during 2007-08 Government of Assam will ensure that no such diversion takes place.

9. **Status:**

The State made a brief presentation of the progress of implementation of the SSA, NPEGEL and KGBV. The State has 73,373 habitations. Out of which 910 are habitations without any school facility and of which 792 habitations are eligible for opening new schools. The NER of the State for primary school is 93.90% and upper primary is 89.49%. 93.01% of SC children and 93.55% of ST children are in school. The dropout is 2.47%. The PTR in the State is 1:20. The State is having more than 3.5 lakh

out of school children. The State has the problem of covering the children of Jhum cultivators, who move from one place to another. The State is having programmes like Vidya Jhothi to improve quality of education. Out of 15 KGBV's 11 are operational.

10. **Gist of proposals for 2007-08**

For the year 2007-08, the State proposed no new schools, no up gradation of existing 5870 EGS centres. The State proposed coverage of 9,38,663 children under EGS and AIE and other interventions. The State also proposed to cover 94,560 children under inclusive education. The State proposed to provide remedial teaching to 1,42,992 children.

The outlay sought was Rs. 147726.08 lakhs. The State has made a provision of Rs. 13900.00 lakh as state share. The State has an unspent balance of 332.12 crore as on 01.04.07.

Approvals

After a detailed discussion, the PAB approved the following SSA activities for Assam for the year 2007-08:-

(i) ***Teachers Grants:*** Teachers grants were sanctioned as follows :-

Category	Number of Teachers	Outlay (Rs. in lakhs)
Primary Teachers	84161	420.80
Upper Primary Teachers	83106	415.53
Total	167267	836.33

(x) ***BRC:*** The existing strength of 1191 BRP is continued with an outlay of Rs. 1644.74 lakhs.

(xi) ***CRC:*** The outlay approved is Rs. 2725.28 lakhs.

(xii) ***Teachers Training:*** The following Teacher training programme was approved

(a) In-service 18 days for 167267 Teachers

(b) Untrained teachers 15 days for 13528 Teachers

(c) Training of 20 days for 3488 (DRG/BRG/CRC)

The outlay for Teacher Training is Rs. 2215.33 lakhs and the total number of Teachers to be trained is 1,84,293.

(xiii) ***Interventions for out of school children:*** To cover 8,61,115 out of school children and to continue existing interventions in respect of habitations the following interventions have been approved:

Strategy	Number of children to be covered
EGS (Primary)	3,96,177
Residential Bridge Course	1,200
Community Coaching & Urban children	54,963
AIE centres	3,67,125
Others/Madarasas/Mobile schools	41,650
Total	8,61,115

The total outlay approved for these interventions is Rs. 10052.14 lakhs.

In respect of EGS the sanction is for a period of 6 months only. The State will evolve its policy on opening of schools within 6 months. The state would also develop strategies for the small habitations within six months time. The existing 5870 EGS centres will be continued for a period of six months only. No new EGS to be opened.

(xiv) ***Remedial Teaching:*** Remedial Teaching was approved for 142992 children with an outlay of Rs. 2194.92.

(xv) ***Free Text Books:*** Supply of Free Text Books was approved as follows :-

Category	Number	Outlay (Rs. in lakhs)
Primary Children	1988236	2783.53
Upper Primary children	1176631	1764.95
Total	3164867	4548.48

(xvi) ***IED:*** In addition to supply of aids and appliances, holding of assessment camps and educational tours, the State will give 90 days training in inclusive education to Teachers. The State will also train all Teachers of Government Elementary School on IED. The number of children to be covered is 94560 at an outlay of Rs. 851.04 lakhs.

(xvii) ***Civil Works:*** No new civil work was approved. The spillover works will be restricted to the following.

Activity	**Spill Over Outlay (Rs. in lakhs)**
Building less Primary School	191.90
Building Less Upper Primary School	44.46
Repairing and Renovation (LP)	35.49
Repairing & Renovation (UP)	48.23
Addl. Classroom (LP)	23515.63
Additional Classroom (UP)	6051.67
Toilets	14.85
Drinking Water	31.92
Urban Resource Centre	31.31
Total	29965.49

(1) The State has to complete all spillover work by Feb 2008 The expenditure will be met from the unspent balance of 332 12 crore available with the State. All other spillover works which have not started will be treated as unapproved and not be taken up by the State. **Revised targets will be worked out with GOI by 31st July, 2007.**

(xviii) ***Maintenance Grant:*** Maintenance grant was sanctioned 41981 schools with an outlay of Rs. 2099.05 lakhs for this activity

(xix) ***School grants:*** School improvement grants were sanctioned to 30499 primary schools and 12470 upper primary schools (Total 42969) with an outlay of Rs. 859.38 lakhs for this activity.

(xx) ***Research & Evaluation:*** The outlay approved is Rs. 494 14 lakhs.

(xxi) ***Management & MIS:*** An outlay of Rs. 1355.00 lakhs was approved for activities under management and MIS.

(xxii) Innovative activities:

(a) ***ECCE:*** The States proposal to conduct training of workers and provide TLM and conduct review meeting with an outlay of Rs. 345.00 lakhs.

(b) ***Girls Education:*** The State will continue the vocational skill development programme. Promotions of girls education will be undertaken. The outlay approved for this activity is Rs 115.00 lakhs.

(c) ***SC/ST:*** Activities like vocational training and remedial teaching will be continued. The outlay approved is Rs. 345.00 lakhs

(d) ***CAL:*** Continuing the CAL programme and expansion of CAL will be done in addition to developing local content CDs. The outlay approved is Rs. 345 00 lakhs.

The total outlay for innovative activities is Rs. 1150.00 lakhs.

(xxiii) ***Community training:***

The State will train 183034 community leaders. The outlay approved is Rs. 109.82 lakhs.

(xxiv) ***KGBV:***

The State has 15 KGBV sanctioned. 11 are functional. Four are yet to start An outlay of Rs. 344.78 lakhs (191.18 fir spill over and 153.6 as fresh) for the KGBV activities was approved.

(xxv) ***REM:***

Rs. 107.42 lakhs approved for REMS

(xxvi) ***OBBTeachers:***

The funding for OBB Teachers from 2007-08 onward is not app oved as the approval of Planning Commission for funding this from SSA is only upto the end of 10th Plan.

(xxvii) ***Special Focus Districts:***

The State has 15 SFD districts viz.Dhubri, Kokrajan, Bongagan Barbeta, Goalpara, Nalbari, Kamrup, Davang,Morigaon, Narigaon, N.E Hills, Kabri, Anglong, Cachar, Hailakandi and Karimganj.

(xxviii)Quality

The following approved outlay is for quality improvement

S.No.	*Quality Heads*	*Amount (Rs. in lakhs)*
1	Teacher's Salary	0
2	Teacher's Grant	836.335
3	Teacher's Training	2215.3369
4	Remedial Teaching	2194.930
5	BRC	1644.745
6	CRC	2725.282
7	Free Text Books	4548.4769
8	School Grant	859.380
9	REMS	601.566
10	Innovative Activities (CAL and Specific quality related input for SC/ST/Girls)	805.000
11	NPEGEL	**122.091**
	Total of Quality Heads	**16553.1423**
	Total Budget	61671.63

This works out to 26.84% of the total outlay

7. The fact sheet of the State is enclose (Annexure II).

8. PAB approved the following outlay:

(Rs. in lakhs)

Activity	Spillover	Fresh	Total
SSA	30008.40	31583.22	61671.62
NPEGEL	54.50	67.59	122.09
KGBV	191.18	153.60	344.78
Total	30334.08	31804.41	62138.49

The District wise and consolidated statement of costing of various activities under SSA, KGBV and NPEGEL are enclosed (Annexure III).

(9) PAB Commitments:

The State made the following commitments to the PAB:

(i) The State will evolve a policy for opening schools and upgradation of EGS centres within a period of six months. EGS centres cannot be continued indefinitely.

(ii) The State will complete the rationalization of posting of Teachers by 15th July 2007 and bring down the single Teachers school in the state to nil.

(iii) For the year 2007-08, the State Government will fund the distribution of Text Books to uneligible children separately. The diversion of SSA funds for this purpose will not be permitted.

(iv) For completion of civil works, the State will prepare action calender meticulously. All the pending civil work to be completed by February 2008.

(v) Since the SIEMAT building is ready, all the posts of SIEMAT should be sanctioned by State Government immeidatley and the posts be filled within a period of six months. If this is not done, Government of Assam should refund the amount drawn from SSA for construction of the building.

(vi) The State will converge SSA programme for construction of Toilets and provision of drinking water in school with the Total Sanitation campaign and Drinking water Mission in the State.

(vii) The Involvement of SCERT and DIET should be strengthened for Teacher Training and Research.

(viii) The State will expand Bidyajolhi intervention to all schools in all Districts during 2007-08. Necessary orientation of Teachers for this programme to be undertaken immediately. The programme will be evaluated by November, 2007. The evaluation report will be shared with MHRD.

(ix) The State will cover all out of school children during 2007-08.

(x) The drop out rate of the State is only 2.20% as there are more 'never enrolled children' in the out of school children. The state should take up enrollment drive more seriously.

(xi) The State will submit their QMT by June, 2007.

(xii) The State will implement a regular and reliable pupil assessment including independent testing and remedial action during 2007-08.

(xiii) A study on Teacher absenteeism to be completed by 15th January, 2008 alongwith the lines of GOI's terms of Reference on the subject.

(xiv) Teacher accountability system and mechanism to be re-examined and redesigned to ensure (a) increment and promotion are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation, are girl child friendly, remove caste/community bias in classrooms and which lead to overall increase in classroom achieved (iii) Teacher awards for teachers who conduct regular in school remedial teaching with weaker students and enhance overall increase in class learning achievement.

(xv) **Empower VEC/PTA to monitor teacher attendance, assessment of parental satisfaction with learning levels of children with respect to class Teachers, frequency of Parent teacher meeting, school functions held with community participants.**

(xvi) **An assessment study of Teacher Competencies and Teacher performance may be conducted**

(xvii) **The State shall increase by 20% the achievement level of children from 29.44% of boys passing with 60% and above marks in Grade IV and 28.66% of girls passing with 60% and above marks in Grade IV/V during 2007-08**

(xviii) **The State will increase the transition rate from Primary to Upper primary from the existing 88.58% (DISE 05-06) by 5% more.**

(xix) **The State will reduce the gender gap in Girls enrolment in upper primary by 5 percentile point from existing (DISE 05-06) girls enrolment upper primary 48.82%.**

(10) Conditions:

It was directed that the State should also satisfy the following conditions to avail SSA funds:-

(a) The State Government should give a written commitment of meeting its share of the SSA outlay on 50:50 basis.

(b) First installment of the State share should also be released to the Society within one month of the releases of Central share to the State Society.

(c) At least 50% of the teachers recruited should be female.

(d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before released the salary.

(e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance

grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA NORMS.

(f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second installment. The contribution as State share for SSA will be over and above this investment.

(g) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.

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

The meeting ended with vote of thanks to the chair.

Annexure - E

LIST OF ATTENDANCE OF 97TH MEETING OF THE PROJECT APPROVAL BOARD HELD ON 9TH MAY 2007 AT SHASTRI BHAVAN, NEW DELH

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD — *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
4. Dr. (Mrs.) Sharad Sinha, Dy Secretary, NCTE, New Delhi
5. Shri Gurdeep Singh, US, M/o Tribal Affairs, New Delhi
6. Shri R.L. Raichandani, AFA, MHRD, New Delhi
7. Shri S. Jaspal Singh, Spl. Secretary, Higher Edn., SSA, Punjab
8. Ms. Sushma Sharma, ASPD, SSA, Punjab
9. Shri Rajbir Singh, ASPD, SSA, Punjab
10. Shri Ashwani Kumar, ASPD, SSA, Punjab
11. Shri Inder K. Sethi, Deputy Manager, SSA, Punjab
12. Shri Tirlochan Singh. Assistant Manager (F), SSA, Punjab
13. Shri Gurjinder Singh, Assistant, SSA, Punjab
14. Ms. Sukhjinder Kaur, SSA, Punjab
15. Ms. Slony Kaur, SSA, Punjab
16. Ms. Prabha Alexander, SSA, Karnataka
17. Shri Biren Dutta, Commissioner, Assam
18. Shri Prateek Hajela, SPD, Assam
19. Shri Rajarshee Saikia, System Analyst, SSA, Assam
20. Ms. Nilima Bhagabati, Professor, Deptt Of Education, Assam
21. Shri Sourabh Borah, Consultant, Planning, SSA, Assam
22. Shri Ajit K. Choudhary, Sr. Consultant (IT), SSA, Assam
23. Shri Kandarpa Kr. Kalita, SPO, SSA, Assam
24. Sri Nilim Borah, Programme Asociate, SSA, Assam
25. Shri Subrata Baruah, College Narga, Dhubri, Assam
26. Shri P. Sukumar, Director, MHRD
27. Ms. Neelam Rao, Director, MHRD
28. Shri D.K. Gautam, DS, MHRD
29. Shri Ravi Chand, US, MHRD
30. Shri Papari Baruah, Sr. Consultant, TSG, Ed.CIL, NE, Cell, Guwahati
31. Shri Birkhe Ram, Chief Consultant, TSG, Ed.CIL

32. Dr. S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
33. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
34. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
35. Shri K. Girija Shankar, Sr Consultant, TSG, Ed.CIL
36. Shri Tarun Gupta, Sr. Consultant, TSG, Ed.CIL
37. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
38. Dr. A. Chadha, Sr. Consultant, TSG, Ed.CIL
39. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
40. Shri S.C. Goswami, Consultant, TSG, Ed.CIL
41. Ms. Kiran Dogra, Consultant, TSG, Ed.CIL
42. Shri Adil Rashieed, Consultant, TSG, Ed.CIL
43. Shri Pravesh Dwivedi, Consultant, TSG, Ed.CIL

Annexure II

Fact Sheet (to be annexed with Minutes)

State Assam
No. of Districts: 23
No. of Blocks: 145
Total population: 26770221

No. of Clusters:2473
Literacy Rate:63.3%

Child Population-
a. 6-11 years: 178058

b. 11-14 years 78207

% of children passing with 60%: Boys- NA Girls- NA Total- NA

Educational Indicators

Enrolment I-IV			Enrolment V - VII			Enrolment I - VII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1623195	1604304	3227499	638622	628001	1266623	2261817	2232305	4494122

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	100%	106%	103%	93.85%	93.95%	93.90%	NA	NA	2.54%
UPS	87%	93%	90%	88.60%	90.46%	89.49%	NA	NA	3.09%

Attendance Rate			Completion rate			Transition rate (Class IV to V)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
NA	NA	NA	NA	NA	90%	95%	97%	96%

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
99386	91514	190900	84628	63306	147934	184014	154820	338834

		Target for 2006-07	Target Achieved	Target for 2007-08
1.	Out of school children	429875	252410	338834
2.	Dropout rate	2.82%	2.47%	0%
3.	Attendance rate			
4.	Achievement level			
5.	UPE Index			
6	No of single teacher school	6,961	6,535	To reduced to Zero
7.	No of schools with PTR > 50	10,219	7,992	To reduced to Zero
8	No of building less schools	204	123	81
9.	No of disabled children to be enrolled	106,209	81,384	94,064

Proposals for 2007-08

New Primary schools (including upgradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
NIL	NIL	NIL

Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
NIL	NIL	NIL

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children			
1,661	64,834	5,870	396,177	4449	5870 (LP EGS)	NIL

Sub-District Structures	
No. of BRCs	145
No. of URCs	NIL
No. of CRCs	2473
Resource persons	3488

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	NIL	NIL	NIL	NIL
UPS	NIL	NIL	NIL	NIL

Teacher Training			
	Progress for last year		Proposal
Type of training	No. of teachers	Duration of the training	
a In service	125638	12	15 days
b new recruits	NIL	NIL	NIL
c Untrained	4000	IGNOU Course	
Total			

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	792	34308
2. Resdl Bridge course	10	1200
3. Non resdn Bridge Course(SSK)		187116
4. Flexi Schools (Innovative)		51091
5. Drop in centres		NIL
6. Remedial teaching		142992
7. Other (Hard-to-Reach)		10990
8. Direct admission		54129

IED

No. of children identified	No. of children to be enrolled
94560	94560

Civil Works

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	310	304	85
Additional Classrooms	34633	16019	12156
Drinking Water	788	758	NIL
Toilets	2	965	25000
Major repairs	NIL	NIL	788

REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	5	10

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
7833	597300	17000	871973

Girls Education

Progress for 2006-07	Proposal for 2007-08
No Proposal for 2006-07	115.00 Lakhs

SC/ST

Financial Progress for 2006-07	Financial Proposal for 2007-08
117.78	345.00

CAL

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
500	107101	45	5000

Community Mobilization

	Progress	Proposal
No. of VECs	26,017	23,069
No. of SMCs/PTA/MTA	79,522	75,812
No. of community members to be trained	179863	249636

NPEGEL

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
Recurring	NIL	NIL	15 EBB	59.00 Lakhs
Non-Recurring	6 EBB	35 82 Lakhs	16	222 12 Lakhs

KGBV

Sanctioned	Operational	No. of Students
15	11	532

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District:State Conelto

Physical & Financial Achievement of 2006-07 and Proposed Budget for AWP&B 2007-2008

(Rs. in Lacs)

Unit Code	Activity	Progress of 2006-07							Proposal for 2007-2008						Recommendation 2007-08					
		Unit Cost	Approved Budget 2006-07		Achieved				Unit Cost	Team Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal	
			Phy	Fin	Phy	Fin	Expn%	Expn		Unit Costs	Phy	Fin	Phy	Fin	Fin	Unit Costs	Phy	Fin	Fin	
1	New Schools																			
1.01	Upgradation of EGS to PS																			
1.02	PS																			
1.03	UPS																			
	Sub Total																			
2	New Teachers Salary(PS)																			
2.01	Primary Teachers (Regular)																			
2.02	Primary Teachers (Para)																			
2.03	U P Teachers (Regular)																			
2.04	U P Teachers (Para)																			
2.05	UP Teacher- Head Master																			
	Addl. Teacher against PTR																			
2.06	New Additional Teachers-PS (Regular)																			
2.07	New Additional Teachers-PS (Para)																			
2.08	New Additional Teachers-UPS (Regular)																			
2.09	New Additional Teachers-UPS (Para)																			
2.10	Teachers under OBB																			
2.11	New Posts (in DPEP districts)								0.88	379	446.81	379	446.81		0	0	0	0		
	Teachers Salary (Remaining)																			
2.12	Primary Teachers (Regular)																			
2.13	Primary Teachers (Para)																			
2.14	U P Teacher- (Regular)																			
2.15	U P Teachers (Para)																			
2.16	UP Teacher- Head Master																			
2.17	New Additional Teachers-PS (Regular)																			
2.18	New Additional Teachers-PS (Para)																			
2.19	New Additional Teachers-UPS (Regular)																			
2.20	New Additional Teachers-UPS (Para)																			
2.21	Teachers under OBB (UPS)	0.720	2.881	2.882	2.881	2.210.07	100%	64%	-	0.720	3.921	2.941.72	3.921	2.941.72		0	0	0	0	These teachers were only for 10th five year plan
2.22	Others																			
	Sub Total		2.881	2.882.72	2.881	2.210.07	100%	64%			3.921	2.941.72	3.921	2.941.72		0	0	0	0	
3	Teacher Grant																			
3.01	Primary Teachers Grant	0.035	84.891	420.895	84.891	370.75	88%	88%	0.0357	84.141	420.81	84.141	420.81			0.005	84141	420.805	420.805	
3.02	Upper Primary Teachers Grant	0.035	83.316	415.53	83.316	347.91	72%	72%	0.0353	83.106	415.53	83.106	415.53			0.005	83106	415.53	415.53	
	Sub Total		168.206	836.425	168.206	718.66	80%	80%		167.247	836.34	167.247	836.34			0	167247	836.335	836.335	
4	Block Resource Centre																			
4.01	Salary of RP - 1	1.340	100	147.400	111	144.52	100%	98%	1.340	99	148.52	99	148.52			1.49	99	148.52	148.52	
4.02	Salary of RP - 2	1.324	784	1.037.760	480	611.65	61%	59%	1.644	739	1.214.85	739	1.214.85			1.64	739	1214	1214	
4.03	Salary of RP - 3	1.324	180	238.470	38	11.24	21%	5%	1.644	148	243.85	148	243.85			1.64	148	243.8	243.8	
4.04	Workers Grant	1.500	25	37.500	0	2.75	18%	18%	1.500	-		1	1.50		1.00	1.00	0	0	1.00	
4.05	Contingency Grant	0.125	154	19.250	140	15.03	91%	78%	0.125	148	18.13	148	18.13			0.125	148	18.125	18.125	
4.06	Meeting TA	0.055	154	8.470	43	1.33	24%	24%	0.055	148	8.73	148	8.73			0.05	148	7.25	7.25	
4.07	TLM Grant	0.050	154	7.700	23	0.65	15%	31%	0.050	148	7.25	148	7.25			0.05	148	7.25	7.25	
4.08	Other-Maintenance of BRC Building	-	-	-	-	-			0.250	148	37.00	148	37.00			0	0	0	0	
	Sub Total			1.474.80	1.481	1.194.75		80%	1.00		1.674.30		1.674.30		1.00	0		1663.745	1664.745	
5	Cluster Resource Centre																			
5.01	Salary of RP-1	1.313	1.881	2.469.445	1.914	1.318.93	48%	44%	1.650	1.881	2.493.65	1.881	2.493.65			1.62	1881	2490.495	2490.495	
5.02	Salary of RP-2															0	0	0	0	
5.03	Honorarium Grant	0.150	1.059	158.850	139	19.83	13%	13%	0.150			629	93.84	93.84		0	0	0	93.84	
5.04	Contingency Grant	0.025	2.472	61.800	2.000	51.04	80%	83%	0.025	2.473	61.83	2.473	61.83			0.025	2473	61.825	61.825	
5.05	Meeting TA								0.024	2.473	59.35	2.473	59.35			0.024	2473	59.352	59.352	
5.06	TLM Grant	0.010	2.472	24.720	2.318	23.07	94%	93%	0.010	2.473	24.73	2.473	24.73			0.01	2473	24.73	24.73	
5.07	Other- Road TA to/ CRCCs of DPEP Dists								0.042	2.589	108.77	2.589	108.77			0	0	0	0	
	Sub Total			2.735.45	6.370	2.413.40		88%	89.88		2.873.13		2.794.01	88.88		0		2636.402	2725.282	
6	Teacher Training																			
6.01	Inservice Teachers Training	0.045	158.258	1.317.217	120.836	968.23	76%	74%	0.0105	167.267	1.758.35	167.267	1.758.35			0.0105	167267	1758.3035	1758.3035	
6.02	Induction training for New Recruit teachers								0.0105	976	10.27	976	10.27			0.0105	0	0	0	
6.03	Refresher Course for Untrained teachers																			
6.04	Distance Education	0.050	10.000	500.000	4.000	32.20	20%	6%	0.0503	10.064	506.23	10.064	506.23			0.0503	10064	506.2014	506.2014	
6.05	Other (CRC/BRC/DIETS etc.) (15 days)	0.004	73.461	293.843	58.934	148.67	44%	51%	0.0140	21.116	295.62	21.116	295.62			0.014	3497	48.952	48.952	

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Physical & Financial Achievement of 2006-07 and Proposed Budget for AWP&B 2007-2008

District:State Consltd

(Rs. in Lacs)

Code	Activity	Progress of 2006-07								Proposal for 2007-2008						Recommendation 2007-08					
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal			Spillover	Fresh Proposal			Total Proposal	
			Phy	Fin	Phy	Fin	Phy(%)	Fin(%)	Fin	Unit Costs	Phy	Fin	Phy	Fin		Fin	Unit Costs	Phy	Fin	Fin	
	Sub Total		041,204	1,875.19	162,542	1,236.34	48%	63%			200,901	2,472.43	202,901	2,472.43		0		164250	2215.3389	2215.3389	
7	Interventions for Out-of-school Children																				
7.01	EGS Centre (P)	0.009	300,404	3,015.248	206,177	1,784.33	110%	59%	-	0.01520	420,465	6,607.94	426,465	6,607.94		-	0.01520	295177	3704.29495	3704.29495	
7.02	EGS Centre (UP)	0.012	48,330	577.368	-	0.00	0%	0%		0.02900	45,240	1,279.90	45,240	1,279.90				0	0	0	
7.03	Back to School		-	-	-	-			-		-	-	-	-		-		0	0	0	
7.04	Fim Residential Bridge Course	-	-	-	-				-	0.0048				-		-		0	0	0	
7.05	Residential Bridge Course	0.058	972	55.890	972	53.13	100%	94%		0.0680	1,200	81.60	1,200	81.60		0.0680		1200	81.6	81.6	
7.06	Innovative Scheme (AIE Centres)	0.015	309,967	4,647.497	219,855	1,452.79	70%	31%	-		307,125	4,605.33	307,125	4,605.33		-		307125	4605.325	4605.325	
7.07	Innovative Scheme (Community Coaching)	0.016	69,447	687.756	3,839	2.56	5%	0%	-		54,963	787.83	54,963	787.83		-		54963	787.83	787.83	
7.08	Other- Intervention for Urban Children (HTR)	0.017	41,784	701.728	30,440	274.52	73%	39%			41,690	972.13	41,690	972.13		-		41690	972.129	972.129	
7.09	Mobile School										-		-			-		0	0	0	
	Sub Total		1,076,213	5,909.93	848,500	3,576.35	80%	34%	-		938,693	14,235.74	938,693	14,235.74		0		891115	10092.14199	10092.14199	
8	Innovative Schooling																				
8.01	Remedial Teaching	0.002	255,897	587.931	172,718	204.79	68%	34%	-	0.0153	142,992	2,187.79	142,992	2,187.79		0.01535		142992	2194.929503	2194.929503	
	Sub Total		255,897	587.93	172,718	204.79	68%	0.34	-		142,992	2,187.79	142,992	2,187.79				142992.2	2194.929503	2194.929503	
9	Free Text Book																				
9.01	Free Text Book (P)	0.001	1,910,265	2,274.791	1,910,265	2,052.32	100%	90%	-	0.0014	1,989,234	2,783.53	1,989,234	2,783.53		-	0.0014	1989234	2786.5304	2786.5304	
9.02	Free Text Book (UP)	0.002	939,900	1,907.99	938,900	1,385.49	100%	20%	-	0.0015	1,176,631	1,764.95	1,176,631	1,764.95		-	0.0015	1175631	1764.9465	1764.9465	
	Sub Total		2,849,165	4,082.89	2,849,165	3,018.29	100%	34%	-		3,164,867	4,548.48	3,164,867	4,548.48		0		3164867	4548.4765	4548.4765	
10	Interventions for Disabled Children																				
10.01	IED	0.012	106,209	771.077	91,253	416.47	77%	54%	-	0.0125	94,580	1,134.72	94,580	1,134.72		0.009		94580	851.04	851.04	
	Sub Total			771.08	91,253	416.47		54%	-		94,580	1,134.72	94,580	1,134.72		0		94580	851.04	851.04	
11	Civil Works																				(Phy no. of Spill Over
11.01	BRC	-	-	-	-				-	0.001	-	-	-	-		0	0	0	0	0	
11.02	CRC	-	-	-	-				-		-	-	-	-		0	0	0	0	0	
11.03	Primary School (New)	-	-	-	-				-	7.000	-	-	-	-		0	0	0	0	0	
11.04	Upper Primary School (New)	-	-	-	-				-	8.000	-	-	-	-		0	0	0	0	0	
11.05	Building Less School (LP)	7.000	244	1,182.899	238	990.99	98%	84%	191.91	7.000	68	476.00	199	667.91		191.909	0	0	0	191.909	71
11.06	Building Less School (UP)	8.000	68	278.848	68	234.43	100%	84%	44.47	8.000	17	85.53	41	129.47		44.468	0	0	0	44.468	24
11.07	DB-Repairing & Renovation (LP)	-	205	121.933	180	88.44	88%	71%	35.49				73	35.49		35.492	0	0	0	35.492	73
11.08	DB-Repairing & Renovation (UP)	-	106	100.280	63	51.66	59%	52%	48.24		-		63	48.24		48.2399	0	0	0	48.2399	63
11.09	Additional Classroom-										-		-	-		0	0	0	0	0	
9.1	Additional Class Room (LP)	2.000	28,365	58,841.927	12,000	14,389.02	42%	25%	44,452.90	2.000	13,875	28,568.00	26,875	55,342.93		28515.93	0	0	0	28515.93	14904
9.2	Additional Class Room (UP)	2.000	6,275	12,490.072	3,947	4,781.11	63%	38%	7,708.96	2.000	545	1,090.00	4,494	8,870.96		8051.87	0	0	0	8051.87	5390
11.10	Toilet/Urinals (LP/UP)	0.200	982	195.891	945	181.93	97%	93%	14.95	0.230	-	-	132	14.95		14.95	0	0	0	14.95	132
11.11	Separate Girls Toilet									0.230	25,000	5,750.00	25,000	5,750.00		0	0	0	0	0	
11.12	Drinking Water Facility	0.550	788	394.000	758	382.08	96%	92%	31.92				91	31.92		31.92	0	0	0	31.92	91
11.13	Boundary Wall		-	-	-				-	0.300	11,465	22,930.00	11,465	22,930.00		0	0	0	0	0	
11.14	Separation Wall		-	-	-	-			-		-	-	-	-		0	0	0	0	0	
11.15	Electrification (of BRC Building)	-	-	-	-				-	1.000	62	62.00	62	62.00		0	0	0	0	0	
11.16	Head Master's Room		-	-	-				-		-	-	-	-		0	0	0	0	0	
11.17	Child Friendly Elements	-	-	-	-				-		-	-	-	-		0	0	0	0	0	
11.18	Women Shed	-	-	-	-				-		-	-	-	-		0	0	0	0	0	
11.19	Other - Urban Resource Centre(URC)	-	24	63.516	8	12.21	33%	20%	51.31	0.200	12	24.00	20	36.31		51.316	0	0	0	51.316	15
	Sub Total			71,288.87	18,320	21,040.23		29%	45,300.08		46,700	54,199.00	63,719	104,409.08		29,965.49		0	0	29965.4916	
12	Major Repairs																				
12.01	Primary School								-	2.000	451	902.00	451	902.00		0	0	0	0	0	
12.02	Upper Primary School								-	2.500	337	842.50	337	842.50		0	0	0	0	0	
	Sub Total											1,744.50		1,744.50				0	0	0	
13	Teaching Learning Equipment																				
13.01	TLE - New Primary	-	-	-	-				-		-	-	-	-			0.1	0	0	0	
13.02	TLE - New Upper Primary	-															0.5	0	0	0	
13.03	UPS Not covered under OBB	-	-						-	0.5000	-						0	0	0	0	
13.04	Other		-	-					-								0	0	0	0	
	Sub Total	-	-	-					-		-	-	-	-		-		0	0	0	
14	Maintenance Grant																				
14.01	School Maintenance	0.050	41,279	2,063.920	38,480	1,924.01	93%	93%	-	0.0500	42,900	2,145.00	42,900	2,145.00		0.05	41961	2099.05	2099.05		
	Sub Total										42,900	2,145.00	42,900	2,145.00			41961	2099.05	2099.05		
15	School Grant																				
15.01	Primary School Grant	0.500	30,487	915.740	18,000	900.0	59%	98%	0.000	0.200	30,489	609.78	30,489	609.78		0.02	30489	609.78	609.78		
15.02	Upper Primary School Grant	0.500	10,791	215.820	6,748	170.73	63%	81%	0.000	0.200	12,470	249.40	12,470	249.40		0.02	12470	249.4	249.4		
	Sub Total		41,279	1,129.56	24,748	1,070.73	60%	94%			42,959	859.18	42,959	859.18		0	42959	859.18	859.18		

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Physical & Financial Achievement of 2006-07 and Proposed Budget for AWP&B 2007-2008

(Rs. in Lacs)

Cost Code	Activity	Progress of 2006-07								Proposal for 2007-2008					Recommendation 2007-08				
		Unit Cost	Approved Budget 2006-07		Achievement				Slot Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Physical	Financial	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
16	Research and Evaluation																		
16.01	Research & Evaluation	[illegible]	41.278	494.000	41.278	333.89	100%	72%		[illegible]	42.000	503.00	42.000	503.00		0.0115	42960	494.1435	494.1435
	Sub Total		41.278	494.00	41.278	333.89	100%	72%	-			503.00		503.00		0	42960	494.1435	494.1435
17	Management & MIS																		
17.01	Management & MIS		23	3,000.00	23	2,447.75	100%	82%		[illegible]	23	3,355.00	23	3,355.00		0	0	1355.00	1355.00
	Sub Total			3,000.00	23	2,447.75		82%	-			3,355.00		3,355.00		0	0	1355.00	1355.00
18	Community Training																		
18.01	SCTE	[illegible]	23	345.00	23	282.01	100%	82%	-	[illegible]	23	345.00	23	345.00		0	0	345.00	345.00
18.02	Girls Education		-			-			-	[illegible]	23	115.00	23	115.00		0	0	115.00	115.00
18.03	SCDT	[illegible]	23	345.00	23	117.79	100%	34%	-	[illegible]	23	345.00	23	345.00		0	0	345.00	345.00
18.04	Computer Education	[illegible]	23	345.00	23	0.84	87%	0%		[illegible]	23	345.00	23	345.00		0	0	345.00	345.00
18.05	Other										-	-		-		0	0	0.00	0.00
	Sub Total			1,035.00	84	400.14		40%	-	-		1,150.00		1,150.00		0	0	1150.00	1150.00
19	Community Training																		
19.01	Community Mobilization	[illegible]	190,288	711.173	176,000	105.79	87%	49%		[illegible]	246,034	148.79	246,034	148.79		0.0006	183034	109.8294	109.8294
	Sub Total		190,288	711.17	176,000	105.79	87%	49%			246,034	148.79	246,034	148.79		0	183034	109.8294	109.8294
	Total A(TSA/SSA/DIKSHA)			[illegible]		[illegible]		47%	[illegible]			[illegible]		[illegible]	[illegible]			31045.80115	31101.17275
20	State Component																		
	Management Cost			328.47		345.50		105%				347.37		347.37				430.00	430.000
	IEDSS			100.00		100.00		100%				107.42		107.42		0.0005	42960	107.4225	107.4225
	UEMAT			77.00		44.03		57%	33.97			144.00		177.00	33.00			0	33.00
	STATE Total of TSA			[illegible]		[illegible]			[illegible]			[illegible]		[illegible]	[illegible]			[illegible]	[illegible]
21	KGBVS			300.78		144.45		25%	356.17		-	216.78		499.00	141.18			153.8	344.79
22	MPEGEL			120.00		28.80		31%	94.00			227.40	-	284.31	54.85			67.591	122.09
	Grand Total (SSA+MPEGEL+KGBVS)			104,765.00		[illegible]		41%	[illegible]			98,941.05		147,776.60	50,394.26			31,804.41	82,138.49
	Civil Works %																		
	NRC / TRC construction %																		0
	Management Cost %												5.85					5.73	
	Girls Head %																	35.84	

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Physical & Financial Achievement of 2006-07 and Proposed Budget for AWP&B 2007-2008

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-2008							Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achievement				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy	Fin	Phy	Fin	Phy%	Fin%	Fin	Unit Costs	Phy	Fin	Phy	Fin	Fin	Unit Costs	Phy	Fin	Fin
1	New Schools																		
1.01	Upgradation of ESS to PS																		
1.02	PS																		
1.03	UPS																		
	Sub Total																		
2	New Teachers Salary(PS)																		
2.01	Primary Teachers (Regular)																		
2.02	Primary Teachers (Para)																		
2.03	U P Teachers (Regular)																		
2.04	U P Teachers (Para)																		
2.05	UP Teacher- Head Master																		
	Addl. Teacher against PTR																		
2.06	New Additional Teachers-PS (Regular)																		
2.07	New Additional Teachers-PS (Para)																		
2.08	New Additional Teachers-UPS (Regular)																		
2.09	New Additional Teachers-UPS (Para)																		
2.10	Teachers under DBB																		
2.11	New Others (for DPEP districts)									2.50	678	469.00	678	469.00		0	0	0	0
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)																		
2.13	Primary Teachers (Para)																		
2.14	U P Teachers (Regular)																		
2.15	U P Teachers (Para)																		
2.16	UP Teacher- Head Master																		
2.17	New Additional Teachers-PS (Regular)																		
2.18	New Additional Teachers-PS (Para)																		
2.19	New Additional Teachers-UPS (Regular)																		
2.20	New Additional Teachers-UPS (Para)																		
2.21	Teachers under DBB (UPS)	0.750	2,851	2,053	2,851	2,010.07	100%	98%		0.720	2,851	2,052.72	2,851	2,052.72		0	0	0	0
2.22	Others																		
	Sub Total		2,851	2,052.72	2,851	2,010.07	100%	98%			3,529	2,541.72	3,529	2,541.72		0	0	0	0
3	Teacher Grant																		
3.01	Primary Teachers Grant	0.005	84,561	423,465	74,185	372.75	88%	88%		0.0050	84,161	420.81	84,161	420.81		0.005	84161	420.805	420.805
3.02	Upper Primary Teachers Grant	0.005	69,219	346,565	44,091	247.31	64%	72%		0.0050	83,108	415.53	83,108	415.53		0.005	83108	415.53	415.53
	Sub Total		153,779	770.03	123,731	619.85	80%	80%	-		167,267	836.34	167,267	836.34		0	167267	836.335	836.335
4	Block Resource Centre																		
4.01	Salary of RP - 1	1.365	108	147.420	107	144.32	99%	98%		1.365	108	147.42	108	147.42		1.68	108	149.52	149.52
4.02	Salary of RP - 2	1.229	780	1,007.760	660	811.08	85%	80%		1.840	795	1,218.00	795	1,218.00		1.68	725	1,218	1,218
4.03	Salary of RP - 3	1.229	152	202.479	60	73.80	40%	36%		1.640	148	242.88	148	242.88		1.68	145	243.6	243.6
4.04	Furniture Grant	1.000	20	20.000	0	3.75	0%	19%	0.50	0.500			1	1.00	0.50	1.00	0	0	1.00
4.05	Contigency Grant	0.125	164	20.500	142	16.33	87%	79%	-	0.120	148	18.13	148	18.13		0.120	145	18.125	18.125
4.06	Meeting TA	0.050	164	8.200	42	1.60	25%	20%	-	0.050	145	8.70	145	8.70		0.05	145	7.25	7.25
4.07	TLM Grant	0.050	164	8.200	121	6.05	73%	61%		0.050	145	7.25	145	7.25		0.05	145	7.25	7.25
4.08	Cover Maintenance of BRC Building									0.200	148	29.60	148	29.60		0	0	0	0
	Sub Total			1,414.36	1,191	1,166.70		83%	1.50			1,674.20		1,675.20	1.00	0		1642.745	1644.745
5	Cluster Resource Centre																		
5.01	Salary of RP-1	1.313	1,591	2,038.463	1,514	1,918.90	95%	94%		1.620	1,561	2,490.60	1,561	2,490.60		1.62	1561	2490.495	2490.495
5.02	Salary of RP-2	-														0	0	0	0
5.03	Furniture Grant	0.100	1,029	102.480	138	13.80	13%	13%	99.48	0.100			889	88.90	88.90	0	0	0	88.90
5.04	Contigency Grant	0.025	2,473	61.825	2,360	61.36	96%	99%		0.025	2,473	61.83	2,473	61.83		0.025	2473	61.825	61.825
5.05	Meeting TA									0.024	2,473	59.35	2,473	59.35		0.024	2473	59.352	59.352
5.06	TLM Grant	0.010	2,473	24.730	2,218	22.21	90%	89%		0.010	2,473	24.73	2,473	24.73		0.01	2473	24.73	24.73
5.07	Other- Fixed TA for CRCCs at DPEP Dists.									0.042	2,568	28.25	2,368	28.25		0	0	0	0
	Sub Total			2,225.50	6,223	2,053.62		99%	99.48			2,675.17		2,794.61	88.90	0		2636.402	2725.292
6	Teacher Training																		
6.01	Inservice Teachers Training	0.009	156,133	1,311.511	122,834	968.23	79%	74%		0.0100	167,267	1,756.30	167,267	1,756.30		0.0105	167267	1756.3035	1756.3035
6.02	Induction training for new Recruit teachers									0.0105	678	10.27	678	10.27		0.0105	0	0	0
6.03	Refreshers Course for Untrained teachers																		
6.04	Distance Education	0.030	12,000	363,400	4,000	121.20	33%	33%		0.0300	13,330	400.00	13,330	400.00		0.0300	13334	400.2014	400.2014
6.05	Other (DRG/BRG/CRG etc.) 20 days	0.004	73,401	286.072	39,924	155.61	54%	54%		0.0140	21,118	295.65	21,118	295.65		0.014	21118	49.532	49.532

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District State Consltd

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Physical & Financial Achievement of 2006-07 and Proposed Budget for AWP&B 2007-2008

Cost Code	Activity	Progress of 2006-07							Financial for 2007-2008						Approved 2007-08					
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal	
			Phy	Fin	Phy	Fin	Phy%	Fin%	Fin	Unit Costs	Phy	Fin	Phy	Fin	Fin	Unit Costs	Phy	Fin	Fin	
	Sub Total		241,434	1,870.19	193,582	1,238.34	80%	66%			202,891	2,472.43	202,891	2,472.43		0	184293	2215.3369	2215.3369	
6	Interventions for Out of School Children																			
7.01	ECD Centre (P)	0.028	358,434	2,015.249	386,177	1,784.23	108%	88%	0.14158	150,490	6,027.94		430,490	6,027.94		0.09659	386177	2784.23495	2784.23495	
7.02	ECD Centre (UP)	0.017	48,520	177,396		0.00	0%	0%	0.02066	10,240	1,276.80		10,240	1,276.80		0	0	0	0	
7.03	Back to School															0	0	0	0	
7.04	Non Residential Bridge Courses								0.0044							0	0	0	0	
7.05	Residential Bridge Courses	0.064	917	58,688	373	32.13	41%	54%	0.0123	1,200	81.60		1,200	81.60		0.064	1200	81.6	81.6	
7.06	Innovative Scheme (All Centres)	0.015	108,851	4,647,887	216,860	1,867.19	199%	40%		267,125	4,609.23		267,125	4,609.23		0.012	267125	4609.229	4609.229	
7.07	Innovative Scheme (Community Coaching)	2.043	59,847	797,793	2,404	2.98	4%	0%		34,980	797.93		34,980	797.93		0.033	34980	797.93	797.93	
7.08	Other Innovation for Urban Children	0.017	41,704	701.73	35,000	274.42	79%	39%		31,980	673.13		41,980	673.13		0.025	41980	673.129	673.129	
7.09	Urban School															0	0	0	0	
	Sub Total		1,076,313	9,899.40	648,802	3,279.73	60%	33%		504,845	14,238.34		836,845	14,238.34		0	881115	10052.14195	10052.142	
8	Remedial Teaching																			
8.01	Remedial Teaching	0.002	289,897	587.57	172,715	204.79	59%	34%	0.0122	142,392	2,187.79		142,392	2,187.79		0.01535	142392	2194.929501	2194.9295	
	Sub Total		289,897	587.57	172,715	204.79	59%	34%		142,392	2,187.79		142,392	2,187.79			142392.2	2194.929501	2194.9295	
9	Urdu/Text Book																			
9.01	Free Text Book (P)	0.001	1,015,383	2,874.791	1,015,383	2,842.23	100%	99%	0.0014	1,866,236	2,793.53		1,866,236	2,793.53		0.0014	1866236	2793.5304	2793.5304	
9.02	Free Text Book (UP)	0.002	638,600	1,487,660	638,600	1,260.66	100%	85%	0.0015	1,176,631	1,764.45		1,176,631	1,764.45		0.0015	1176631	1764.9465	1764.9465	
	Sub Total		2,646,183	4,362.45	2,646,183	4,018.24	100%	92%		3,184,867	4,548.48		3,184,867	4,548.48		0	3184867	4548.4769	4548.4769	
10	Interventions for Disabled Children																			
10.01	IEC	0.012	198,208	771.937	81,200	418.67	41%	54%	0.0120	96,560	1,134.72		96,560	1,134.72		0.009	96560	851.04	851.04	
	Sub Total			771.94	81,200	418.67		54%		96,560	1,134.72		96,560	1,134.72		0	96560	851.04	851.04	
11	Civil Works																			Phy Fin. of Spill Over
11.01	BRC									10,000					0	0	0	0	0	
11.02	URC														0	0	0	0	0	
11.03	Primary School (New)									7,000					0	0	0	0	0	
11.04	Upper Primary School (New)									14,000					0	0	0	0	0	
11.05	Building Less School (LP)	1.000	244	1,002.888	220	900.00	90%	90%	0.0107	7,000	80	480.00	280	480.00	191.900	0	0	0	191.900	73
11.06	Building Less School (UP)	0.000	90	379.845	90	254.49	100%	67%	0.0147	5,000	40	85.00	40	125.47	44.468	0	0	0	44.468	24
11.07	Off-Repairing & Renovation (LP)		200	101.607	100	40.47	50%	71%	0.00		75		75	33.49	35.492	0	0	0	35.492	75
11.08	Off-Repairing & Renovation (UP)		108	150.290	40	51.00	41%	33%	0.00		62		62	46.24	46.2380	0	0	0	46.2380	40
11.09	Additional Classroom														0	0	0	0	0	
11.1	Additional Class Room (LP)	2.000	28,380	58,551.427	12,000	34,349.00	42%	59%	12,197.69	2,000	11,175	23,169.00	38,825	46,342.00	23015.63	0	0	0	23015.63	19000
11.11	Additional Class Room (UP)	2.000	5,275	12,480.072	2,087	4,191.11	40%	34%	1,194.00	2,000	480	1,962.00	2,567	6,153.11	6051.67	0	0	0	6051.67	5393
11.12	Toilet(Male) (LP/UP)	0.200	880	180.881	948	181.02	97%	100%	14.85	6,000			122	15.85	14.85	0	0	0	14.85	122
11.13	Separate Girls Toilet									2,250	23,000	6,250.00	25,000	6,250.00	0	0	0	0	0	
11.14	Drinking Water Facility	2.000	748	584.000	750	360.04	99%	62%	31.02		61		61	31.02	31.02	0	0	0	31.02	61
11.15	Boundary Wall									2,000	11,442	22,915.00	11,442	22,915.00	0	0	0	0	0	
11.16	Separation Wall														0	0	0	0	0	
11.17	Electrification of BRC (solar)									2,000	52	52.00	52	52.00	0	0	0	0	0	
11.18	Head Master's Room														0	0	0	0	0	
11.19	Child Friendly (Sanitary)														0	0	0	0	0	
11.20	Kitchen Shed														0	0	0	0	0	
11.19	Other - Urban Resource Centre(URC)		21	403.519	0	12.00	0%	2.9%	21.00	2,000	0	36.00	30	48.00	31.319	0	0	0	31.319	30
	Sub Total			71,249.77	15,225	21,049.29		30%	13,358.56		48,780	54,155.00	83,713	104,403.56	23,955.49		0	0	23955.4919	
12	Major Repairs																			
12.01	Primary School									2,000	151	302.00	451	902.00		0	0	0	0	
12.02	Upper Primary School									2,000	331	662.00	331	662.00		0	0	0	0	
	Sub Total											1,964.00		1,964.00			0	0	0	
13	Teaching Learning Equipment																			
13.01	TLE - New Primary															0.0	0	0	0	
13.02	TLE - New Upper Primary															0.0	0	0	0	
13.03	LPS not covered under OBB								0.0000							0	0	0	0	
13.04	Other															0	0	0	0	
	Sub Total																0	0	0	
14	Maintenance (Grant)																			
14.01	School Maintenance	0.000	41,279	2,082.801	28,400	1,924.81	69%	92%	0.0000	42,880	2,148.32		42,880	2,148.32		0.06	41881	2099.05	2099.05	
	Sub Total			2,082.80	28,400	1,924.81		92%		42,880	2,148.32		42,880	2,148.32			41881	2099.05	2099.05	
15	Extra (Grant)																			
15.01	Primary School (Grant)	0.000	38,490	520.740	20,000	501.11	52%	96%	0.0000	31,490	509.08		31,490	509.08		0.02	30490	609.88	609.88	
15.02	Upper Primary School (Grant)	0.000	19,781	215.420	4,500	175.70	23%	81%	0.0000	11,470	249.46		11,470	249.46		0.02	10970	249.4	249.4	
	Sub Total		41,271	735.16	20,420	715.46	49%	97%		42,960	758.54		42,960	758.54		0	42960	859.34	859.34	

District State Consltd

SSA:: ASSAM

Physical & Financial Achievement of 2006-07 and Proposed Budget for AWP&B 2007-2008

Cost Code	Activity	Progress of 2006-07								Proposal for 2007-2008						Approved 2007-08				
		Unit Cost	Approved Budget 2006-07		Achieved				Slot Over	Fresh Proposal			Total Proposal			Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Fin.	Unit Cost	Phy.	Fin.	Fin.
16	Research and Evaluation																			
16.01	Research & Evaluation	0.011	41,278	454.055	41,278	128.65	100%	72%		0.0131	42,980	553.00	42,980	603.65			0.0115	42980	494.1435	494.1435
	Sub Total		41,278	454.06	41,278	128.65	100%	72%				603.65		603.65			0	42980	494.1435	494.1435
17	Management & MIS																			
17.01	Management & MIS		23	3,868.898	23	2,487.73	100%	65%		1000	23	2,305.00	23	2,305.00			0	0	1305.00	1305.00
	Sub Total			3,868.90	23	2,487.73		65%	-			2,305.00		2,305.00			0	0	1305.00	1305.00
18	Community assets																			
18.01	ECCE	15,000	23	345,000	23	242.51	100%	52%		15,0000	23	345.00	23	345.00			0	0	345.00	345.00
18.02	Girls Education									5,0000	23	115.00	23	115.00			0	0	115.00	115.00
18.03	SC/ST	15,000	23	345,000	23	117.75	100%	34%		15,0000	23	345.00	23	345.00			0	0	345.00	345.00
18.04	Computer Education	15,000	23	345,000	20	0.04	87%	3%		15,0000	23	345.00	23	345.00			0	0	345.00	345.00
18.05	Other																		0.00	
	Sub Total			1,033.00	66	409.14		40%	-			1,150.00		1,150.00			0	0	1150.00	1150.00
19	Community Training																			
19.01	Community Mobilization	0.001	165,280	111.173	170,862	170.79	97%	98%		0.0006	249,636	149.78	249,636	149.78			0.0006	182634	109.6204	109.6204
	Sub Total		165,280	111.17	170,862	170.79	97%	98%	-		249,636	149.78	249,636	149.78			0	182634	109.6204	109.6204
	Total of SSA(Districts)			105,342.61		42,396.85		41%	50,235.96			66,377.50		146,767.52	10,055.37				31045.52115	61101.1729
20	State Component																			
	Management Cost			539.47		335.26		62%				587.37		587.37					430.00	430.000
	REMS			122.62		112.09		94%				107.42		107.42			0.0025	42980	107.4225	107.4225
	SIEMAT			77.08		44.03		57%	33.05			144.95		177.95	33.05				0	33.05
	STATE Total (SSA)			104,082.67		42,396.26			50,432.99			66,327.49		146,845.45	10088.4016				31582.52385	61671.6365
21	KGBVS			563.71		146.65		26%	288.27			213.73		502.00	161.18				152.6	344.79
22	NPEGEL			123.69		39.83		31%	54.50			327.82		282.32	54.50				67.881	122.38
	Grand Total (SSA+NPEGEL+KGBVS)			104,780.38		42,536.34		41%	50,755.76			66,881.05		147,726.82	10,304.05				31,804.41	62,178.49
	Civil Works %																			
	BRC+CRC construction %																		0	
	Management Cost %												3.88						5.77	
	Quality Head %																		20.00	

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District:Barpeta(SFD)

SSA Assam

Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Rs. in lakh

Cost Code	Activity	Progress of 2006-07						Proposal for 2007-08								Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved			Spill Over		Fresh Proposal			Total Proposal			Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin	Phy.	Fin	Balance	Phy.	Fin	Unit Costs	Phy.	Fin	Phy.	Fin		Fin	Unit Costs	Phy.	Fin	Fin
1	New Schools																			
1.01	Upgradation of EGS to PS																			
1.02	PS																			
1.03	UPS																			
	Sub Total																			
2	New Teachers Salary(RS)																			
2.01	Primary Teachers (Regular)																		0	0
2.02	Primary Teachers (Para)																		0	0
2.03	U.P Teachers (Regular)																		0	0
2.04	U.P Teachers (Para)																		0	0
2.05	U.P Teacher- Head Master																		0	0
	Addl. Teacher against PTR																		0	0
2.06	New Additional Teachers-PS (Regular)																		0	0
2.07	New Additional Teachers-PS (Para)																		0	0
2.08	New Additional Teachers-UPS (Regular)																		0	0
2.09	New Additional Teachers-UPS (Para)																		0	0
2.10	Teachers under DBB																		0	0
2.11	New Others for DPEP (Salary)									0.50	133	66.500	133	66.500					0	0
	Teachers Salary (Recurring)																		0	0
2.12	Primary Teachers (Regular)																		0	0
2.13	Primary Teachers (Para)																		0	0
2.14	U.P Teachers (Regular)																		0	0
2.15	U.P Teachers (Para)																		0	0
2.16	U.P Teacher- Head Master																		0	0
2.17	New Additional Teachers-PS (Regular)																		0	0
2.18	New Additional Teachers-PS (Para)																		0	0
2.19	New Additional Teachers-UPS (Regular)																		0	0
2.20	New Additional Teachers-UPS (Para)																		0	0
2.21	Teachers under QIS (UPS)	0.720	261	187.920	261	187.92				0.720	261	187.920	261	187.920			0.720	0	0	0
2.22	Others																		0	0
	Sub Total			187.920	261	187.92			0.000		394	254.420	394	254.420				0	0	0
3	Teacher Grant																			
3.01	Primary Teachers Grant	0.500	4,250	21.125	4,231	20.11	1.015			0.500	4,153	20.765	4,153	20.765			0.005	4153	20.765	20.765
3.02	Upper Primary Teachers Grant	0.500	4,475	22.250	3,946	19.26	2.984			0.500	5,250	26.250	5,250	26.250			0.005	5250	26.25	26.25
	Sub Total		8,725	43.375	7,177	39.37	3.999	0	0.000		9403	47.025	9403	47.025				9405	47.025	47.025
4	Block Resource Centre																			
4.01	Salary of RP-1	1.365	1	1.365	1	1.37		0	0.000	1.695	1	0.000	1	0.000			1.695	1	0	0
4.02	Salary of RP-2	1.720	40	68.800	40	68.8		0	0.000	1.680	40	67.200	40	67.200			1.680	40	67.2	67.2
4.03	Salary of RP-3	1.375	9	12.375	9.1	12.24	0.135	0	0.000	1.460	9	13.140	9	13.140			1.460	9	13.14	13.14
4.04	Furniture Grant	1.000	1	1.000	1	1.00		0	0.000	0.000	0	0.000	0	0.000	0.000	0.000	1.000	0	0	0.000
4.05	Contingency Grant	0.125	8	1.000	8	1.00	0.125	0	0.000	0.125	8	1.000	8	1.000			0.125	8	1	1
4.06	Meeting TA	0.060	8	0.480			0.480	0	0.000	0.060	8	0.480	8	0.480			0.060	8	0.4	0.4
4.07	TLM Grant	0.050	8	0.400	8	0.40	0.000	0	0.000	0.050	8	0.400	8	0.400			0.050	8	0.4	0.4
4.08	Other Honorarium of BRC Staffs	-						0	0.000	0.200	5	1.000	5	1.000			0.000	0	0	0
	Sub Total			75.944		68.85	1.340		0.000			84.720		84.720	0.000				82.44	82.44
5	Cluster Resource Centre																			
5.01	Salary of RP-1	1.313	21	27.573	21	27.57	0.000	0	0.000	1.620	21	34.020	21	34.020			1.620	21	34.02	34.02
5.02	Salary of RP-2	-						0	0.000		0	0.000	-	0.000			0.000	0	0	0
5.03	Furniture Grant	0.500	125	12.500			12.500	125	12.500	0.100	0	0.000	125	12.500	12.500			0	0	12.500
5.04	Contingency Grant	0.025	146	3.650	146	3.65	0.000	0	0.000	0.025	146	3.650	146	3.650			0.025	146	3.65	3.65
5.05	Meeting TA							0	0.000	0.024	146	3.504	146	3.504			0.024	146	3.504	3.504
5.06	TLM Grant	0.010	146	1.460	146	1.46	0.000	0	0.000	0.010	146	1.460	146	1.460			0.010	146	1.46	1.46
5.07	Other Fixed TA for CRCCs of DPEP Dist	-						0	0.000	0.014	125	1.750	125	1.750			0.000	0	0	0
	Sub Total			45.183	218	38.78	14.239		12.500			47.384		60.384	12.500				42.634	55.134
6	Teacher Training																			
6.01	Induction Teachers Training	0.0084	5,913	49.687	4,183	34.65	15.038			0.0100	9403	94.030	9403	94.030			0.011	9405	94.1525	94.1525
6.02	Induction training for New Recruit teachers	-								0.0500	133	6.650	133	6.650			0.011	0	0	0
6.03	Refresher Course for Untrained teachers	-										0.000	-	0.000					0	0
6.04	Distance Education	0.0200	775	15.500	231	4.62	10.880			0.0200	720	21.600	720	21.600			0.030	720	21.616	21.616
6.05	Other (DIET/SIEMAT/CRC etc.)	0.0040	3,347	13.334	2,190	7.34	5.990			0.0040	3667	14.668	3667	14.668			0.014	202	2.826	2.826
	Sub Total		12,035	111.886	7,610	76.53	35.357	0	0.000		13923.00	116.623	13923.00	116.623				10327	133.3985	133.3985
7	Interventions for Out of School Children																			

District:Barpeta(SFD)

SSA Assam

Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Cost Code	Activity	Progress of 2006-07						Proposal for 2007-08							Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved			Spill Over		Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy	Fin	Phy	Fin	Balance	Phy	Fin	Unit Costs	Phy	Fin	Phy	Fin	Fin	Unit Costs	Phy	Fin	Fin
7.01	EGS Centre (P)	0.008	14,622	122.825	17,068	61.43	61.394			0.01535	18168	278.879	18,168	278.879		0.009	17068	159.5858	159.5858
7.02	EGS Centre (UP)	0.012	360	4.284			4.284			0.02960	360	10.656	360	10.658				0	0
7.03	Back to School	-	-										-	0.000				0	0
7.04	Non Residential Bridge Course									0.0045	0	0.000		0.000				0	0
7.05	Residential Bridge Course	0.068	150	10.200	150	9.93	0.275			0.0680	230	15.640	230	15.640		0.068	230	15.64	15.64
7.06	Innovative Scheme (AIE Centres)	0.015	21,392	316.643	15,116	91.93	224.7[illegible]			0.0120	25990	311.880	25,990	311.880		0.01200	25990	311.88	311.88
7.07	Innovative Scheme (Community Coaching)	0.015	4,608	69.120			69.120			0.0150	5010	75.150	5,010	75.150		0.01500	5010	75.15	75.15
7.08	Other- Intervention for Urban Children	0.017	1,016	17.736	357	9.45	8.288			0.0250	1267	31.675	1,267	31.675		0.02500	1267	31.675	31.675
7.09	Mobile School									0.0000		0.000		0.000				0	0
	Sub Total		52,628	540.808	33,193	172.73	368.075	0	0.000		51025	723.880	51025	723.880			49565	593.9308	593.9308
8	Remedial Teaching																		
8.01	Remedial Teaching	0.0016	10,480	17.280	7,450	10.23	7.050			0.0153	11945	182.758	11,945	182.758		0.015	11945	183.355	183.355
	Sub Total		10,480	17.280	7,450	10.230	7.050	0	0.000		11944.95	182.758	11944.95	182.758			11944.95	183.355	183.355
9	Free Text Book																		
9.01	Free Text Book (P)	0.0014	124,247	173.946	124,247	168.93	5.017			0.0014	134502	188.303	134,502	188.303		0.001	134502	188.3028	188.3028
9.02	Free Text Book (UP)	0.0015	55,136	82.704	55,136	57.73	24.976			0.0015	72357	108.536	72,357	108.536		0.002	72357	108.5355	108.5355
	Sub Total		179,383	256.650	179,383	226.66	29.993	0	0.000		206859	296.838	206859	296.838			206859	296.8383	296.8383
10	Interventions for Disabled Children																		
10.01	IEDC	0.007	6,650	48.279	4,681	22.68	25.602			0.0120	5308	63.696	5,308	63.696		0.009	5308	47.772	47.772
	Sub Total			48.279	4,681	22.68	25.602	0	0.000		5308	63.696	5308	63.696			5308	47.772	47.772
11	Civil Works																		
11.01	BRC	-	-	-					-	6.000		0.000	-	0.000	0.000		0	0	0.000
11.02	CRC	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.03	Primary School (New)	-	-	-						7.000		0.000	-	0.000	0.000		0	0	0.000
11.04	Upper Primary School (New)	-	-	-			-			5.000		0.000	-	0.000	0.000		0	0	0.000
11.05	Building Less School (LP)	7.000	5	35.000	5	21.00	14.000	5	14.00	7.000		0.000	5	14.000	14.000		0	0	14.000
11.06	Building Less School (UP)	5.000	-	-			-		-	5.000	1	5.000	1	5.000	0.000		0	0	0.000
11.07	DB-Repairing & Renovation (LP)	-	1	0.900	1	0.90	0.000	2	0.00			0.000	-	0.000	0.000		0	0	0.000
11.08	DB-Repairing & Renovation (UP)	1.200	-	-	-				-			0.000	-	0.000	0.000		0	0	0.000
11.09	Additional Classroom-											0.000	-	0.000	0.000		0	0	0.000
9.1	Additional Class Room (LP)	2.000	1,871	3,742.235	526	[illegible]	2,747.595	1867	2,747.60	2.000	990	1980.000	2,857	4727.595	1557.600		0	0	1557.600
9.2	Additional Class Room (UP)	2.000	397	794.465	187	225.67	568.795	396	568.80	2.000		0.000	396	568.795	448.800		0	0	448.800
11.10	Toilet/Urinals (LP/UP)	0.200	57	11.400	57	8.55	2.850	57	2.85	0.250		0.000	57	2.850	2.850		0	0	2.850
11.11	Separate Girls Toilet									0.250	1200	300.000	1,200	300.000	0.000		0	0	0.000
11.12	Drinking Water Facility	0.500	22	11.000	22	10.01	0.990	22	0.99			0.000	22	0.990	0.990		0	0	0.990
11.13	Boundary Wall	-	-	-					-	2.000	550	1100.000	550	1100.000	0.000		0	0	0.000
11.14	Separation Wall	-	-	-					-			0.000		0.000	0.000		0	0	0.000
11.15	Electrification (of BRC Building)	-	-	-			-		-	1.000		0.000		0.000	0.000		0	0	0.000
11.16	Head Master's Room											0.000	-	0.000	0.000		0	0	0.000
11.17	Child Friendly Elements	-	-	-			-		-			0.000		0.000	0.000		0	0	0.000
11.18	Kitchen Shed	-	-									0.000	-	0.000	0.000		0	0	0.000
11.19	Other - Urban Resource Centre(URC)	-	3	6.000			6.000		6.00	2.000		0.000	3	6.000	6.000		0	0	6.000
	Sub Total		2,2[illegible]	4,601.00	1,098	1,260.77	3,340.23	2350	3340.23		2741	3385.000	5091	6725.230	2030.240		0	0	2030.24
12	Major Repairs																		
12.01	Primary School									2.000	25	50.000	25	50.000	0.000		0	0	0
12.02	Upper Primary School									2.500	17	42.500	17	42.500	0.000		0	0	0
	Sub Total							0	0.000		42	92.500	42	92.500			0	0	0
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	-	-	-										0.000		0.100		0	0.000
13.02	TLE - New Upper Primary	-	-	-										0.000		0.500		0	0.000
13.03	UPS Not covered under OSB	-	-	-						0.5000	0	0.000		0.000		0.000		0	0.000
13.04	Other	-	-	-										0.000				0	0.000
	Sub Total	-	-	-	-	-	-	0	0.000		0	0.000	0	0.000	0.000		0	0	0
14	Maintenance Grant																		
14.01	School Maintenance	0.050	2,587	129.350	2,399	119.95	9.400			0.0500	2742	137.100	2,742	137.100		0.050	2441	122.05	122.05
	Sub Total			129.350	2,399	119.95	9.400	0	0.000		2742	137.100	2742	137.100			2441	122.05	122.05
15	Block Grant																		
15.01	Primary School Grant	0.020	1,840	36.800	1,840	36.80	-			0.0200	1840	36.800	1,840	36.800		0.020	1840	36.8	36.8
15.02	Upper Primary School Grant	0.020	747	14.940	563	11.26	3.680			0.0200	902	18.040	902	18.040		0.020	902	18.04	18.04
	Sub Total		2,587	51.740	2,403	48.06	3.680	0	0.000		2742	54.840	2742	54.840			2742	54.84	54.84
16	Research and Evaluation																		

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District:Barpeta(SFD)

SSA Assam
Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Rs in lakhs

Code Code	Activity	Progress of 2006-07					Proposal for 2007-08								Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved			Old Civil		Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy	Fin	Phy	Fin	Balance	Phy	Fin	Unit Cost	Phy	Fin	Phy	Fin	Fin	Unit Cost	Phy	Fin	Fin
16.01	Research & Evaluation	10511	2.587	26.457	2.587	12.67	13.787			0.01115	2742	31.533	2742	31.533		0.0172	2742	31.533	31.533
	Sub Total		2.587	26.457	2.587	12.67	13.787	0	0.000		2742	31.533	2742	31.533			2742	31.533	31.533
17	Management & MIS																		
17.01	Management & MIS		1	104.22	1	104.22	49.622			0.045	1	150.000	1	150.000				50.000	50
	Sub Total			104.22	1	104.22	49.622	0	0.000		1	150.000	1	150.000			0	50	50
18	Innovative Activity																		
18.01	EGS/IE	15.000	1	15.000	1	14.15	3.944			15.0000	1	15.000	1	15.000				15.000	15
18.02	Girls Education	-	1							5.0000	1	5.000	1	5.000				5.000	5
18.03	SC/ST	15.000	1	15.000	1	4.52	10.481			15.0000	1	15.000	1	15.000				15.000	15
18.04	Computer Education	15.000	1	15.000	1	0.52	14.611			15.0000	1	15.000	1	15.000				15.000	15
18.05	Other	-											0	0.000				0.000	0
	Sub Total			45.000	3	19.19	29.036		0.000			50.000	-	50.000			0	50.00	50
19	Community Training																		
19.01	Community Mobilization	0.0004	9.674	3.867	3.004	3.57	0.298			0.0006	12845	7.370	12845	7.370		0.0006	9792	5.8752	5.8752
	Sub Total		9.674	3.867	3.004	3.57	0.298	0	0.000			7.370		7.370			9792	5.8752	5.8752
	Total of SSA			3.373.69		3.434.30	3.930.49		3.733.73			3.745.79		3.948.52	2942.749			1761.85	3684.45
	Civil Works %											60.00						0.00	
	BRC+CRC construction %											0.00						0.00	
	Management Cost %											3.81						4.54	

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Code	Activity	Progress of 2006-07							Proposal for 2007-08						Approved 2007-08				
		Unit Cost	Approved Budget 2006-07		Achievement				Spill Over		Fresh Proposal		Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy	Fin	Phy	Fin	Phy(%)	Fin(%)	Fin	Unit Costs	Phy	Fin	Phy	Fin	Fin	Unit Costs	Phy	Fin	Fin
1	New Schools																		
1.01	Upgradation of EGS to PS																		
1.02	PS																		
1.03	UPS																		
	Sub Total																		
2	New Teachers Salary(PS)																		
2.01	Primary Teachers (Regular)																	0	0
2.02	Primary Teachers (Para)																	0	0
2.03	U P Teachers (Regular)																	0	0
2.04	U P Teachers (Para)																	0	0
2.05	UP Teacher- Head Master																	0	0
	Addl. Teacher against PTR																	0	0
2.06	New Additional Teachers-PS (Regular)																	0	0
2.07	New Additional Teachers-PS (Para)																	0	0
2.08	New Additional Teachers-UPS (Regular)																	0	0
2.09	New Additional Teachers-UPS (Para)																	0	0
2.10	Teachers under DEE																	0	0
2.11	New Others (for DPEP districts)									3.50	80	46.000	80	46.000					
	Teachers Salary (Recurring)																	0	0
2.12	Primary Teachers (Regular)																	0	0
2.13	Primary Teachers (Para)																	0	0
2.14	U P Teachers (Regular)																	0	0
2.15	U P Teachers (Para)																	0	0
2.16	UP Teacher- Head Master																	0	0
2.17	New Additional Teachers-PS (Regular)																	0	0
2.18	New Additional Teachers-PS (Para)																	0	0
2.19	New Additional Teachers-UPS (Regular)																	0	0
2.20	New Additional Teachers-UPS (Para)																	0	0
2.21	Teachers under DEE (UPS)	0.720	22	15.840	22	15.840	100%	100%		0.720	22	15.840	22	15.840		0.720	0	0	0
2.22	Others																	0	0
	Sub Total			15.840	22	15.84		100%	0.000		119	64.560	119	64.560			0	0	0
3	Teacher Grant																		
3.01	Primary Teachers Grant	0.005	2,475	12.347	2,475	12.48	100%	100%		0.005	2566	12.830	2,566	12.830		0.005	2566	12.83	12.83
3.02	Upper Primary Teachers Grant	0.005	2,408	12.040	2,408	10.13	100%	84%		0.005	2508	12.540	2,508	12.540		0.005	2508	12.54	12.54
	Sub Total			24.43	4,884	22.61		92%	0.000		5074	25.470	5074	25.470			5074	25.47	25.47
4	Block Resource Centre																		
4.01	Salary of RP - 1	1.188	1	1.188	1	1.42	100%	119%	0.000	1.200	1	1.200	-	0.000		1.200	-	0	0
4.02	Salary of RP - 2	1.320	31	33.720	31	34.68	100%	103%	0.000	1.320	32	42.240	32	42.240		1.320	32	42	42
4.03	Salary of RP - 3	1.320	6	7.920			0%	0%	0.000	1.320	5	6.600	5	6.600		1.320	5	6.6	6.6
4.04	Furniture Grant	1.000	1	1.000	1	0.75	100%	75%	0.000	1.000	1	1.000	-	0.000	0.000	1.000	-	0	0.000
4.05	Contingency Grant	0.125	6	0.750			0%	0%	0.000	0.125	6	0.625	6	0.625		0.125	5	0.625	0.625
4.06	Meeting TA	0.060	6	0.360			0%	0%	0.000	0.060	5	0.300	5	0.300		0.060	5	0.3	0.3
4.07	TLM Grant	0.050	6	0.300	3	0.25	50%	83%	0.000	0.050	5	0.250	5	0.250		0.050	5	0.25	0.25
4.08	Other-Maintenance of BRC Building	-	-	-					0.000	0.200	5	1.000	5	1.000		0.200	5	1	1
	Sub Total			51.441	35	41.15		80%	0.000			52.575	-	52.475	0.000			51.525	51.525
5	Cluster Resource Centre																		
5.01	Salary of RP-1	1.313					#DIV/0!		0.000	1.600	-	0.000	-	0.000		1.600	-	0	0
5.02	Salary of RP-2	-							0.000		0	0.000	-	0.000		0.000	0	0	0
5.03	Furniture Grant	0.660	10	6.600			0%	0%	0.000	0.660	10	6.600	10	6.600	6.600			0	6.600
5.04	Contingency Grant	0.025	31	0.775	31	0.62	100%	80%	0.000	0.025	31	0.775	31	0.775		0.025	31	0.775	0.775
5.05	Meeting TA	-							0.000	0.024	31	0.744	31	0.744		0.024	31	0.744	0.744
5.06	TLM Grant	0.016	31	0.516	20	0.32	64%	62%	0.000	0.016	31	0.496	31	0.496		0.016	31	0.51	0.51
5.07	Other- Fixed TA for Clusters in DPEP areas								0.000	0.042	31	1.302	31	1.302		0.000	0	0	0
	Sub Total			11.791	100	2.81		24%	0.000			11.791		17.791	6.600			3.369	13.969
6	Teacher Training																		
6.01	Inservice Teachers Training	0.0094	5,687	51.481	5,248	32.91	92%	64%		0.0094	5094	53.487	5,094	53.487		0.0094	5094	53.487	53.487
6.02	Inservice training for Non Teaching teachers									0.0156	68	1.008	68	1.008		0.0111	0	0	0
6.03	Refreshers Course for Untrained teachers											0.000	-	0.000				0	0
6.04	Distance Education	0.030	400	12.120	200	6.06	50%	50%		0.030	400	12.120	400	12.120		0.030	400	12.12	12.12
6.05	Other (DRG/BRG/CRG etc.)	0.0040	2,847	11.388	1,367	5.47	48%	48%		0.0140	791	11.074	791	11.074		0.014	138	1.794	1.794
	Sub Total		9,379	86.189	6,815	44.43	73%	51%	0.000		6381	77.689	6381	77.689			5620	67.371	67.371
7	Interventions for Out of School Children																		
7.01	EGS Centre (PS)	0.006	13,207	110.578	13,207	80.49	100%	73%		0.0135	18340	250.818	18,340	250.818		0.009	16025	144.797	144.797
7.02	EGS Centre (UP)	0.012	1,790	22.544			0%	0%		0.0288	1790	52.000	1,790	52.000				0	0
7.03	Back to School	-	-	-								0.000	-	0.000				0	0
7.04	Non Residential Bridge Course									0.0200	0	0.000	-	0.000				0	0
7.05	Residential Bridge Course	0.066	100	6.600	100	6.6	100%	100%		0.0660	100	6.600	100	6.600		0.066	100	6.6	6.6
7.06	Innovative Scheme (AIE Centres)	0.011	8,455	92.345	2,602	24.75	42%	27%		0.0150	11494	172.410	11,494	172.410		0.015	11494	172.41	172.41
7.07	Innovative Scheme (Community Coaching)	0.015	900	13.500			0%	0%		0.0200	1341	26.820	1,341	26.820		0.020	1341	26.82	26.82
7.08	Other- Intervention for Urban Children	0.017	1,273	20.903	983	6.34	77%	30%		0.0300	1167	35.010	1,167	35.010		0.030	1167	35.01	35.01
7.09	Mobile School											0.000		0.000				0	0
	Sub Total			262.281	16,892	118.278	45%	42%	0.000		32202	542.658	32202	542.658			30122	360.827	360.827
8	Remedial Teaching																		
8.01	Remedial Teaching	0.0050	10,000	24.863	7,368	10.36	73%	44%		0.0125	5100	78.035	5,100	78.035		0.015	5100	78.29037	78.29037
	Sub Total		10,000	24.863	7,368	10.36	73%	44%	0.000		5100.35	78.035	5100.35	78.035			5100.35	78.29037	78.29037

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District:Bongaigaon(SFD)

SSA Mission

Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Rs. in lakhs

Cost Code	Activity	Progress of 2006-07							Proposals for 2007-08							Approved 2007-08				
		Unspent	Approved Budget 2006-07		Achievement				Sub Total	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy	Fin	Phy	Fin	Phy(%)	Fin(%)	Fin	Unit Cost	Phy	Fin	Phy	Fin	Fin	Unit Cost	Phy	Fin	Fin
9	Free Text Book																		
9.01	Free Text Book (P)	2.0014	9.000	104.000	14.00	104.00	155%	100%		0.0014	60211	84.4294	60211	84.4294		0.00140	60211	84.4294	84.4294
9.02	Free Text Book (UP)	0.0007	32.134	50.707	32.134	47.81	100%	71%		0.0015	34287	51.4305	34287	51.4305		0.002	34287	51.4305	51.4305
	Sub Total			154.721	114.147	146.12	409%	95%	0.000		94498	135.8599	94498	135.8599			94498	135.8599	135.8599
10	Interventions for Disabled Children																		
10.01	IED	0.007	2.000	19.775	2.000	14.9	100%	75%		0.0120	2646	31.776	2646	31.776		0.009	2646	23.832	23.832
	Sub Total			19.775	2.000	14.9	100%	75%	0.000		2646	31.776	2646	31.776			2646	23.832	23.832
11	Civil Works																		
11.01	BRC								-	0.000		0.000	-	0.000	0.000		0	0	0.000
11.02	CRC									0.000		0.000	-	0.000	0.000		0	0	0.000
11.03	Primary School (New)	-	-	-						2.000		2.000	-	2.000	0.000		0	0	0.000
11.04	Upper Primary School (New)	-		-					-	0.000		0.000	-	0.000	0.000		0	0	0.000
11.05	Building Less School (P)	1.000	11	13.200	1	11	40.00	100%	30.800	1.000	11	11.000	11	70.800	30.800		0	0	30.800
11.06	Building Less School (UP)	0.000		25.000	1	2.100	100%	80%	14.000	1.000		2.100	1	14.000	14.000		0	0	14.000
11.07	Off-Repairing & Renovation (P)	-		-			400%		-			0.000	-	0.000	0.000		0	0	0.000
11.08	Off-Repairing & Renovation (UP)	0.000					400%					0.000	-	0.000	0.000		0	0	0.000
11.09	Additional Classroom	-							-			0.000	-	0.000	0.000		0	0	0.000
11	Additional Class Room (P)	2.000	200	224.000	200	35.25	1	15%	221.20	2.000	160	160.000	1242	2183.600	221.200		0	0	221.200	
11	Additional Class Room (UP)	2.000	107	241.00	10	17.10	10	16%	216.20	2.000	100	200.000	207	416.500	221.200		0	0	221.200
11.10	Toilet(Urban & PUP)	0.000	41	3.400	41	3.20	100%	94%	0.20	0.200		0.200	1	0.200	0.200		0	0	0.200
11.11	Separate Girls Toilet									0.225	400	225.000	400	225.000	0.000		0	0	0.000
11.12	Drinking Water Facility	0.000	14	7.000	14	6.85	100%	98%	0.154			0.000		0.154	0.154		0	0	0.154
11.13	Boundary Wall	-		-						2.000	500	1000.000	500	1000.000	0.000		0	0	0.000
11.14	Generator set	-										0.000	-	0.000	0.000		0	0	0.000
11.15	Construction of BRC Building									1.000		0.000	-	0.000	0.000		0	0	0.000
11.16	Head Master's Room											0.000	-	0.000	0.000		0	0	0.000
11.17	Girls Friendly Toilet	-		-								0.000	-	0.000	0.000		0	0	0.000
11.18	Kitchen Shed	-		-								0.000	-	0.000	0.000		0	0	0.000
11.19	Other - Urban Resource Centre(URC)	-	3	1.110	-	1.20	100%	108%	1.22	2.000		6.000	3	1.110	1.110		0	0	1.110
	Sub Total			1,047.510	477	599.15		57%	489.77		3460	3860.600	3460	3873.770	482.870		0	0	482.87
12	Major Repairs																		
12.01	Primary School									1.000	19	19.000	19	19.000	0.000		0	0	0
12.02	Upper Primary School									2.000	13	26.000	13	26.000	0.000		0	0	0
	Sub Total								0.000		32	45.000	32	45.000	0		0	0	0
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	-										0.000		0.000		0.100		0	0.000
13.02	TLE - New Upper Primary	-										0.000	-	0.000		0.500		0	0.000
13.03	UPS (Not covered under CRC)	-								1.000	1	0.000		0.000		0.000		0	0.000
13.04	Other	-											-	0.000				0	0.000
	Sub Total	-			-	-			0.000		1	0.000	1	0.000	0.000		0	0	0
14	Maintenance Grant																		
14.01	Grant Maintenance	0.000	1.200	69.600	1.377	61.63	94%	89%		1.000	1414	70.700	1414	70.700		0.050	1414	70.5	70.5
	Sub Total			69.600	1.377	61.63		89%	0.000		1414	70.700	1414	70.700			1414	70.5	70.5
15	School Grant																		
15.01	Primary School Grant	0.000	300	15.000	300	15.00	100%	100%		0.0500	300	15.000	300	15.00		0.020	300	15.00	15.00
15.02	Upper Primary School Grant	0.000	344	7.240	311	6.20	90%	86%		0.0200	440	8.800	440	8.80		0.020	440	8.80	8.80
	Sub Total			22.240	1,277	21.64	99%	97%	0.000		1414	23.800	1414	23.80			1414	23.8	23.8
16	Research and Evaluation																		
16.01	Research & Evaluation	0.000	1.200	14.000	1.200	11.00	100%	79%		0.0120	1414	16.261	1414	16.261		0.012	1414	16.261	16.261
	Sub Total			14.000	1.200	11.00	100%	79%	0.000		1414	16.261	1414	16.261			1414	16.261	16.261
17	Management & MIS																		
17.01	Management & MIS		1	67.500	1	35.65	100%	53%			1	130.000	1	130.000				60.000	60
	Sub Total			67.500	1	35.65		53%	0.000		1	130.000	1	130.000			0	60	60
18	Innovative Activity																		
18.01	EGS	15.000	1	15.000	1	15.00	100%	100%		15.0000	1	15.000	1	15.000				15.000	15
18.02	Girls Education	-	1	-	1					5.000	1	5.000	1	5.000				5.000	5
18.03	KGBV	0.000	1	15.000	1	9.40	100%	63%		15.0000	1	15.000	1	15.000				15.000	15
18.04	Computer Education	15.000	1	15.000	1	15.00	100%	100%		15.0000	1	15.000	1	15.000				15.000	15
18.05	Other	-	-	-								0.000	-	0.000				0.000	0
	Sub Total			45.000	3	33.40		74%	0.000			50.000	-	50.000			0	50.00	50
19	Community Mobilization																		
19.01	Community Mobilization	0.0006	0.670	4.200	0.784	3.62	97%	86%		0.0060	6667	4.000	0.684	4.000		0.0006	6712	4.0272	4.0272
	Sub Total		0.670	4.200	0.784	3.62	97%	86%	0.000			4.000		4.000			6712	4.0272	4.0272
	Total of SSA			1,003.00		1,163.00		41%	497.77			6,714.85		7,212.62	501.479			1007.819	1509.098
	Civil Works %											12.37						0.00	
	BRC+CRC construction %						0					0.00						0.00	
	Management Costs %											2.72						6.95	

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Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08							Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal			Spillover	Fresh Proposal			Total Proposal
			Phy	Fin.	Phy	Fin.	Phy(%)	Fin(%)	Fin	Unit Costs	Phy	Fin	Phy	Fin		Fin	Unit Costs	Phy	Fin	Fin
1	**New Schools**																			
1.01	Upgradation of EGS to PS																			
1.02	PS																			
1.03	UPS																			
	Sub Total																			
2	**New Teachers Salary(PS)**																			
2.01	Primary Teachers (Regular)																		0	0
2.02	Primary Teachers (Para)																		0	0
2.03	U.P Teachers (Regular)																		0	0
2.04	U.P Teachers (Para)																		0	0
2.05	UP Teacher- Head Master																		0	0
	Addl. Teacher against PTR																		0	0
2.06	New Additional Teachers-PS (Regular)																		0	0
2.07	New Additional Teachers-PS (Para)																		0	0
2.08	New Additional Teachers-UPS (Regular)																		0	0
2.09	New Additional Teachers-UPS (Para)																		0	0
2.10	**Teachers under OBB**																		0	0
2.11	New Others (for DPEP districts)									0.50		0.000		0.000					0	0
	Teachers Salary (Recurring)																		0	0
2.12	Primary Teachers (Regular)																		0	0
2.13	Primary Teachers (Para)																		0	0
2.14	U.P Teachers (Regular)																		0	0
2.15	U.P Teachers (Para)																		0	0
2.16	UP Teacher- Head Master																		0	0
2.17	New Additional Teachers-PS (Regular)																		0	0
2.18	New Additional Teachers-PS (Para)																		0	0
2.19	New Additional Teachers-UPS (Regular)																		0	0
2.20	New Additional Teachers-UPS (Para)																		0	0
2.21	Teachers under OBB (UPS)	0.720					#DIV/0!			0.720	0	0.000	-	0.000		0.720	0		0	0
2.22	Others																		0	0
	Sub Total						#DIV/0!		0.000		0	0.000	0	0.000				0	0	0
3	**Teacher Grant**																			
3.01	Primary Teachers Grant	0.005	3,969	19.845	2,504	12.52	63%	66%		0.0050	3830	19.150	3,830	19.150		0.005	3830	19.15	19.15	
3.02	Upper Primary Teachers Grant	0.005	2,969	14.845	1,992	9.96	67%	67%		0.0050	3158	15.790	3,158	15.790		0.005	3158	15.79	15.79	
	Sub Total			34.690	4,496	22.48	#DIV/0!	66%	0.000		6988	34.940	6988	34.940			6988	34.94	34.94	
4	**Block Resource Centre**			-																
4.01	Salary of RP - 1	1.365	8	10.920	9	11.88	100%	109%	0.000	1.680	8	13.440	8	13.440		1.680	8	13.44	13.44	
4.02	Salary of RP - 2	1.325	40	53.040	33	51.38	95%	97%	0.000	1.680	40	67.200	40	67.200		1.680	40	67.2	67.2	
4.03	Salary of RP - 3	1.326	8	10.608	6	6.43	75%	60%	0.000	1.680	8	13.440	8	13.440		1.680	8	13.44	13.44	
4.04	Furniture Grant	1.000	-				#DIV/0!		0.000	1.000	0	0.000	-	0.000	0.000	1.000		0	0.000	
4.05	Contigency Grant	0.125	8	1.000	8	0.97	100%	97%	0.000	0.125	8	1.000	8	1.000		0.125	8	1	1	
4.06	Meeting, TA	0.050	8	0.400	8	0.40	100%	100%	0.000	0.060	8	0.480	8	0.480		0.050	8	0.4	0.4	
4.07	TLM Grant	0.050	8	0.400	8	0.40	100%	100%	0.000	0.050	8	0.400	8	0.400		0.050	8	0.4	0.4	
4.08	Other-Maintenance of BRC Building								0.000	0.200	8	1.600	8	1.600		0.000	0	0	0	
	Sub Total			76.368	76	71.44		94%	0.000			97.560	-	97.560	0.000			95.88	95.88	
5	**Cluster Resource Centre**																			
5.01	Salary of RP-1	1.313	116	152.308	115	157.25	99%	103%	0.000	1.620	116	187.920	116	187.920		1.620	116	187.92	187.92	
5.02	Salary of RP-2								0.000		0	0.000		0.000		0.000	0	0	0	
5.03	Furniture Grant	0.100	-				#DIV/0!		0.000	0.100	0	0.000	-	0.000	0.000			0	0.000	
5.04	Contigency Grant	0.025	116	2.900	115	2.86	99%	99%	0.000	0.025	116	2.900	116	2.900		0.025	116	2.9	2.9	
5.05	Meeting, TA	-							0.000	0.024	116	2.784	116	2.784		0.024	116	2.784	2.784	
5.06	TLM Grant	0.010	116	1.160	115	1.15	99%	99%	0.000	0.010	116	1.160	116	1.160		0.010	116	1.16	1.16	
5.07	Other- Fixed TA for CRCCs of DPEP Dists								0.000	0.000	116	0.000	116	0.000		0.000	0	0	0	
	Sub Total			156.368	345	161.28		103%	0.000			194.764		194.764	0.000			194.764	194.764	
6	**Teacher Training**																			
6.01	Inservice Teachers Training	0.008	6,880	57.792	5,021	42.44	73%	56%		0.0105	6988	73.374	6,988	73.374		0.011	6988	73.374	73.374	
6.02	Induction training for New Recruit teachers									0.0105	0	0.000	-	0.000		0.011	0	0	0	
6.03	Refreshers Course for Untrained teachers											0.000	-	0.000				0	0	
6.04	Distance Education	0.030	380	11.514	200	6.06	53%	53%		0.0303	650	19.695	650	19.695		0.030	650	19.695	19.695	
6.05	Other (DRG/BRG/CRG etc.)	0.004	3,583	14.404	1,622	13.57	45%	94%		0.0140	1096	15.344	1,096	15.344		0.014	172	2.408	2.408	
	Sub Total		10,843	83.710	6,843	52.07	63%	62%	0.000		8734	108.413	8734	108.413			7810	95.477	95.477	

Cost Code	Activity	Progress of 2006-07								Proposal for 2007-08					Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy	Fin	Phy	Fin	Phy(%)	Fin(%)	Fin	Unit Costs	Phy	Fin	Phy	Fin	Fin	Unit Costs	Phy.	Fin.	Fin.
7	Interventions for Out of School Children																		
7.01	EGS Centre (P)	0.008	21,953	184.405	18.198	86.59	83%	47%		0.01535	19873	305.051	19,873	305.051		0.009	18198	170.1513	170.1513
7.02	EGS Centre (UP)	0.012	5,600	66.640			0%	0%		0.02960	3200	94.720	3,200	94.720				0	0
7.03	Back to School	-		-									-	0.000				0	0
7.04	Non Residential Bridge Course	-	-	-						0.0045	0	0.000	-	0.000				0	0
7.05	Residential Bridge Course	0.068	-				#DIV/0!			0.0680	0	0.000		0.000		0.068	0	0	0
7.06	Innovative Scheme (AIE Centres)	0.016	16,774	267.327	7,211	66.88	43%	25%		0.0120	5351	64.212	5,351	64.212		0.012	5351	64.212	64.212
7.07	Innovative Scheme (Community Coaching)	0.015	363	12.945			0%	0%		0.0150	774	11.610	774	11.610		0.015	774	11.61	11.61
7.08	Other- Intervention for [illegible] Children	0.017	1,551	26.626	1,158	14.76	75%	55%		0.0280	1591	44.548	1,591	44.548		0.028	1591	44.548	44.548
7.09	Mobile School											0.000		0.000				0	0
	Sub Total			557.943	26,567	163.23	#DIV/0!	30%	0.000		30789	520.141	30789	520.141			25914	290.5213	290.5213
8	Remedial Teaching																		
8.01	Remedial Teaching	0.002	19,627	35.357	10,122	18.47	52%	52%		0.0153	11193	171.253	11,193	171.253		0.015	11193	171.8126	171.8126
	Sub Total		19,627	35.357	10,122	18.470	52%	0.522	0.000		11193	171.253	11193	171.253			11193	171.8126	171.8126
9	Free Text Book																		
9.01	Free Text Book (P)	0.001	137,842	192.979	[illegible],942	192.66	100%	100%		0.0014	116036	162.450	116,036	162.450		0.001	116036	162.4504	162.4504
9.02	Free Text Book (UP)	0.002	52,387	78.581	52,387	57.11	100%	73%		0.0015	60692	91.038	60,692	91.038		0.002	60692	91.038	91.038
	Sub Total			271.559	190.229	249.77	#DIV/0!	92%	0.000		176728	253.488	176728	253.488			176728	253.4884	253.4884
10	Interventions for Disabled Children																		
10.01	IED	0.007	8,602	52.451	5,606	18.37	[illegible]	29%		0.0120	6271	75.252	6,271	75.252		0.009	6271	56.439	56.439
	Sub Total			62.451	5.606	18.37		29%	0.000		6271	75.252	6271	75.252			6271	56.439	56.439
11	Civil Works																		
11.01	BRC									6.000		0.000	-	0.000	0.000		0	0	0.000
11.02	CRC											0.000	-	0.000	0.000		0	0	0.000
11.03	Primary School (New)	-	-	-						7.000		0.000		0.000	0.000		0	0	0.000
11.04	Upper Primary School (New)	-	-	-						5.000		0.000		0.000	0.000		0	0	0.000
11.05	Building Less School (LP)	7.000	29	171.695	27	141.17	93%	[illegible]	30.67	7.000		0.000	9	30.665	30.665		0	0	30.665
11.06	Building Less School (UP)	5.000	5	21.545	5	20.60	100%	96%	0.95	5.000	5	25.000	6	25.945	0.945		0	0	0.945
11.07	DB-Repairing & Renovation (LP)		16	3.429	16	3.46	100%	99%	0.03			0.000	-	0.029	0.029		0	0	0.029
11.08	DB-Repairing & Renovation (UP)	1.200					#DIV/0!					0.000	-	0.000	0.000		0	0	0.000
11.09	Additional Classroom-	-										0.000	-	0.000	0.000		0	0	0.000
9.1	Additional Class Room (LP)	2.000	1,591	3,180.560	574	680.36	36%	22%	2,491.20	2.000	450	900.000	2,041	3391.200	1459.760		0	0	1459.760
9.2	Additional Class Room (UP)	2.000	225	450.000	195	234.00	87%	52%	216.00	2.000	30	60.000	255	276.000	216.000		0	0	216.000
11.10	Toilet/Urinals (LP/UP)	0.200	39	7.800	39	7.80	100%	100%		0.250		0.000		0.000	0.000		0	0	0.000
11.11	Separate Girls Toilet								-	0.250	1000	250.000	1,000	250.000	0.000		0	0	0.000
11.12	Drinking Water Facility	0.500	42	21.000	42	19.95	100%	95%	1.05			0.000		1.050	1.050		0	0	1.050
11.13	Boundary Wall			-					-	2.000	550	1100.000	550	1100.000	0.000		0	0	0.000
11.14	Separation Wall											0.000		0.000	0.000		0	0	0.000
11.15	Electrification (of BRC Building)	-							-	1.000		0.000	-	0.000	0.000		0	0	0.000
11.16	Head Master's Room											0.000		0.000	0.000		0	0	0.000
11.17	Child Friendly Elements											0.000		0.000	0.000		0	0	0.000
11.18	Kitchen Shed											0.000		0.000	0.000		0	0	0.000
11.19	Other - Urban Resource Centre(URC)			-			#DIV/0!			2.000		0.000		0.000	0.000		0	0	0.000
	Sub Total			3,856.169	898	1,116.28		29%	2739.89		2035	2335.000	3861	5074.889	1708.449		0	0	1708.449
12	Major Repairs																		
12.01	Primary School									2.000	22	44.000	22	44.000	0.000		0	0	0
12.02	Upper Primary School									2.500	15	37.500	15	37.500	0.000		0	0	0
	Sub Total								0.000		37	81.500	37	81.500			0	0	0
13	Teaching Learning Equipment																		
13.01	TLE - New Primary													0.000		0.100		0	0.000
13.02	TLE - New Upper Primary													0.000		0.500		0	0.000
13.03	UPS Not covered under OBB	-								0.5000	0	0.000		0.000		0.000		0	0.000
13.04	Other		-										-	0.000				0	0.000
	Sub Total	-	-						0.000		0	0.000	0	0.000	0.000		0	0	0
14	Maintenance Grant																		
14.01	School Maintenance	0.050	2,057	102.850	1,954	97.70	[illegible]	95%		0.0500	2116	105.800	2,116	105.800		0.050	2116	105.8	105.8
	Sub Total			102.850	1,954	97.70		95%	0.000		2116	105.800	2116	105.800			2116	105.8	105.8
15	School Grant																		
15.01	Primary School Grant	0.020	1,615	32.300	1,607	32.14	100%	100%		0.0200	1610	32.200	1,610	32.200		0.020	1610	32.2	32.2
15.02	Upper Primary School Grant	0.020	442	8.840	347	[illegible]	79%	79%		0.0200	506	10.120	506	10.120		0.020	506	10.12	10.12
	Sub Total			41.140	1,954	39.08	#DIV/0!	95%	0.000		2116	42.320	2116	42.320			2116	42.32	42.32

District:Cachar(SGD)

SSA Assam

Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Rs. in lakhs

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08							Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achievement				Spill Over	Fresh Proposal			Total Proposal			Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Fin.	Unit Cost	Phy.	Fin.	Fin.
16	Research and Evaluation																			
16.01	Research & Evaluation	0.011	2.067	22.627	2.057	15.04	100%	66%		0.0115	2116	24.334	2.116	24.334		0.012	2116	24.334	24.334	
	Sub Total			22.627	2.057	15.04	100%	66%	0.000		2116	24.334	2116	24.334			2116	24.334	24.334	
17	Management & MIS																			
17.01	Management & MIS		1	205.542	1	80.57	100%	39%			1	160.000	1	160.000				65.000	65	
	Sub Total			205.542	1	80.57		39%	0.000		1	160.000	1	160.000			0	65	65	
18	Innovative Activities																			
18.01	ECCE	15.000	1	15.000	1	14.12	100%	94%		15.0000	1	15.000	1	15.000				15.000	15	
18.02	Girls Education	-	1	-						5.0000	1	5.000	1	5.000				5.000	5	
18.03	SC/ST	15.000	1	15.000	1	13.12	100%	87%		15.0000	1	15.000	1	15.000				15.000	15	
18.04	Computer Education	15.000	1	15.000	1		100%	0%		15.0000	1	15.000	1	15.000				15.000	15	
18.05	Other	-	-	-									-	0.000				0.000	0	
	Sub Total			45.000	3	24.23		54%	0.000			50.000	-	50.000			0	55.00	55	
19	Community Training																			
19.01	Community Mobilization	0.001	10.874	6.524	9.780	6.34	90%	97%		0.0008	10280	7.968	10.280	7.968		0.0008	10336	8.2016	8.2016	
	Sub Total		10.874	6.524	9.780	6.34	90%	97%	0.000			7.968		7.968			10336	8.2016	8.2016	
	Total of SSA			5.556.294		2.141.873		35%	2.738.889			4.262.733		7.002.622		1708.449		1486.976	3195.427	
	Civil Works %											50.69						0.00		
	BRC+CRC construction %											0.00						0.00		
	Management Cost %											3.73						4.37		

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District:Darrang(SFD)

SSA Assam
Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Rs. in lakhs

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08						Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy	Fin	Phy.	Fin.	Phy/%:	Fin/%	Fin	Unit Costs	Phy	Fin.	Phy	Fin	Fin	Unit Costs	Phy.	Fin	Fin.
1	New Schools																		
1.01	Upgradation of EGS to PS																		
1.02	PS																		
1.03	UPS																		
	Sub Total																		
2	New Teachers Salary(PS)																		
2.01	Primary Teachers (Regular)																	0	0
2.02	Primary Teachers (Para)																	0	0
2.03	U.P Teachers (Regular)																	0	0
2.04	U.P Teachers (Para)																	0	0
2.05	UP Teacher- Head Master																	0	0
	Add. Teacher against PTR																	0	0
2.06	New Additional Teachers-PS (Regular)																	0	0
2.07	New Additional Teachers-PS (Para)																	0	0
2.08	New Additional Teachers-UPS (Regular)																	0	0
2.09	New Additional Teachers-UPS (Para)																	0	0
2.10	Teachers under OBB																	0	0
2.11	New Others (for DPEP districts)									0.50	114	57.000	114	57.000				0	0
	Teachers Salary (Recurring)																	0	0
2.12	Primary Teachers (Regular)																	0	0
2.13	Primary Teachers (Para)																	0	0
2.14	U.P Teachers (Regular)																	0	0
2.15	U.P Teachers (Para)																	0	0
2.16	UP Teacher- Head Master																	0	0
2.17	New Additional Teachers-PS (Regular)																	0	0
2.18	New Additional Teachers-PS (Para)																	0	0
2.19	New Additional Teachers-UPS (Regular)																	0	0
2.20	New Additional Teachers-UPS (Para)																	0	0
2.21	Teachers under OBB (UPS)	0.720	270	194.400	270	194.40	100%	100%		0.720	270	194.400	270	194.400		0.720	0	0	0
2.22	Others																	0	0
	Sub Total			194.400		194.40	#DIV/0!	100%	0.000		384	251.400	384	251.400			0	0	0
3	Teacher Grant																		
3.01	Primary Teachers Grant	0.005	4,039	20.195	3,900	19.50	97%	97%		0.0050	3925	19.625	3,925	19.625		0.005	3925	19.625	19.625
3.02	Upper Primary Teachers Grant	0.005	3,405	17.025	2,600	13.00	76%	76%		0.0050	3041	15.205	3,041	15.205		0.005	3041	15.205	15.205
	Sub Total			37.220	6,500	32.50	#DIV/0!	87%	0.000		6966	34.830	6966	34.830			6966	34.83	34.83
4	Block Resource Centre																		
4.01	Salary of RP - 1	1.365	1	1.365	1	1.34	100%	98%	0.000	1.680	-	0.000	-	0.000		1.680	-	0	0
4.02	Salary of RP - 2	1.326	35	46.410	30	37.78	86%	81%	0.000	1.680	30	50.400	30	50.400		1.680	30	50.4	50.4
4.03	Salary of RP - 3	1.326	7	9.282			0%	0%	0.000	1.680	6	10.080	6	10.080		1.680	6	10.08	10.08
4.04	Furniture Grant	1.000	1	1.000			0%	0%	0.000	1.000	0	0.000	-	0.000	0.000	1.000		0	0.000
4.05	Contigency Grant	0.125	7	0.875	6	0.72	86%	82%	0.000	0.125	6	0.750	6	0.750		0.125	6	0.75	0.75
4.06	Meeting, TA	0.050	7	0.350			0%	0%	0.000	0.060	6	0.360	6	0.360		0.050	6	0.3	0.3
4.07	TLM Grant	0.050	7	0.350	6	0.30	86%	86%	0.000	0.050	6	0.300	6	0.300		0.050	6	0.3	0.3
4.08	Other-Maintenance of BRC Building								0.000	0.200	6	1.200	6	1.200		0.000	0	0	0
	Sub Total			59.632	43	40.14		67%	0.000			63.090		63.090	0.000			61.83	61.83
5	Cluster Resource Centre																		
5.01	Salary of RP-1	1.313	15	19.695	15	22.49	100%	114%	0.000	1.620	15	24.300	15	24.300		1.620	15	24.3	24.3
5.02	Salary of RP-2	-	-						0.000		0	0.000		0.000		0.000	0	0	0
5.03	Furniture Grant	0.100	118	11.800			0%	0%	11.800	0.100	0	0.000	118	11.800	11.800			0	11.800
5.04	Contigency Grant	0.025	123	3.075	123	2.78	100%	90%	0.000	0.025	123	3.075	123	3.075		0.025	123	3.075	3.075
5.05	Meeting, TA	-							0.000	0.024	123	2.952	123	2.952		0.024	123	2.952	2.952
5.06	TLM Grant	0.010	123	1.230	123	23	100%	100%	0.000	0.010	123	1.230	123	1.230		0.010	123	1.23	1.23
5.07	Other- Fixed TA for CRCCs of DPEP Dists								0.000	0.042	108	4.536	108	4.536		0.000	0	0	0
	Sub Total			35.800	261	26.50		74%	11.800			36.093		47.893	11.800			31.557	43.357
6	Teacher Training																		
6.01	Inservice Teachers Training	[illegible]	[illegible]	64.588	[illegible]	[illegible]	[illegible]	[illegible]		0.0105	6966	[illegible]	[illegible]	[illegible]		0.011	6966	73.143	73.143
6.02	Induction training for New Recruit teachers	-								0.0105	114	[illegible]	[illegible]	[illegible]		0.011	0	0	0
6.03	Refreshers Course for Untrained teachers											[illegible]	-	[illegible]				0	0
6.04	Distance Education	0.030	490	14.847	[illegible]	6.06	[illegible]	[illegible]		0.0303	700	[illegible]	700	[illegible]		0.030	700	21.21	21.21
6.05	Other (DRG/BRG/CRG etc	0.004	[illegible]	[illegible]	586	[illegible]	[illegible]	[illegible]		0.014	1098	[illegible]	[illegible]	[illegible]		0.014	165	2.31	2.31
	Sub Total		[illegible]	[illegible]	7,781	[illegible]	[illegible]	[illegible]	0.000		8878	[illegible]	[illegible]	[illegible]			7831	96.663	96.663
7	Interventions for Out of School Children																		
7.01	EGS Centre (P)	[illegible]	43,979	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		0.01535	49125	754.069	49,125	[illegible]		[illegible]	47805	446.9768	446.9768
7.02	EGS Centre (UP)	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]		0.02960	3000	[illegible]	3,000	88.800				0	0
7.03	Back to School	-											-	[illegible]				0	0
7.04	Non Residential Bridge Course	-								0.0045	[illegible]	[illegible]	-	[illegible]				0	0
7.05	Residential Bridge Course	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	120	8.140	120	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
7.06	Innovative Scheme (AIE Centres)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		0.0120	[illegible]	206.220	17,185	[illegible]		[illegible]	[illegible]	206.22	206.22
7.07	Innovative Scheme (Community Coaching)	[illegible]	[illegible]	[illegible]			[illegible]	0%		0.0150	4942	74.130	4,942	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
7.08	Other- Intervention for Urban Children	[illegible]	1,553	[illegible]	[illegible]	[illegible]	[illegible]	50%		0.0250	1897	47.425	1,897	[illegible]		[illegible]	[illegible]	47.425	47.425
7.09	Mobile School											0.000		[illegible]				0	0
	Sub Total			[illegible]		[illegible]	[illegible]	[illegible]	0.000		[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	782.9118	782.9118
8	Remedial Teaching																		
8.01	Remedial Teaching	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	77%	[illegible]		0.0153	11135	[illegible]	[illegible]	[illegible]		[illegible]	11135	170.9246	170.9246
	Sub Total		8,790	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.000		11135.15	[illegible]	[illegible]	170.9246			11135.15	170.9246	170.9246

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SSA Assam

District:Darrang(SFD) — Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08 — Rs. in lakhs

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08						Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Costs	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Costs	Phy.	Fin.	Fin.
9	Free Text Book																		
9.01	Free Text Book (P)	0.001	102.393	143.350	102.393	141.51	100%	99%		0.0014	131120	184.408	131.120	184.408		0.001	131120	184.408	184.408
9.02	Free Text Book (UP)	0.002	50.800	76.200	50.800	75.33	100%	99%		0.0015	76430	114.645	76.430	114.645		0.002	76430	114.645	114.645
	Sub Total			219.704	153.193	217.49	#Div/0!	99%	0.000		208150	299.053	208150	299.053			208150	299.053	299.053
10	Intervention for Disabled Children																		
10.01	IEDC	0.007	6.573	47.287	2.843	19.44	43%	41%		0.01724	4414	32.998	4414	32.998		0.009	4414	39.726	39.726
	Sub Total			47.287	2.843	19.44		41%	0.000		4414	32.998	4414	32.998			4414	39.726	39.726
11	Civil Works																		
11.01	BRC	-	-	-					-	0.000		0.000	-	0.000	0.000		0	0	0.000
11.02	CRC	-	-	-					-	0.000		0.000	-	0.000	0.000		0	0	0.000
11.03	Primary School (New)	-	-	-					-	7.000		7.000	-	7.000	0.000		0	0	0.000
11.04	Upper Primary School (New)	-	-	-					-	7.000		7.000	-	7.000	0.000		0	0	0.000
11.05	Building Less School (LP)	7.000	1	7.000	1	7.00	100%	100%	-	7.000	7	49.000	7	49.000	0.000		0	0	0.000
11.06	Building Less School (UP)	3.500	-	-			#Div/0!		-	3.500	-	0.000	-	0.000	0.000		0	0	0.000
11.07	Dis-Repairing & Renovation (LP)		1	1.200			0%	0%	1.00			0.000	1	1.200	1.000		0	0	1.000
11.08	Dis-Repairing & Renovation (UP)	1.200	-	-			#Div/0!		-			0.000	-	0.000	0.000		0	0	0.000
11.09	Additional Classroom	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
9.1	Additional Class Room (LP)	2.200	1.351	2.992.200	776	863.22	36%	29%	2.016.60	2.200	400	880.000	2.431	2.896.800	1668.800		0	0	1668.800
9.2	Additional Class Room (UP)	2.200	267	524.000	128	286.80	48%	54%	247.20	2.200		0.000	267	247.200	247.200		0	0	247.200
11.10	Toilet(Urinals C/PLP)	0.200	24	4.800	24	4.80	100%	100%		0.200		0.000	-	0.000	0.000		0	0	0.000
11.11	Separate Girls Toilet									0.200	1.100	220.000	1.100	220.000	0.000		0	0	0.000
11.12	Drinking Water Facility	2.000	11	3.900	11	4.13	100%	106%	1.30			0.000	11	1.300	1.300		0	0	1.300
11.13	Boundary Wall	-	-	-					-	2.000	200	1200.000	200	1200.000	0.000		0	0	0.000
11.14	Separation Wall	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.15	Electrification (of BRC Building)	-	-	-					-	2.000		0.000	-	0.000	0.000		0	0	0.000
11.16	Head Master's Room											0.000	-	0.000	0.000		0	0	0.000
11.17	Child Friendly Elements	-	-									0.000	-	0.000	0.000		0	0	0.000
11.18	Kitchen Shed	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.19	Other - Urban Resource Centre(URC)	-	-	-			#Div/0!		-	2.000		0.000	-	0.000	0.000		0	0	0.000
	Sub Total			4.454.20	1.015	1.165.52		27%	2.268.30		2127	2384.000	4327	6652.370	1938.370		0	0	1938.370
12	Major Repairs																		
12.01	Primary School									2.000	20	40.000	20	40.000	0.000		0	0	
12.02	Upper Primary School									2.000	20	40.000	20	40.000	0.000		0	0	0
	Sub Total								0.000		40	80.000	40	80.000			0	0	0
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	-	-	-										0.000		0.100		0	0.000
13.02	TLE - New Upper Primary	-	-										-	0.000		0.200		0	0.000
13.03	UPS No covered under SSA		-	-						0.5000	0	0.000	-	0.000		0.000		0	0.000
13.04	Other	-	-	-									-	0.000				0	0.000
	Sub Total	-	-	-	-	-			0.000		0	0.000	0	0.000	0.000		0	0	0
14	Maintenance Grant																		
14.01	School Maintenance	0.050	2.051	104.550	1.939	97.95	94%	94%		0.5000	2062	103.100	3.062	103.100		0.050	2061	103.05	103.05
	Sub Total			104.550	1.939	97.95		94%	0.000		2062	103.100	2062	103.100			2061	103.05	103.05
15	School Grant																		
15.01	Primary School Grant	0.025	1.025	26.500	1.025	25.94	100%	98%		0.0200	1325	26.500	1325	26.500		0.020	1325	26.49	26.49
15.02	Upper Primary School Grant	0.050	504	11.800	504	9.24	100%	78%		0.0200	539	10.780	539	10.780		0.020	539	10.78	10.78
	Sub Total			41.820	1.549	35.18	#Div/0!	84%	0.000		2062	41.240	2062	41.240			2062	41.24	41.24
16	Research and Evaluation																		
16.01	Research & Evaluation	0.011	2.091	23.001	2.091	10.47	100%	46%		0.0113	2062	23.713	2.062	23.713		0.012	2062	23.713	23.713
	Sub Total			23.001	2.091	10.47	#Div/0!	46%	0.000		2062	23.713	2062	23.713			2062	23.713	23.713
17	Management & MIS																		
17.01	Management & MIS		1	182.023	1	36.18	100%	19%			1	150.000	1	150.000				70.000	70
	Sub Total			182.023	1	36.18			0.000		1	150.000	1	150.000			0	70	70
18	Innovative Activity																		
18.01	ECCE	15.000	1	15.000	1	14.94	100%	99%		15.0000	1	15.000	1	15.000				15.000	15
18.02	Girls Education		1							5.0000	1	5.000	1	5.000				5.000	5
18.03	SC/ST	15.000	1	15.000	1	1.91	100%	13%		15.0000	1	15.000	1	15.000				15.000	15
18.04	Common Education	15.000	1	15.000			100%	0%		15.0000	1	15.000	1	15.000				15.000	15
18.05	Other		-									0.000		0.000				0.000	0
	Sub Total			45.000		16.85		38%	0.000			50.000	-	50.000			0	50.00	50
19	Community Training																		
19.01	Community Mobilization	0.001	9.646	9.756	9.646	9.75	100%	99.9%		0.0006	12000	7.241	12.000	7.241		0.0006	9556	5.6136	5.6136
	Sub Total		9.646	9.756	9.646	9.75	100%	99.9%	0.000			7.241		7.241			9556	5.6136	5.6136
	Total of SSA			6.151.460		2.155.06		27%	2.286.130			3.030.827		5.316.957	1930.173			1811.113	3741.287
	Civil Works %											48.92						0.00	
	BRC+CRC construction %											0.00						0.00	
	Management Cost %											2.99						3.87	

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Code	Activity	Programme of 2006-07							Proposal for 2007-08							Approved 2007-08				
		Unit costs	Approved Budget 2006-07		Achievement				Spill Over	Fresh Proposal			Total Proposal			Spillover	Fresh Proposal			Total Proposal
			Phy	Fin	Phy	Fin	Phy(%)	Fin(%)	Fin	Unit Costs	Phy	Fin	Phy	Fin		Fin	Unit Costs	Phy	Fin	Fin
1	New Schools																			
1.01	Upgradation of EGS to PS																			
1.02	PS																			
1.03	UPS																			
	Sub Total																			
2	New Teachers (Excl PS)																			
2.01	Primary Teachers (Regular)																		0	0
2.02	Primary Teachers (Para)																		0	0
2.03	U.P Teachers (Regular)																		0	0
2.04	U.P Teachers (Para)																		0	0
2.05	UP Teacher- Head Master																		0	0
	Addl. Teacher against PTR																		0	0
2.06	New Additional Teachers-PS (Regular)																		0	0
2.07	New Additional Teachers-PS (Para)																		0	0
2.08	New Additional Teachers-UPS (Regular)																		0	0
2.09	New Additional Teachers-UPS (Para)																		0	0
2.10	Teachers under JSB																		0	0
2.11	New Posts (for DPEP Districts)									0.000		0.000		0.000					0	0
	Teachers Salary (Regular)																		0	0
2.12	Primary Teachers (Regular)																		0	0
2.13	Primary Teachers (Para)																		0	0
2.14	U.P Teachers (Regular)																		0	0
2.15	U.P Teachers (Para)																		0	0
2.16	UP Teacher- Head Master																		0	0
2.17	New Additional Teachers-PS (Regular)																		0	0
2.18	New Additional Teachers-PS (Para)																		0	0
2.19	New Additional Teachers-UPS (Regular)																		0	0
2.20	New Additional Teachers-UPS (Para)																		0	0
2.21	Teachers under CRC (UPS)	0.120	100	75.480	102	76.44	102%	#DIV/0!		0.720	105	75.480	102	75.480			0.720	0	0	0
2.22	Others																		0	0
	Sub Total			75.480	102	76.44	#DIV/0!	100%	0.000		105	75.480	102	75.480				0	0	0
3	Teacher Grant																			
3.01	Primary Teachers Grant	0.006	2.823	13.110	2.144	12.87	76%	81%		0.0000	2000	11.790	2.000	11.790			0.005	2000	11.10	11.10
3.02	Upper Primary Teachers Grant	0.165	0.577	11.835	1.646	8.42	73%	71%		0.0000	3371	16.855	3.371	16.855			0.005	3371	16.855	16.855
	Sub Total			24.735	3.790	21.00	#DIV/0!	77%	0.000		5371	28.645	5371	28.645				5371	28.045	28.045
4	Block Resource Centre																			
4.01	Salary of RP - 1	1.260	4	5.040	4	5.75	100%	126%	0.000	1.680	3	5.040	3	5.040			1.680	3	5.04	5.04
4.02	Salary of RP - 2	1.620	15	24.300	12	17.52	81%	90%	0.000	1.680	15	25.200	15	25.200			1.680	15	25.2	25.2
4.03	Salary of RP - 3	1.620	4	6.480	3	4.89	75%	91%	0.000	1.680	3	5.040	3	5.040			1.680	3	5.04	5.04
4.04	Furniture Grant	0.000	-	0.000	-	-	0%	0%	0.000	0.000	-	0.000	-	0.000	0.000		1.000	-	0	0.000
4.05	Computers Grant	0.125	4	0.500	4	0.19	100%	38%	0.000	0.125	3	0.375	3	0.375			0.125	3	0.375	0.375
4.06	Heating, TV	0.060	4	0.240	-	-	0%	0%	0.000	0.060	3	0.180	3	0.180			0.060	3	0.18	0.18
4.07	TLM Grant	0.050	4	0.200	4	0.19	100%	95%	0.000	0.050	3	0.150	3	0.150			0.050	3	0.15	0.15
4.08	Other Maintenance of BRC Building	-	-	-					0.000	0.200	3	0.600	3	0.600			0.000	0	0	0
	Sub Total			37.760	28	28.31		67%	0.000			36.885		36.885	0.000				35.855	35.855
5	Cluster Resource Centre																			
5.01	Salary of RP-1	1.512	67	101.81	64	96.00	95%	95%	0.000	1.620	67	108.540	67	108.540			1.620	67	108.54	108.54
5.02	Salary of RP-2	-	-	-					0.000	0.000	-	0.000	-	0.000			0.000	0	0	0
5.03	Furniture Grant	0.100	-	-			#DIV/0!		0.000	0.100	3	0.300		0.000	0.000				0	0.000
5.04	Computers Grant	0.025	67	1.675	37	1.07	55%	64%	0.000	0.025	67	1.675	67	1.675			0.025	67	1.675	1.675
5.05	Heating, TV	-	-	-					0.000	0.024	67	1.608	67	1.608			0.024	67	1.608	1.608
5.06	TLM Grant	0.010	67	0.670	67	0.67	100%	100%	0.000	0.010	67	0.670	67	0.670			0.010	67	0.67	0.67
5.07	Other Fixed TA for CRCCs or DPEP Dists	-	-	-					0.000	0.000	67	0.000	67	0.000			0.000	0	0	0
	Sub Total			104.155	192	77.74		84%	0.000			112.493		112.493	0.000				112.493	112.493
6	Teacher Training																			
6.01	Induction Teachers Training	0.000	50031	50.179	2.257	38.40	5%	24%		0.0151	6000	58.893	6.000	58.893			0.011	5000	58.8945	58.8945
6.02	Induction training for new Recruit teachers	-	-	-						0.0000	0	0.000		0.000			0.011	0	0	0
6.03	Refresher Course to Untrained teachers	-	-	-								0.000		0.000					0	0
6.04	Distance Education	0.030	400	12.120			0%	0%		0.0303	400	12.120	400	12.120			0.030	400	12.12	12.12
6.05	Other (SRG/BRG/CRG etc.)	0.014	3.487	0.198	100	0.91	2.9%	47%		0.014	147	10.488	147	10.488			0.014	93	1.222	1.222
	Sub Total		7.391	62.497	2.357	39.49	32%	63%	0.000		6547	81.473	6547	81.473				6007	72.2465	72.2465
7	Interventions for Out of School Children																			
7.01	EGS Center (P)	0.009	18.000	165.181	18.000	18.41	100%	38%		0.01333	18800	256.047	18.800	256.047			0.009	18800	172.875	172.875
7.02	EGS Center (UP)	0.012	720	8.556			0%	0%		0.02966	720	21.312	720	21.312					0	0
7.03	Back to School	-	-	-								0.000		0.000					0	0
7.04	Non Residential Bridge Course			-						0.0000	-	0.000		0.000					0	0
7.05	Residential Bridge Course	0.000	-	-			#DIV/0!			0.0000	-	0.000	-	0.000			0.000	0	0	0
7.06	Innovative Scheme (AIE Centres)	0.022	7.901	166.024	7.901	20.84	87%	47%		0.0125	8877	109.524	8.877	109.524			0.012	8877	109.524	109.524
7.07	Innovative Scheme (Community Coaching)	0.011	120	4.473			0%	0%		0.0208	1422	29.440	1.422	29.440			0.020	1422	28.44	28.44
7.08	Other Interventions for Urban Children	0.015	20	0.304	0	0.14	100%	47%		0.0200	380	11.400	380	11.400			0.020	380	11.4	11.4
7.09	Missing School								-			0.000		0.000					0	0
	Sub Total			172.244	26.214	140.43	#DIV/0!	45%	0.000		30534	437.723	30534	437.723				29179	319.339	319.339
8	Remedial Teaching																			
8.01	Remedial Teaching	0.050	10.617	34.969	150	6.30	71%	24%		0.0150	2422	37.052	2.422	37.052			0.015	2422	37.17386	37.17386
	Sub Total		10.617	34.969	7.500	6.301	71%	0.24%	0.000		2421.75	37.052	2421.75	37.052				2421.75	37.17386	37.17386
9	Free Text Book																			

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SSA [illegible]

Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Cost Code	Activity	Progress of 2006-07								Proposal for 2007-08						Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy	Fin.	Phy	Fin.	Phy(%)	Fin(%)	Fin.	Unit Costs	Phy	Fin.	Phy	Fin.	Fin.	Unit Costs	Phy	Fin.	Fin
9.01	Free Text Book (P)	0.001	50,977	71.368	50,977	70.70	100%	99%		0.0014	69718	97.605	69,718	97.605		0.001	69718	97.6052	97.6052
9.02	Free Text Book (UP)	0.002	29,543	44.315	29,543	42.32	100%	96%		0.00015	40151	50.227	40,151	60.227		0.002	40151	60.2265	60.2265
	Sub Total			115.682	80,520	113.02	#DIV/0!	98%	0.000		109869	157.832	109869	157.832			109869	157.8317	157.8317
10	Interventions for Disabled Children																		
10.01	[illegible]	0.007	3,573	25.940	2,153	13.33	60%	51%		0.0120	2595	31.140	2,595	31.140		0.009	2595	23.355	23.355
	Sub Total			25,940	2,153	13.33		51%	0.000		2595	31.140	2595	31.140			2595	23.355	23.355
11	Civil Works																		
11.01	BRC									6.000		0.000		0.000	0.000		0	0	0.000
11.02	CRC											0.000		[illegible]	0.000		0	0	0.000
11.03	Primary School (New)									7.000		0.000		0.000	0.000		0	0	0.000
11.04	Upper Primary School (New)									5.000		0.000		0.000	0.000		0	0	0.000
11.05	[illegible] (LP)	7.000	14	56.370	14	35.48	100%	63%	20.89	7.000		0.000	11	20.888	20.888		0	0	20.888
11.06	Building Less School (UP)	5.000	3	11.400	3	5.88	100%	[illegible]	[illegible]	[illegible]		0.000	3	5.520	5.520		0	0	5.520
11.07	[illegible] (LP)		5	2.289		2.43	100%	74%	0			0.000	3	0.859	0.859		0	0	0.859
11.08	[illegible] (UP)	1.200	2	1.383	2	0.92	100%	67%	[illegible]			0.000		0.463	0.463		0	0	0.463
11.09	Additional Classroom:	-							-			0.000		[illegible]	0.000		0	0	0.000
9.1	Additional Class Room (LP)	2.000	1,088	2,160.734	411	486.36	38%	23%	1,674.37	[illegible]	100	200.000	1,179	1874.370	820.370		0	0	820.370
9.2	Additional Class Room (UP)	2.000	164	321.897	164	196.45	100%	61%	125.45	2.000		0.000	157	125.448	125.450		0	0	125.450
11.10	Toilet/Urinals (LP/UP)	0.200	32	2.431	32	2.43	100%	100%	0.00	0.250		0.000		0.001	0.000		0	0	0.000
11.11	Separate Girls Toilet									0.250	800	200.000	800	200.000	0.000		0	0	0.000
11.12	Drinking Water Facility	0.500	4	2.000	4	2.00	100%	100%				0.000		0.000	0.000		0	0	0.000
11.13	Boundary Wall									2.000	450	900.000	450	900.000	0.000		0	0	0.000
11.14	Separation Wall		-	-								0.000		[illegible]	0.000		0	0	0.000
11.15	Electrification (of BRC Building)			-						1.000	3	3.000	3	3.000	0.000		0	0	0.000
11.16	Head Master's Room											0.000		0.000	0.000		0	0	0.000
11.17	Child Friendly Elements	-										0.000	-	0.000	0.000		0	0	0.000
11.18	Kitchen Shed			-								0.000	-	0.000	0.000		0	0	0.000
11.19	Other - Urban Resource Centre(URC)		3	6.000			0%	0%	6.00	2.000		0.000	3	6.000	6.000		0	0	6.000
	Sub Total			2,565.504	635	731.96		29%	1832.55		[illegible]	1303.000	2610	3136.549	979.550		0	0	979.5496
12	Major Repairs																		
12.01	Primary School									2.000	[illegible]	38.000	19	38.000	0.000		0	0	0
[illegible]	Upper Primary School									2.500	15	37.500	15	37.500	0.000		[illegible]	0	0
	Sub Total								0.000		34	75.500	34	75.500			0	0	0
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	-	-	-										0.000		0.100		0	0.000
13.02	TLE - New Upper Primary													0.000		0.500		0	0.000
13.03	UPS Not coverad under OBB	-								0.500		0.000		0.000		0.000		0	0.000
13.04	Other													0.000				0	0.000
	Sub Total								0.000			0.000	0	0.000	0.000		0	0	0
14	Maintenance Grant																		
14.01	School Maintenance	0.050	1,222	61.100	1,121	56.05	92%	92%		0.0500	1334	66.700	1,334	66.700		0.050	1325	66.25	66.25
	Sub Total			61.100	1,121	56.05		92%	0.000		1334	66.700	1334	66.700			1325	66.25	66.25
15	School Grant																		
15.01	Primary School Grant	0.020	847	16.940	847	16.94	100%	100%		0.0200	847	16.940	847	16.940		0.020	847	16.94	16.94
15.02	Upper Primary School Grant	0.020	375	7.500	[illegible]	5.48	[illegible]	[illegible]		0.0200	487	9.740	487	9.740		0.020	487	9.74	9.74
	Sub Total			24.440	1,121	22.42	#DIV/0!	92%	0.000		1334	26.680	1334	26.680			1334	26.68	26.68
16	Research and Evaluation																		
16.01	Research & Evaluation	0.011	1,222	13.442	1,222	6.11	[illegible] 100%	45%		0.0115	1334	15.341	1,334	15.341		0.012	1334	15.341	15.341
	Sub Total			13.442	1,222	[illegible]		45%	0.000		1334	15.341	1334	15.341			1334	15.341	15.341
17	Management [illegible]																		
17.01	Management & MIS		1	131.667		54.35		41%				130.000	1	130.000				50.000	50
	Sub Total			131.667	1	54.35		41%	0.000		1	130.000	1	130.000			0	50	50
18	Innovative Activity																		
18.01	ECCE	15.000	1	15.000	1	13.[illegible]	100%	93%		15.0000	1	15.000	1	15.000				15.000	15
18.02	Girls Education		1			[illegible]				5.0000	1	5.000	1	5.000				5.000	5
18.03	SC/ST	15.000	1	15.000	1	[illegible]	100%	25%		15.0000	1	15.000	1	15.000				15.000	15
18.04	Computer Education	15.000		15.000		[illegible]	[illegible]	2%		15.0000	1	15.000	1	15.000				15.000	15
18.05	Other											0.000		0.000				0.000	0
	Sub Total			45.000		17.99		40%	0.000			50.000	-	50.000			0	50.00	50
19	Community Training																		
19.01	Community Mobilization	0.001	7,644	4.586	[illegible]	3.44	87%	97%		0.0006	9444	5.666	9 444	5.666		0.0006	7836	4.7016	4.7016
	Sub Total		7,644	4.586	6,624	4.44	87%	97%	0.000			5.666		5.666			7836	4.7016	4.7016
	Total of SSA			3,621.007		1,110.903		39%	1,833.549			2,689.711		4,523.259	979.550			999.4117	1978.961
	Civil Works %											51.25						0.00	
	BRC+CRC construction %											0.00						0.00	
	Management Cost %											4.83						5.00	

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Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08							Approved 2007-08				
		Unit Cost	Approved Budget 2006-07		Achievement				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin	Phy.	Fin	Phy(%)	Fin(%)	Fin.	Unit Costs	Phy	Fin	Phy	Fin.	Fin.	Unit Costs	Phy.	Fin	Fin
	1 New Schools																		
1.01	Upgradation of EGS to PS																		
1.02	PS																		
1.03	UPS																		
	Sub Total																		
2	New Teachers Salary(PS)																		
2.01	Primary Teachers (Regular)																	0	0
2.02	Primary Teachers (Para)																	0	0
2.03	U P Teachers (Regular)																	0	0
2.04	U P Teachers (Para)																	0	0
2.05	UP Teacher- Head Master																	0	0
	Addl. Teacher against PTR																	0	0
2.06	New Additional Teachers-PS (Regular)																	0	0
2.07	New Additional Teachers-PS (Para)																	0	0
2.08	New Additional Teachers-UPS (Regular)																	0	0
2.09	New Additional Teachers-UPS (Para)																	0	0
2.10	Teachers under OBB																	0	0
2.11	New Others (for UPEP Districts)									0.55	110	58.500	110	58.500				0	0
	Teachers Salary (Regular)																	0	0
2.12	Primary Teachers (Regular)																	0	0
2.13	Primary Teachers (Para)																	0	0
2.14	U P Teachers (Regular)																	0	0
2.15	U P Teachers (Para)																	0	0
2.16	UP Teacher- Head Master																	0	0
2.17	New Additional Teachers-PS (Regular)																	0	0
2.18	New Additional Teachers-PS (Para)																	0	0
2.19	New Additional Teachers-UPS (Regular)																	0	0
2.20	New Additional Teachers-UPS (Para)																	0	0
2.21	Teachers under OBB (UPS)	0.720	28	20.160	28	20.16	100%	100%		0.720	28	20.160	28	20.160		0.720	0	0	0
2.22	Others																	0	0
	Sub Total			20.160	28	20.16	#DIV/0!	100%	0.000		147	79.860	147	79.860			0	0	0
3	Teacher Grant																		
3.01	Primary Teachers Grant	0.005	2,855	4.265	2,703	13.52	95%	95%		0.0050	[illegible]	14.990	[illegible]	14.990		0.005	2998	14.99	14.99
3.02	Upper Primary Teachers Grant	0.005	3.400	17.000	3,240	16.20	95%	95%		0.0050	4275	21.375	4,275	21.375		0.005	4275	21.375	21.375
	Sub Total			31.265	5,943	29.72	#DIV/0!	95%	0.000		[illegible]	36.365	[illegible]	36.365			7273	36.365	36.365
4	Block Resource Centre																		
4.01	Salary of RP - 1	1.365	-	1.365	1	1.37	100%	[illegible]	0.000	[illegible]	-	[illegible]	-	0.000		1.680		0	0
4.02	Salary of RP - 2	1.326	40	53.040	35	46.25	88%	87%	0.000	[illegible]	35	58.800	35	58.800		1.680	35	58.8	58.8
4.03	Salary of RP - 3	1.326	8	10.608			0%	0%	0.000	1.680	7	11.760	7	11.760		1.680	7	11.76	11.76
4.04	Furniture Grant	1.000	-	1.000	1		[illegible]	0%	0.000	1.000	0	0.000	-	0.000	0.000	1.000		0	0.000
4.05	Contigency Grant	0.125	8	1.000	7	0.84	88%	84%	0.000	0.125	7	0.875	7	0.875		0.125	7	0.875	0.875
4.06	Meeting, TA	0.050	8	0.400			0%	0%	0.000	0.060	7	0.420	7	0.420		0.050	7	0.35	0.35
4.07	TLM Grant	0.050	8	0.400	7	0.28	88%	70%	0.000	0.050	7	0.350	7	0.350		0.050	7	0.35	0.35
4.08	Other-Maintenance of BRC Building	-							0.000	0.200	7	1.400	7	1.400		0.000	0	0	0
	Sub Total			67.813	51	48.74		[illegible]	0.000			73.605	-	73.605	0.000			72.135	72.135
5	Cluster Resource Centre																		
5.01	Salary of RP-1	1.313	19	24.947	19	24.95	100%	100%	0.000	1.620	19	30.780	19	30.780		1.620	19	30.78	30.78
5.02	Salary of RP-2								0.000		0	0.000	-	0.000		0.000	0	0	0
5.03	Furniture Grant	0.100	131	13.100			0%	0%	13.100	0.100	0	0.000	131	13.100	13.100			0	13.100
5.04	Contigency Grant	0.025	131	3.275	131	1.98	100%	60%	0.000	0.025	131	3.275	131	3.275		0.025	131	3.275	3.275
5.05	Meeting, TA	-	-	-					0.000	0.024	131	3.144	131	3.144		0.024	131	3.144	3.144
5.06	TLM Grant	0.010	131	1.310	108	1.08	82%	82%	0.000	0.010	131	1.310	131	1.310		0.010	131	1.31	1.31
5.07	Other- Fixed TA for CRCCs of DPEP Dists		-	-					0.000	0.042	112	4.704	112	4.704		0.000	0	0	0
	Sub Total			42.632	258	28.01		66%	13.100			43.213		56.313	13.100			38.509	31.609
6	Teacher Training																		
6.01	Inservice Teachers Training	0.008	6,242	52.435	5,431	38.30	37%	73%		0.0105	7273	76.367	7,273	76.367		0.011	7273	76.3665	76.3665
6.02	Induction training for New Recruit teachers									0.0105	119	1.250	119	1.250		0.011	0	0	0
6.03	Refreshers Course for Untrained teachers			-								0.000	-	0.000				0	0
6.04	Distance Education	0.030	525	15.908	200	6.06	38%	30%		0.0303	680	20.604	[illegible]	20.604		0.030	680	20.604	20.604
6.05	Other (DRG/BRG/CRG etc.)	0.004	2,390	9.608	1,022	6.27	43%	65%		0.014	870	12.180	870	12.180		0.014	180	2.52	2.52
	Sub Total		9,157	77.948	6,653	50.65	73%	65%	0.000		8942	118.400	[illegible]	119.490			8133	99.4905	99.4905
7	Interventions for Out of School Children																		
7.01	EGS Centre (PS)	0.008	32,365	271.866	28,232	103.62	88%	38%		0.01505	37772	579.860	[illegible]	[illegible]		0.009	28332	264.9042	264.9042
7.02	EGS Centre (UP)	0.012	2,080	24.752			0%	0%		0.02950	[illegible]	61.568	2,080	61.568				0	0
7.03	Back to School			-								0.000		0.000				0	0
7.04	Non Residential Bridge Course									0.0045	0	0.000	-	0.000				0	0
7.05	Residential Bridge Course	0.068	100	6.800	100	6.80	100%	100%		0.0680	150	10.200	150	10.200		0.068	150	10.2	10.2
7.06	Innovative Scheme (AIE Centres)	0.014	34,793	481.600	33,900	197.14	98%	41%		0.0100	44258	442.580	44,258	442.580		0.010	44258	442.58	442.58
7.07	Innovative Scheme (Community Coaching)	0.015	4,640	69.600			0%	[illegible]		0.0150	1844	27.660	1,844	27.660		0.015	1844	27.66	27.66
7.08	Other- Intervention for Urban Children	0.016	2,947	46.574	2,201	15.47	75%	33%		0.0225	2966	74.150	2,966	74.150		0.025	2966	74.15	74.15
7.09	Home School											0.000		0.000				0	0
	Sub Total			901.192		323.03	#DIV/0!	36%	0.000		89070	1195.958	89070	1195.958			77550	819.4942	819.4942
8	Remedial Teaching																		
8.01	Remedial Teaching	0.001	16,523	22.229	10,200	12.51	62%	56%		0.0153	11931	182.551	11,931	182.551		0.015	11931	183.1478	183.1478
	Sub Total		16,523	22.229	10,200	12.51	62%	[illegible]			11931	182.551	11931	182.551			11931.45	183.1478	183.1478

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District:Dhubri(SFD)

SSA Assam
Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Rs. in Lakhs

Cost Code	Activity	Progress of 2006-07							Spill Over	Proposal for 2007-08						Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved					Fresh Proposal			Total Proposal			Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin	Phy.	Fin	Phy(%)	Fin(%)	Fin	Unit Cost	Phy.	Fin	Phy.	Fin		Fin	Unit Cost	Phy.	Fin	Fin
9	**Free Text Book**																			
9.01	Free Text Book (P)	0.001	148.323	204.602	145.223	199.70	100%	97%		0.0014	179046	250.664	179046	250.664			0.001	179046	250.6644	250.6644
9.02	Free Text Book (UP)	0.002	43.268	67.945	43.268	67.9	100%	100%		0.0015	66245	103.668	66245	103.668			0.002	66245	103.6675	103.6675
	Sub Total			272.796	191.511	267.44	#DIV/0!	98%	0.000		245291	354.332	245291	354.332				245291	354.3319	354.3319
10	**Interventions for Disabled Children**																			
10.01	IED	0.007	2.806	20.372	3.099	10.71	182%	53%		0.0123	5800	69.672	5800	69.672			0.009	5800	52.254	52.254
	Sub Total			20.372	3.099	10.71		53%	0.000		5800	69.672	5800	69.672				5800	52.254	52.254
11	**Civil Works**																			
11.01	BRC	-	-	-					-	0.200		0.200	-	0.000	0.000			0	0	0.000
11.02	CRC	-	-	-					-			0.000	-	0.000	0.000			0	0	0.000
11.03	Primary School (New)	-	-	-					-	1.800		0.000	-	0.000	0.000			0	0	0.000
11.04	Upper Primary School (New)	-	-	-					-	5.000		0.000	-	0.000	0.000			0	0	0.000
11.05	Building Less School (LP)	7.000	-	-			#DIV/0!		-	7.000	2	14.000	2	14.000	0.000			0	0	0.000
11.06	Building Less School (UP)	5.000	-	-			#DIV/0!		-	5.000	5	25.000	5	25.000	0.000			0	0	0.000
11.07	DB-Repairing & Renovation (LP)	-	2	1.650	1	0.65	50%	39%	1.5			0.000	1	1.125	1.125			0	0	1.125
11.08	DB-Repairing & Renovation (UP)	1.200	1	1.450			0%	0%	1.47			0.000	1	1.465	1.465			0	0	1.465
11.09	Additional Classroom	-	-	-								0.000	-	0.000	0.000			0	0	0.000
11.1	Additional Class Room (LP)	2.000	1.841	3.720.000	730	677.34	39%	24%	2.841.85	2.000	475	950.000	2.333	2794.850	1051.000			0	0	1051.900
11.2	Additional Class Room (UP)	2.000	421	842.000	139	180.92	33%	21%	851.20	2.000	621	1242.000	621	1242.000	277.200			0	0	277.200
11.10	Toilet-Female (LP/UP)	0.200	55	11.000	55	11.00	100%	100%	-	0.250		0.000	-	0.000	0.000			0	0	0.000
11.11	Separate Girls Toilet									0.250	1200	300.000	1.200	300.000	0.000			0	0	0.000
11.12	Drinking Water Facility	0.500	47	23.500	47	22.49	100%	96%	0.56			0.000		0.500	0.500			0	0	0.500
11.13	Boundary Wall	-	-	-						2.000	550	1100.000	550	1100.000	0.000			0	0	0.000
11.14	Separation Wall	-	-	-					-			0.000	-	0.000	0.000			0	0	0.000
11.15	Electrification (of BRC Building)	-	-	-					-	1.000		0.000	-	0.000	0.000			0	0	0.000
11.16	Head Masters Room											0.000	-	0.000	0.000			0	0	0.000
11.17	Child Friendly Elements	-	-	-								0.000	-	0.000	0.000			0	0	0.000
11.18	Kitchen Shed	-	-	-					-			0.000	-	0.000	0.000			0	0	0.000
11.19	Other - Urban Resource Centre(URC)	-	-	-			#DIV/0!		-	2.000	3	6.000	3	6.000	0.000			0	0	0.000
	Sub Total			4.599.650	982	1101.68		24%	3456.97		2235	3385.000	4510	5891.970	1331.910			0	0	1331.91
12	**Major Repairs**																			
12.01	Primary School									2.000	25	50.000	25	50.000	0.000			0	0	0
12.02	Upper Primary School									2.500	18	45.000	18	45.000	0.000			0	0	-
	Sub Total								0.000		43	95.000	43	95.000				0	0	0
13	**Teaching Learning Equipment**																			
13.01	TLE - New Primary	-	-	-								0.000	-	0.000		0.100			0	0.000
13.02	TLE - New Upper Primary	-	-	-								0.000	-	0.000		0.200			0	0.000
13.03	TLE has covered under CRC	-	-	-						0.0003	0	0.000	-	0.000		0.000			0	0.000
13.04	Other	-	-	-								0.000	-	0.000					0	0.000
	Sub Total	-	-	-	-	-			0.000		0	0.000	0	0.000	0.000			0	0	0
14	**Maintenance Grant**																			
14.01	School Maintenance	0.050	2.073	103.650	1.994	99.70	96%	96%		0.0500	2321	116.050	2.321	116.050		0.050		2321	116.05	116.05
	Sub Total			103.650	1.994	99.70		96%	0.000		2321	116.050	2321	116.050				2321	116.05	116.05
15	**School Grant**																			
15.01	Primary School Grant	0.020	1.451	29.020	1.449	28.98	100%	100%		0.0200	1447	28.940	1.449	28.980		0.020		1449	28.98	28.98
15.02	Upper Primary School Grant	0.020	622	12.440	545	10.90	83%	88%		0.0200	872	17.440	872	17.440		0.020		872	17.44	17.44
	Sub Total			41.460	1.994	39.88	#DIV/0!	96%	0.000		2321	46.420	2321	46.420				2321	46.42	46.42
16	**Research and Evaluation**																			
16.01	Research & Evaluation	0.011	2.073	22.803	2.073	14.09	100%	62%		0.0115	2321	26.692	2.321	26.692		0.012		2321	26.6915	26.6915
	Sub Total			22.803	2.073	14.09	#DIV/0!	62%	0.000		2321	26.692	2321	26.692				2321	26.6915	26.6915
17	**Management & MIS**																			
17.01	management & MIS		1	197.200	1	134.00	100%	72%			1	150.000	1	150.000					70.000	70
	Sub Total			197.200	1	134.00		72%	0.000		1	150.000	1	150.000				0	70	70
18	**Innovative Activity**																			
18.01	ECCE	15.000	1	15.000	1	14.95	100%	100%		15.000	1	15.000	1	15.000					15.000	15
18.02	Girls Education		1							5.000	1	5.000	1	5.000					5.000	5
18.03	SC/ST	15.000	1	15.000	1	9.45	100%	63%		15.000	1	15.000	1	15.000					15.000	15
18.04	Computer Education	15.000	1	15.000	1	0.05	100%	0%		15.0000	1	15.000	1	15.000					15.000	15
18.05	Other		-	-								0.000	-	0.000					0	0
	Sub Total			45.000		24.44		54%	0.000			50.000	-	50.000				0	50.00	50
19	**Community Training**																			
19.01	Community Mobilization	0.001	0.494	5.494	7.922	5.23	94%	94%		0.0006	13733	8.239	13.732	8.239		0.0006		9798	5.8786	5.8786
	Sub Total		0.494	5.494	7.922	5.23	94%	94%	0.000			8.239		8.239				9798	5.8786	5.8786
	Total of SSA			6.461.067		2.153.155		33%	3.510.070			5.833.257		6.543.427	1346.010				1970.888	3316.898
	Civil Works %											46.47							0.00	
	BRC+CRC construction %											0.00							0.00	
	Management Cost %											2.58							3.58	

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District:Dibrugarh

SSA Assam

Projects of Financial Achievement during 2006-07 and Proposed budget for 2007-08

Rs. in lakhs

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08						Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achievement				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Costs	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Costs	Phy.	Fin.	Fin.
1	New Schools																		
1.01	Upgradation of EGS to PS																		
1.02	NPS																		
1.03	UPS																		
	Sub Total																		
2	New Teachers Sanctioned(TS)																		
2.01	Primary Teachers (Regular)																	0	0
2.02	Primary Teachers (Para)																	0	0
2.03	U.P Teachers (Regular)																	0	0
2.04	U.P Teachers (Para)																	0	0
2.05	UP Teacher- Head Master																	0	0
	Addl. Teacher answer RTE																	0	0
2.06	New Additional Teachers(PS) (Regular)																	0	0
2.07	New Additional Teachers(PS) (Para)																	0	0
2.08	New Additional Teachers(UPS) (Regular)																	0	0
2.09	New Additional Teachers(UPS) (Para)																	0	0
2.10	Teachers under CRC																	0	0
2.11	New Others (no CRC) (Regular)									0.00		0.000		0.000				0	0
	Teachers Salary (Regularised)																	0	0
2.12	Primary Teachers (Regular)																	0	0
2.13	Primary Teachers (Para)																	0	0
2.14	U.P Teachers (Regular)																	0	0
2.15	U.P Teachers (Para)																	0	0
2.16	UP Teacher- Head Master																	0	0
2.17	New Additional Teachers(PS) (Regular)																	0	0
2.18	New Additional Teachers(PS) (Para)																	0	0
2.19	New Additional Teachers(UPS) (Regular)																	0	0
2.20	New Additional Teachers(UPS) (Para)																	0	0
2.21	Teachers under CRC (UPS)	0.720	158	113.760	158	113.760	100%	100%		0.720	158	113.760	158	113.760		0.720	0	0	0
2.22	Others																	0	0
	Sub Total			113.760	158	113.760	100%	100%	0.000		158	113.760	158	113.760			0	0	0
3	Teacher Grant																		
3.01	Primary Teachers Grant	0.500	3.000	19.010	3.010	18.10	100%	95%		0.500	3000	15.010	3.000	15.010		0.500	3000	18.01	18.01
3.02	Upper Primary Teachers Grant	0.500	2.577	12.885	2.577	11.23	100%	87%		0.500	2577	12.885	2.577	12.885		0.500	2577	12.885	12.885
	Sub Total			31.895	5.587	29.43	100%	92%	0.000		5577	27.895	5.577	27.895			5577	30.895	30.895
4	Block Resource Centre																		
4.01	Salary of RP - 1	0.380	27	10.260	27	9.60	100%	94%	0.000	0.380	0	10.260	0	10.260		0.380	0	10.26	10.26
4.02	Salary of RP - 2	0.380	30	10.260	30	10.00	100%	97%	0.000	0.380	30	10.400	30	10.400		0.380	30	10.4	10.4
4.03	Salary of RP - 3	0.380	9	3.420	9	3.31	100%	97%	0.000	0.380	9	10.080	9	10.080		0.380	9	10.08	10.08
4.04	Furniture Grant	1.000	-	1.000					0.000	1.000	0	0.000		0.000	0.000	1.000	-	0	0.000
4.05	Conveyance Grant	0.125	27	0.675	9	0.75	33%	[illegible]	0.000	0.125	6	0.750	6	0.750		0.125	6	0.75	0.75
4.06	Meeting TA	0.050	7	0.350			0%	[illegible]	0.000	0.050	6	0.300	6	0.300		0.050	6	0.3	0.3
4.07	TLM Grant	0.050	27	1.350	9	0.45	33%	[illegible]	0.000	0.050	6	1.350	6	1.350		0.050	6	0.3	0.3
4.08	Other-Maintenance of BRC Equipment			-					0.000	2.200	0	1.200	0	1.200		0.000	0	0	0
	Sub Total			18.845	84	15.21	33%	81%	0.000			75.110		75.110	0.000			71.81	71.81
5	Cluster Resource Centre																		
5.01	Salary of RP-1	1.270	96	115.344	77	102.47	80%	89%	0.000	1.500	96	142.560	96	142.560		1.620	88	142.56	142.56
5.02	Salary of RP-2								0.000		0	0.000		0.000		0.000	0	0	0
5.03	Furniture Grant	0.000		-			0%	[illegible]	0.000	2.000	0	0.000		0.000	0.000			0	0.000
5.04	Conveyance Grant	0.025	96	2.304	96	2.30	100%	100%	0.000	0.025	88	2.200	88	2.200		0.025	88	2.2	2.2
5.05	Meeting TA							0%	0.000	0.025	88	2.112	88	2.112		0.024	88	2.112	2.112
5.06	TLM Grant	0.010	96	0.960	96	0.96	100%	100%	0.000	0.010	88	0.880	88	0.880		0.010	88	0.88	0.88
5.07	Other- Hired TA for CRC(Incl CRP Data)								0.000	0.000	88	0.000	88	0.000		0.000	0	0	0
	Sub Total			118.608	264	105.87	100%	92%	0.000			147.752		147.752	0.000			147.752	147.752
6	Teacher Training																		
6.01	Inservice Teachers Training	0.011	5.00	55.000	3.000	33.0	60%	60%		0.011	5779	60.679	5779	60.679		0.011	5779	60.6791	60.6791
6.02	Induction Course for New School teachers									0.000	0	0.000	-	0.000		0.011	0	0	0
6.03	Refresher Course for Unqualified teachers											0.000	-	0.000				0	0
6.04	District Education	0.027	500	13.500	500	13.50	100%	100%		0.027	500	13.968	500	13.968		0.030	500	16.968	16.968
6.05	Other (CRC/BRC/DCR etc)	0.009	2.047	11.672	1.010	11.00	49%	94%		0.014	840	11.672	840	11.672		0.014	130	1.82	1.82
	Sub Total		5.480	71.224	7.240	57.46	76%	67%	0.000		7157	86.520	7157	86.520			6409	79.4679	79.4679
7	Interventions for Out of School Children																		
7.01	0.35 Camp (R)	0.000	1.000	84.000	0.44	39.42	44%	46%		0.5700	7331	117.831	7331	117.831		0.009	6491	60.69055	60.69055
7.02	0.05 Camp (UR)	0.010	1.200	14.718		0.00	0%	0%		0.0600	612	36.734	612	36.734				0	0
7.03	Back to School				0							0.000	-	0.000				0	0
7.04	Non Residential Bridge Course	-							-	0.0640	0	0.000		0.000				0	0
7.05	Residential Bridge Course	0.000		-	0		0%	0%		0.0600	0	0.000		0.000		0.000	0	0	0
7.06	Innovative Scheme (NE Centres)	0.010	10.000	120.000	5.437	47.00	51%	39%		0.0100	9750	175.500		175.500		0.018	9750	175.500	175.500
7.07	Innovative Scheme (Community Sponsored)	0.015	1.000	20.000			0%	0%		0.0150	1013	15.225	1.013	15.225		0.015	1013	15.225	15.225
7.08	Other interventions for Urban Children	0.010	1.000	34.380	1.100	15.2	91%	44%		0.0250	2501	62.525	2.501	62.525		0.025	2501	62.525	62.525
7.09	Lighter School											0.000		0.000				0	0
	Sub Total			283.098		91.77	40%	32%	0.000		21843	462.315	21843	462.315			19753	314.6495	314.6495
8	Remedial Teaching																		
8.01	Remedial Teaching	0.500	1.700	22.000	1.000	12.34	59%	56%		0.0100	6595	32.901	6.595	32.901		0.015	6595	33.10499	33.10499
	Sub Total		1.700	22.000	1.000	12.34	59%	56%	0.000		6595.43	32.901	6595.43	32.901			6595.43	33.10499	33.10499
9	Free Text Book																		
9.01	Free Text Book (R)	0.000	71.000	101.000	77.000	78.0	108%	77%		0.0010	72276	101.186	72276	101.186		0.001	72276	101.1864	101.1864

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SSA Assam

District:Dibrugrah

Physical & Financial Achievement during 2005-07 and Proposed Budget for 2007-08

Cost Code	Activity	Progress of 2005-07								Proposal for 2007-08						Approved 2007-08				
		Unit cost	Approved Budget 2005-07		Achieved				Spill Over	Fresh Proposal			Total Proposal			Spillover	Fresh Proposal			Total Proposal
			Phy	Fin	Phy	Fin	Phy(%)	Fin(%)	Fin	Unit Costs	Phy	Fin	Phy	Fin		Fin	Unit Costs	Phy	Fin	Fin
9.02	Free Text Book (UP)	0.002	40,000	80,000	40,000	57.91	100%	97%		0.0015	23511	35,267	23,511	35,267			0.002	23511	35,266	35,266
	Sub Total			168,979	117,879	164.34	295%	98%	3,000		65787	136,453	65787	136,453				65787	136,453	136,453
10	Interventions for Disabled Children																			
10.01	IED	0.007	3,646	26,470	3,646	21.73	100%	82%		0.012	3646	43,752	3,646	43,752			0.006	3646	22,814	22,814
	Sub Total			26,470	3,646	21.73		82%	3,000		3646	43,752	3646	43,752				3646	22,814	22,814
11	Civil Works																			
11.01	BRC	-	-	-					-	0.000		0.000	-	0.000	0.000			0	0	0.000
11.02	CRC	-	-	-					-			0.000	-	0.000	0.000			0	0	0.000
11.03	Primary School (New)	-	-	-					-	7.000		0.000	-	0.000	0.000			0	0	0.000
11.04	Upper Primary School (New)	-	-	-					-	9.000		0.000	-	0.000	0.000			0	0	0.000
11.05	Building Less School (LP)	7.000	1	2.260			0%	0%	0.26	7.000	2	14.000	3	16.260	2.260			0	0	2.260
11.06	Building Less School (UP)	9.000	-	-			100%		-	9.000	1	9.000	1	9.000	0.000			0	0	0.000
11.07	CB-Repairing & Renovation (LP)	-	1	0.900			0%	0%	0.90			0.000	1	0.900	0.900			0	0	0.900
11.08	CB-Repairing & Renovation (UP)	9.000	-	-			100%		-			0.000	-	0.000	0.000			0	0	0.000
11.09	Additional Classroom-	-	-	-					-			0.000	-	0.000	0.000			0	0	0.000
9.1	Additional Class Room (LP)	2.000	443	888,500	264	353.80	59%	40%	331.20	2.000	266	1503,200	1,197	2053,200	533,200			0	0	533,200
9.2	Additional Class Room (UP)	2.000	153	272,206	148	175.21	96%	97%	134.60	2.000	34	68,000	189	202,600	134,600			0	0	134,600
11.10	Toilet/Urinals (LP/UP)	0.250	44	8,800	44	8.80	100%	100%	-	0.250		0.000	-	0.000	0.000			0	0	0.000
11.11	Separate Girls Toilet								-	0.250	1000	250,000	1,000	250,000	0.000			0	0	0.000
11.12	Drinking Water Facility	0.500	14	7,000	14	6.85	100%	98%	0.15			0.000	-	0.154	0.154			0	0	0.154
11.13	Boundary Wall	-	-	-					-	2.000	500	1000,000	500	1000,000	0.000			0	0	0.000
11.14	Separation Wall	-	-	-					-			0.000	-	0.000	0.000			0	0	0.000
11.15	Electrification (in BRC Building)	-	-	-					-	1.000	6	6.000	6	6.000	0.000			0	0	0.000
11.16	Head Master's Room								-			0.000	-	0.000	0.000			0	0	0.000
11.17	Own Foundry Elements								-			0.000	-	0.000	0.000			0	0	0.000
11.18	Kitchen Shed								-			0.000	-	0.000	0.000			0	0	0.000
11.19	Other - Urban Resource Centre/URC		-	-			100%		-	3.000		0.000	-	0.000	0.000			0	0	0.000
	Sub Total			1,214,966	493	642.60		45%	671,314		2581	2843,400	2883	3514,314	671,314			0	0	671,314
12	Major Repairs																			
12.01	Primary School									3.000	21	63,000	51	63,000	0.000			0	0	0
12.02	Upper Primary School									3.000	16	48,000	16	48,000	0.000			0	0	0
	Sub Total								0.000		37	63,000	67	63,000				0	0	0
13	Teaching Learning Equipment																			
13.01	TLE - New Primary	-	-	-									-	0.000			0.100		0	0.000
13.02	TLE - New Upper Primary	-	-	-									-	0.000			0.100		0	0.000
13.03	UPS Not covered under QR8	-	-	-						0.5000	0	0.000	-	0.000			0.000		0	0.000
13.04	Other	-	-	-									-	0.000					0	0.000
	Sub Total	-	-	-	-	-	-		0.000		0	0.000	0	0.000	0.000			0	0	0
14	Maintenance Grant																			
14.01	School Maintenance	0.050	1,899	94,950	1,451	72.63	76%	76%		0.0500	1727	86,350	1,727	86,350			0.050	1724	86.2	86.2
	Sub Total			94,950	1,451	72.63		76%	0.000		1727	86,350	1727	86,350				1724	86.2	86.2
15	School Grant																			
15.01	Primary School Grant	0.020	1,316	26,320	1,197	23.94	91%	90%		0.0200	1313	26,260	1,313	26,260			0.020	1316	26.3	26.3
15.02	Upper Primary School Grant	0.020	380	7,600	273	5.44	72%	72%		0.0200	392	7,840	392	7,840			0.020	392	7.84	7.84
	Sub Total			33,920	1,470	29.38	90%	87%	0.000		1727	34,560	1727	34,560				1727	34.56	34.56
16	Research and Evaluation																			
16.01	Research & Evaluation	0.011	1,999	19,990	399	14.30	37%	71%		0.0115	1727	19,861	1,727	19,861			0.010	1727	19.8605	19.8605
	Sub Total			19,990	1,899	13.30	100%	77%	0.000		1727	19,861	1727	19,861				1727	19.8605	19.8605
17	Management & MIS																			
17.01	Management & MIS		1	115,000	1	75.82	100%	66%			1	115,000	1	115,000				1	60,000	60
	Sub Total			115,000	1	75.82		66%	0.000		1	115,000	1	115,000				0	60	60
18	Innovative Activity																			
18.01	ECCE	15,000	1	15,000	1	14.61	100%	98%		15,000	1	15,000	1	15,000					15,000	15
18.02	Girls Education	-	1	-						5,000	1	5,000	1	5,000					5,000	5
18.03	SC/ST	15,000	1	15,000	1	7.01	100%	1.0%		15,000	1	15,000	1	15,000					15,000	15
18.04	Computer Education	15,000	1	15,000	1	9.42	100%	0%		15,000	1	15,000	1	15,000					15,000	15
18.05	Other	-	-	-								0.000	-	0.000					0.000	0
	Sub Total			45,000		37.10		38%	0.000			50,000	-	50,000				0	50.00	50
19	Community Training																			
19.01	Community Mobilization	0.001	2,857	2,795	2,804	5.82	98%	21%		0.0005	12732	7,651	12,732	7,651			0.0005	6933	3.3533	3.3533
	Sub Total		2,857	2,795	2,804	5.82	34%	97%	0.000			7,651		7,651				6933	3.3533	3.3533
	Total of SSA			2,419,194		1,489,346		58%	671,314			4,347,367		3,326,411	671,314				1150.299	1821.713
	Civil Works %											68.86							0.00	
	BRC+CRC construction %											5.00							2.00	
	Management Cost %											3.82							5.47	

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approved

Cost Code	Details	Progress of 2006-07							Proposal for 2007-08						Approved 2007-08				
		Unit Costs	Approved Budget 2006-07		Achievement				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Costs	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Costs	Phy.	Fin.	Fin.
	New Schools																		
1.01	Upgradation of EGS to PS																		
1.02	Big																		
1.03	UPS																		
	Sub Total																		
2	New Teachers Salary(PS)																		
2.01	Primary Teachers (Regular)																	0	0
2.02	Primary Teachers (Para)																	0	0
2.03	U P Teachers (Regular)																	0	0
2.04	U P Teachers (Para)																	0	0
2.05	UP Teacher- Head Master																	0	0
	Addl. Teacher against PTR																	0	0
2.06	New Additional Teachers-PS (REgular)																	0	0
2.07	New Additional Teachers-PS (Para)																	0	0
2.08	New Additional Teachers-UPS (Regular)																	0	0
2.09	New Additional Teachers-UPS (Para)																	0	0
2.10	Teachers under OBB																	0	0
2.11	New Others (for DPEP districts)									0.50	83	41.500	83	41.500				0	0
	Teachers Salary (Recurring)																	0	0
2.12	Primary Teachers (Regular)																	0	0
2.13	Primary Teachers (Para)																	0	0
2.14	U P Teachers (Regular)																	0	0
2.15	U P Teachers (Para)																	0	0
2.16	UP Teacher- Head Master																	0	0
2.17	New Additional Teachers-PS (Regular)																	0	0
2.18	New Additional Teachers-PS (Para)																	0	0
2.19	New Additional Teachers-UPS (Regular)																	0	0
2.20	New Additional Teachers-UPS (Para)																	0	0
2.21	Teachers under OBB (UPS)	0.720	130	93.600	130	93.600	100%	100%		0.720	130	93.600	130	93.600		0.720	0	0	0
2.22	Others																	0	0
	Sub Total			93.600	130	93.600	#DIV/0!	100%	0.000		213	135.100	213	135.100			0	0	0
3	Teacher Grant																		
3.01	Primary Teachers Grant	0.005	2,238	11.190	2,238	11.190	100%	100%		0.0050	2238	11.190	2,238	11.190		0.005	2238	11.19	11.19
3.02	Upper Primary Teachers Grant	0.005	2,819	14.095	2,819	14.095	100%	100%		0.0050	2819	14.095	2,819	14.095		0.005	2819	14.095	14.095
	Sub Total			25.285	5,057	25.285	#DIV/0!	100%	0.000		5057	25.285	5057	25.285			5057	25.285	25.285
4	Block Resource Centre																		
4.01	Salary of RP - 1	1.680	1	1.680	1	1.680	100%	100%	0.000	1.680	1	1.680	1	0.000		1.680	1	0	0
4.02	Salary of RP - 2	1.680	20	33.600	11	18.480	55%	55%	0.000	1.680	20	33.600	20	33.600		1.680	20	33.6	33.6
4.03	Salary of RP - 3	1.680	4	6.720	1	1.680	25%	25%	0.000	1.680	4	6.720	4	6.720		1.680	4	6.72	6.72
4.04	Furniture Grant	1.000	1	1.000	1	1.000	100%	100%	0.000	1.000	0	0.000	1	1.000	0.000	1.000	-	0	0.000
4.05	Contagency Gran:	0.125	4	0.500	4	0.500	100%	100%	0.000	0.125	4	0.500	4	0.500		0.125	4	0.5	0.5
4.06	Meeting, TA	0.050	4	0.200	4	0.200	100%	100%	0.000	0.050	4	0.200	4	0.200		0.050	4	0.2	0.2
4.07	TLM Grant	0.050	4	0.200	4	0.200	100%	100%	0.000	0.050	4	0.200	4	0.200		0.050	4	0.2	0.2
4.08	Other- Maintenance of BRC Building	-	-	-	-	-	-	-	0.000	0.000	4	0.000	4	0.000		0.000	0	0	0
	Sub Total			43.270	24	38.84		89%	0.000			42.860	-	42.860	0.000			41.22	41.22
5	Cluster Resource Centre																		
5.01	Salary of RP-1	0.700	-	-	-	-	#DIV/0!	-	0.000	0.000	-	0.000	-	0.000		0.000	-	0	0
5.02	Salary of RP-2	-	-	-	-	-	-	-	0.000		0	0.000	-	0.000		0.000	0	0	0
5.03	Furniture Gran:	1.000	79	79.000	-	-	0%	0%	7.900	0.100	0	0.000	79	7.900	7.900			0	7.900
5.04	Contigency Grant	0.025	79	1.975	60	1.50	76%	76%	0.000	0.025	79	1.975	79	1.975		0.025	79	1.975	1.975
5.05	Meeting, TA	-	-	-	-	-	-	-	0.000	0.024	79	1.896	79	1.896		0.024	79	1.896	1.896
5.06	TLM Gran:	0.010	79	0.790	57	0.57	72%	72%	0.000	0.010	79	0.790	79	0.790		0.010	79	0.79	0.79
5.07	Other Fixed TA for CRCCs of DPEP Dists	-	-	-	-	-	-	-	0.000	0.042	79	3.318	79	3.318		0.000	0	0	0
	Sub Total			16.865	118	2.07		12%	7.900			7.979		16.879	7.900			4.661	12.561
6	Teacher Training																		
6.01	Inservice Teachers Training	0.008	4,477	37.607	1,889	28.35	65%	75%		0.0105	5057	53.099	5,057	53.099		0.011	5057	53.0985	53.0985
6.02	Induction training for New Recruit teachers									0.0105	83	0.872	83	0.872		0.011	0	0	0
6.03	Refreshers Course for Untrained teachers	-	-	-								0.000		0.000				0	0
6.04	Distance Education	0.030	272	8.242	200	6.06	74%	74%		0.0305	500	15.150	500	15.150		0.030	500	15.15	15.15
6.05	Other (DRG/BRG/CRG etc.)	0.004	2,157	8.671	663	3.06	31%	35%		0.014	719	10.068	719	10.068		0.014	107	1.498	1.498
	Sub Total		6,906	54.520	3,752	37.47	54%	69%	0.000		6359	79.189	6359	79.189			5664	69.7465	69.7465
7	Interventions for Out of School Children																		
7.01	EGS Centre (P)	0.008	27,962	234.881	31,836	143.12	121%	61%		0.01535	34358	527.395	34,358	527.395		0.009	33836	316.3666	316.3666
7.02	EGS Centre (UP)	0.012	3,800	45.220			0%	0%		0.02960	3800	112.480	3,800	112.480				0	0
7.03	Back to School											0.000		0.000				0	0
7.04	Non Residential Bridge Course									0.0045		0.000		0.000				0	0
7.05	Residential Bridge Course	0.068	100	6.800	100	6.8	100%	94%		0.0680	100	6.800	100	6.800		0.068	100	6.8	6.8
7.06	Innovative Scheme (AIE Centres)	0.012	3,652	45.149	3,229	31.00	88%	69%		0.0180	7879	141.822	7,879	141.822		0.018	7879	141.822	141.822
7.07	Innovative Scheme (Community Coaching)	0.015	385	5.775		0.12	0%	2%		0.0200	396	7.920	396	7.920		0.020	396	7.92	7.92
7.08	Other- Intervention for Urban Children	0.024	252	5.943	301	2.26	119%	38%		0.0300	501	15.030	501	15.030		0.030	501	15.03	15.03
7.09	Mobile School											0.000		0.000				0	0
	Sub Total			343.767	37,466	182.91	#DIV/0!	53%	0.000		47034	811.447	47034	811.447			42712	487.9366	487.936
8	Remedial Teaching																		
8.01	Remedial Teaching	0.002	8,110	14.111	5,600	6.03	69%	43%		0.0153	5089	77.867	5,089	77.867		0.015	5089	78.12152	78.12152
	Sub Total		8,110	14.111	5,600	6.03	69%	0.427	0.000		5089.35	77.867	5089.35	77.867			5089.35	78.12152	78.12152

Cost Code	Activity	Progress of 2006-07								Proposal for 2007-08						Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal			Spillover	Fresh Proposal			Total Proposal
			Phy	Fin	Phy	Fin	Phy(%)	Fin(%)	Fin.	Unit Costs	Phy	Fin.	Phy	Fin		Fin.	Unit Costs	Phy	Fin	Fin
9	Free Text Book																			
9.01	Free Text Book (P)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	100%	[illegible]		0.0014	63966	89.552	63,966	89.552			0.001	63966	89.5524	89.5524
9.02	Free Text Book (UP)	0.002	31,274	46,911	31,274	46,911	100%	[illegible]		0.0015	30125	45.188	30,125	45.188			0.002	30125	45.1875	[illegible]
	Sub Total			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.000		94091	134.740	94091	134.740				94091	134.7399	134.7399
10	Interventions for Disabled Children																			
10.01	[illegible]	0.007	3,683	26,521	3,316	19.15	90%	[illegible]		0.0120	3467	41.604	3,467	41.604			0.009	3467	31.203	31.203
	Sub Total			26.521	3,316	19.15		72%	0.000		3467	41.604	3467	41.604				3467	31.203	31.203
11	Civil Works																			
11.01	BRC		-							0.000		0.000		[illegible]		[illegible]		0	0	[illegible]
11.02	CRC		-									0.000	-	[illegible]		0.000		0	0	0.000
11.03	Primary School (New)		-							7.000		[illegible]	-	[illegible]		[illegible]		0	0	0.000
11.04	Upper Primary School (New)		-							8.000		0.000	-	0.000		0.000		0	0	0.000
11.05	Building Less School (LP)	7.000	1	7.000	1	4.22	100%	60%	2.80	7.000		[illegible]		[illegible]		[illegible]		0	0	[illegible]
11.06	Building Less School (UP)	5.000	1	5.000	1	3.00	100%	60%	[illegible]	[illegible]		[illegible]	1	[illegible]		[illegible]		0	0	2.200
11.07	DB-Repairing & Renovation (LP)		-				[illegible]					[illegible]	-	[illegible]		0.000		0	0	[illegible]
11.08	DB-Repairing & Renovation (UP)	[illegible]	-				[illegible]					0.000	-	0.000		0.000		0	0	0.000
11.09	Additional Classroom-		-									0.000		[illegible]		0.000		0	0	0.000
9.1	Additional Class Room (LP)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1,601.20	[illegible]	300	500.000	1,337	[illegible]		915.20		0	0	915.200
9.2	Annexonal Class Room (UP)	2.000	302	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	302	[illegible]		[illegible]		0	0	263.600
11.10	Toilet-Girls & Boys	[illegible]	19	[illegible]	19	[illegible]	100%	[illegible]	0.95	[illegible]		[illegible]	19	[illegible]		0.950		0	0	0.950
11.11	Separate Girls Toilet									[illegible]	1000	[illegible]	[illegible]	250.000		[illegible]		0	0	[illegible]
11.12	Drinking Water Facility	[illegible]	19	[illegible]	19	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	19	[illegible]		[illegible]		0	0	[illegible]
11.13	Boundary Wall									[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		0	0	[illegible]
11.14	Separator Wall											0.000	-	0.000		0.000		0	0	0.000
11.15	Electrification (of BRC Building)									[illegible]		[illegible]	-	[illegible]		0.000		0	0	0.000
11.16	Head Master's Room											0.000	-	0.000		0.000		0	0	0.000
11.17	Child Friendly Elements											[illegible]	-	0.000		[illegible]		0	0	0.000
11.18	Kitchen Shed											0.000	-	0.000		0.000		0	0	0.000
11.19	Other - Urban Resource Centre(URC)						[illegible]			0.000		0.000	-	0.000		0.000		0	0	0.000
	Sub Total			2,721.300	[illegible]	[illegible]		24%	[illegible]		[illegible]	1750.000	3128	[illegible]		1187.640		0	0	1187.64
12	Major Repairs																			
12.01	Primary School									[illegible]	17	34.000	17	34.000		0.000		0	0	0
12.02	Upper Primary School									2.500	13	[illegible]	13	[illegible]		[illegible]		0	0	0
	Sub Total								0.000		30	66.500	30	66.500				0	0	0
13	Teaching Learning Equipment																			
13.01	TLE - New Primary		-										-	0.000			0.100		0	0.000
13.02	TLE - New Upper Primary		-										-	0.000			0.500		0	0.000
13.03	UPS Not covered under OBB		-							0.5000	0	0.000	-	0.000			0.000		0	0.000
13.04	Other												-	0.000					0	0.000
	Sub Total		-						0.000		0	0.000	0	0.000		0.000		0	0	0
14	Maintenance Grant																			
14.01	School Maintenance	[illegible]	1,242	[illegible]	1,242	62.15	96%	[illegible]		0.0500	1403	70.150	1,403	70.150		[illegible]		1403	70.15	70.15
	Sub Total			[illegible]	1,242	62.15		24%	0.000		1403	70.150	1403	70.150				1403	70.15	70.15
15	School Grant																			
15.01	Primary School Grant	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		0.0200	942	18.840	942	18.840			0.020	942	18.84	18.84
15.02	Upper Primary School Grant	0.020	347	[illegible]	302	6.04	87%	67%		0.0200	461	9.220	461	[illegible]			0.020	461	9.22	9.22
	Sub Total			23.840	1,242	24.84	[illegible]	84%	0.000		1403	28.060	1403	[illegible]				1403	28.06	28.06
16	Research and Evaluation																			
16.01	Research & Evaluation	0.011	1,292	14.212	1,292	[illegible]	100%	[illegible]		0.0115	1403	16.135	1,403	16.135			0.012	1403	16.1345	16.1345
	Sub Total			14.212	1,292	[illegible]	[illegible]	24%	0.000		1403	16.135	1403	16.135				1403	16.1345	16.1345
17	Management & MIS																			
17.01	Management & MIS		1	157.580	1	113.59	100%	72%			1	140.000	1	140.000					65.000	65
	Sub Total			157.580	1	[illegible]		72%	0.000		1	140.000	1	140.000				0	65	65
18	Innovative Activity																			
18.01	SCERT	15.000	1	15.000	1	14.97	100%	99%		15.0000	1	15.000	1	15.000					15.000	15
18.02	Girls Education	[illegible]	1							[illegible]	1	[illegible]	1	[illegible]					[illegible]	[illegible]
18.03	SC/ST	15.000	1	15.000	1	6.11	100%	41%		15.0000	1	15.000	1	15.000					15.000	15
18.04	Computer Education	15.000	1	15.000	1		100%	[illegible]		[illegible]	1	[illegible]	1	[illegible]					[illegible]	[illegible]
18.05	Other		-									0.000		0.000					0.000	0
	Sub Total			45.000		21.32		47%	0.000			50.000	-	[illegible]				0	50.00	50
19	Community Training																			
19.01	Community Mobilization	0.001	5,704	3.422	5,704	[illegible]	100%	[illegible]		0.0006	7802	[illegible]	[illegible]	[illegible]			0.000	5826	3.4956	3.4956
	Sub Total		5,704	3.422	[illegible]	[illegible]	100%	85%	0.000			[illegible]		[illegible]				5826	3.4956	3.4956
	Total of SSA			3,777.51		[illegible]		28%	[illegible]			[illegible]		5,532.45		1195.640			[illegible]	[illegible]
	Civil Works %											52.18							0.00	
	BRC+CRC construction %											0.00							0.00	
	Management Cost %											4.02							5.88	

District: Golaghat

SSA: Assam

Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Rs. in lakhs

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08						Approved 2007-08				
		Unit cost	Approved Budget 2006-07						Unit Cost	Fresh Proposal			Total Proposal		Unit Cost	Fresh Proposal			Total Proposal
			Phy	Fin	Phy	Fin	Phy(%)	Fin(%)	Fin	Unit Costs	Phy	Fin	Phy	Fin	Fin	Unit Costs	Phy	Fin	Fin
1	New Schools																		
1.01	Upgradation of EGS to PS																		
1.02	PS																		
1.03	UPS																		
	Sub Total																		
2	New Teachers Salary(PS)																		
2.01	Primary Teachers (Regular)																	0	0
2.02	Primary Teachers (Para)																	0	0
2.03	U P Teachers (Regular)																	0	0
2.04	U P Teachers (Para)																	0	0
2.05	UP Teacher- Head Master																	0	0
	Addl. Teacher against PTR																	0	0
2.06	New Additional Teachers-PS (Regular)																	0	0
2.07	New Additional Teachers-PS (Para)																	0	0
2.08	New Additional Teachers-UPS (Regular)																	0	0
2.09	New Additional Teachers-UPS (Para)																	0	0
2.10	Teachers under OBB																	0	0
2.11	New Others (for DPEP districts)								0.50		0.000	-	0.000					0	0
	Teachers Salary (Recurring)																	0	0
2.12	Primary Teachers (Regular)																	0	0
2.13	Primary Teachers (Para)																	0	0
2.14	U P Teachers (Regular)																	0	0
2.15	U P Teachers (Para)																	0	0
2.16	UP Teacher- Head Master																	0	0
2.17	New Additional Teachers-PS (Regular)																	0	0
2.18	New Additional Teachers-PS (Para)																	0	0
2.19	New Additional Teachers-UPS (Regular)																	0	0
2.20	New Additional Teachers-UPS (Para)																	0	0
2.21	Teachers under OBB (UPS)	0.720	1	0.720	1	0.72	100%	100%	0.720	1	0.720	1	0.720		0.720	1	0	0	0
2.22	Others																	0	0
	Sub Total			0.720	1	0.72	#DIV/0!	100%	0.000	1	0.720	1	0.720			1	0	0	0
3	Teacher Grant																		
3.01	Primary Teachers Grant	0.005	2,306	11.530	2,179	10.89	94%	94%		0.0050	2435	12.175	2,435	12.175		0.005	2435	12.175	12.175
3.02	Upper Primary Teachers Grant	0.005	2,270	11.350	1,301	6.51	57%	57%		0.0050	2820	14.100	2,820	14.100		0.005	2820	14.1	14.1
	Sub Total			22.880	3,480	17.40	#DIV/0!	76%	0.000		5255	26.275	5255	26.275	-		5255	26.275	26.275
4	Block Resource Centre																		
4.01	Salary of RP - 1	1.365	6	8.190	5	7.34	83%	90%	0.000	1.680	5	8.400	5	8.400		1.680	5	8.4	8.4
4.02	Salary of RP - 2	1.326	25	33.150	25	27.99	100%	84%	0.000	1.680	25	42.000	25	42.000		1.680	25	42	42
4.03	Salary of RP - 3	1.326	5	6.630	5	5.59	100%	84%	0.000	1.680	5	8.400	5	8.400		1.680	5	8.4	8.4
4.04	Furniture Grant	1.000		1.000	5	00	500%	100%	0.000	1.000	0	0.000		0.000	0.000	1.000		0	0.000
4.05	Contigency Grant	0.125	6	0.750	5	0.63	83%	83%	0.000	0.125	5	0.625	5	0.625		0.125	5	0.625	0.625
4.06	Meeting, TA	0.050	6	0.300	5	0.25	83%	83%	0.000	0.060	5	0.300	5	0.300		0.050	5	0.25	0.25
4.07	TLM Grant	0.050	6	0.300	5	0.25	83%	83%	0.000	0.050	5	0.250	5	0.250		0.050	5	0.25	0.25
4.08	Other-Maintenance of BRC Building								0.000	0.200	5	1.000	5	1.000		0.000	0	0	0
	Sub Total			50.320	55	43.04		85%	0.000			60.975		60.975	0.000			59.925	59.925
5	Cluster Resource Centre																		
5.01	Salary of RP-1	1.313	75	98.475	75	85.99	100%	87%	0.000	1.620	75	121.500	75	121.500		1.620	75	121.5	121.5
5.02	Salary of RP-2								0.000		0	0.000		0.000		0.000	0	0	0
5.03	Furniture Grant	0.100					#DIV/0!		0.000	0.100	0	0.000		0.000	0.000			0	0.000
5.04	Contigency Grant	0.025	75	1.875	75	1.88	100%	100%	0.000	0.025	75	1.875	75	1.875		0.025	75	1.875	1.875
5.05	Meeting, TA								0.000	0.024	75	1.800	75	1.800		0.024	75	1.8	1.8
5.06	TLM Grant	0.010	75	0.750	75	0.75	100%	100%	0.000	0.010	75	0.750	75	0.750		0.010	75	0.75	0.75
5.07	Other- Fixed TA for CRCCs of DPEP Dists								0.000	0.000	75	0.000	75	0.000		0.000	0	0	0
	Sub Total			101.100	225	88.61		88%	0.000			125.925		125.925	0.000			125.925	125.925
6	Teacher Training																		
6.01	Inservice Teachers Training	0.008	4.555	36.262	601	31.85	13%	83%		0.0105	5255	55.178	5,255	55.178		0.011	5255	55.1775	55.1775
6.02	Induction training for New Recruit teachers									0.0105	0	0.000		0.000		0.011	0	0	0
6.03	Refreshers Course for Untrained teachers											0.000		0.000				0	0
6.04	Distance Education	0.030	425	12.878	200	6.00	47%	47%		0.0303	570	17.271	570	17.271		0.030	570	17.271	17.271
6.05	Other (DRG/BRG/CRG etc.)	0.004	[illegible]	[illegible]	[illegible]	9.26	46%	[illegible]		0.0114	[illegible]	10.850	[illegible]	10.850		0.0114	110	1.54	1.54
	Sub Total		7,377	60.775	1,900	47.12	26%	78%	0.000		6600	83.299	6600	83.299			5935	73.9885	73.9885
7	Interventions for Out of School Children																		
7.01	EGS Centre (P)	0.008	6,848	57.523	7,938	36.86	116%	64%		0.01535	8698	133.514	8,698	133.514		0.009	7938	74.2203	74.2203
7.02	EGS Centre (UP)	0.012	1,760	20.944			0%	0%		0.02960	1750	52.096	1,750	52.096				0	0
7.03	Back to School	-	-									0.000		0.000				0	0
7.04	Non Residential Bridge Course	-	-							0.0045		0.000	-	0.000				0	0
7.05	Residential Bridge Course	0.068	-				#DIV/0!			0.0680	0	0.000		0.000		0.068	0	0	0
7.06	Innovative Scheme (AIE Centres)	0.023	4,133	94.179	6,812	38.40	165%	41%		0.0130	13634	177.242	13,634	177.242		0.013	13634	177.242	177.242
7.07	Innovative Scheme (Community Coaching)	0.015	1,370	20.550			0%	0%		0.0150	1450	21.750	1,450	21.750		0.015	1450	21.75	21.75
7.08	Other- Intervention for Urban Children	0.017	[illegible]	19.008	1,001	9.83	89%	52%		0.0280	1361	38.108	1,361	38.108		0.028	1361	38.108	38.108
7.09	Mobile School											0.000		0.000				0	0
	Sub Total			212.204	15,751	85.08	#DIV/0!	40%	0.000		26903	422.710	26903	422.710			24383	311.3203	311.3203
8	Remedial Teaching																		
8.01	Remedial Teaching	0.002	12,260	26.729	9,355	8.25	76%	31%		0.0153	3765	57.599	3,765	57.599		0.015	3765	57.78738	57.78738
	Sub Total		12,260	26.729	9,355	8.250	76%	0.309	0.000		3765	57.599	3765	57.599			3764.65	57.78738	57.78738
9	Free Text Book																		

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District: Golaghat

SSA Assam

Proposed Budget for 2007-08

Rs. in lakhs

Cost Code	Activity	Progress of 2006-07								Proposal for 2007-08						Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal			Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Fin.	Unit Cost	Phy.	Fin.	Fin.
9.01	Free Text Book (P)	0.001	90.451	84.831	90.451	85.02	100%	100%		0.0014	45074	63.110	45.074	63.110			0.001	45074	63.1106	63.1106
9.02	Free Text Book (UP)	0.002	38.424	48.556	38.424	47.71	100%	98%		0.0015	48305	72.458	48.305	72.458			0.002	48305	72.4573	72.4573
	Sub Total			133.387	92.875	132.73	#DIV/0!	99%	0.000		93384	135.568	93.284	135.568				93384	135.5681	135.5681
10	Interventions for Disabled Children																			
10.01	IED	0.007	6.244	43.731	3.089	29.56	49%	67%		0.0120	3738	44.856	3.738	44.856			0.008	3738	33.842	33.842
	Sub Total			43.731	3.089	29.56		67%	0.000		3738	44.856	3.738	44.856				3738	33.842	33.842
11	Civil Works																			
11.01	BRC									0.000		0.000		0.000	0.000			0	0	0.000
11.02	CRC											0.000		0.000	0.000			0	0	0.000
11.03	Primary School (New)									0.000		0.000		0.000	0.000			0	0	0.000
11.04	Upper Primary School (New)									0.000		0.000		0.000	0.000			0	0	0.000
11.05	Building Less School (LP)	0.060		1.182		1.24	100%	100%		0.000	0	0.000	0	0.000	0.000			0	0	0.000
11.06	Building Less School (UP)	0.060		2.154		2.18	100%	100%		0.000		0.000		0.000	0.000			0	0	0.000
11.07	DB-Repairing & Renovation (LP)		0	0.440	0	0.44	100%	100%	0.00			0.000		0.000	0.000			0	0	0.000
11.08	DB-Repairing & Renovation (UP)	1.200					#DIV/0!					0.000		0.000	0.000			0	0	0.000
11.09	Additional Classroom											5.000		5.000	3.000			0	0	3.000
9.1	Additional Class Room (LP)	3.000	332	884.000	191	529.37	58%	59%	434.85	2.000	780	1563.000	1.112	1994.355	346.850			0	0	346.850
9.2	Additional Class Room (UP)	3.500	171	359.025	111	151.25	65%	42%	219.84	2.000	55	110.000	166	329.845	137.845			0	0	137.845
11.10	Toilet/Urinals (LP/UP)	0.200	24	4.800	24	4.80	100%	100%		0.250		0.000		0.000	0.000			0	0	0.000
11.11	Separate Girls Toilet									0.250	1000	250.000	1.000	250.000	3.500			0	0	3.500
11.12	Drinking Water Facility	0.500	20	10.000	20	9.78	100%	98%	0.22			0.000		0.220	0.220			0	0	0.220
11.13	Boundary Wall									2.000	450	900.000	450	900.000	3.000			0	0	3.000
11.14	Separation Wall											0.000		0.000	0.000			0	0	0.000
11.15	Electrification (of BRC Building)									1.000	5	5.000	5	5.000	0.000			0	0	0.000
11.16	Head Master's Room											0.000		0.000	0.000			0	0	0.000
11.17	Child Friendly Elements											0.000		0.000	0.000			0	0	0.000
11.18	Kitchen Shed											0.000		0.000	0.1000			0	0	0.1000
11.19	Other - Urban Resource Centre(URC)		3	5.990			0%	0%	5.99	2.000		0.000	3	5.990	0.500			0	0	0.500
	Sub Total			1.029.747	346	719.41		38%	660.68		2274	2838.000	2764	2498.680	484.650			0	0	484.68
12	Major Repairs																			
12.01	Primary School									2.000	17	34.000	17	34.000	0.000			0	0	0
12.02	Upper Primary School									2.500	13	32.500	13	32.500	0.500			0	0	2
	Sub Total								0.000		30	66.500	30	66.500				0	0	0
13	Teaching Learning Equipment																			
13.01	TLE - New Primary													0.000		0.160			0	0.000
13.02	TLE - New Upper Primary													0.000		0.500			0	0.000
13.03	LIPS Not covered under DPR									0.000	0	0.000		0.000		0.000			0	0.000
13.04	Other													0.000					0	0.000
	Sub Total								0.000		0	0.000	0	0.000	0.000			0	0	0
14	Maintenance Grant																			
14.01	School Maintenance	0.050	1.419	70.950	1.293	64.65	91%	91%		0.2000	1468	73.400	1.468	73.400			0.050	1271	63.55	63.55
	Sub Total			70.950	1.293	64.65		91%	0.000		1468	73.400	1468	73.400				1271	63.55	63.55
15	School Grant																			
15.01	Primary School Grant	0.020	1.005	20.100	1.022	20.04	100%	100%		0.0200	1004	20.080	1.004	20.080			0.020	1004	20.08	20.08
15.02	Upper Primary School Grant	0.020	414	8.280	291	5.82	70%	70%		0.0200	464	9.280	464	9.280			0.020	464	9.28	9.28
	Sub Total			28.380	1.293	25.86	#DIV/0!	91%	0.000		1468	29.360	1468	29.360				1468	29.36	29.36
16	Research and Evaluation																			
16.01	Research & Evaluation	0.011	1.419	15.609	1.419	8.19	100%	52%		0.0115	1468	16.882	1.468	16.882			0.012	1468	16.882	16.882
	Sub Total			15.609	1.419	8.19	#DIV/0!	52%	0.000		1468	16.882	1468	16.882				1468	16.882	16.882
17	Management & MIS																			
17.01	Management & MIS			86.000		54.84	100%	64%			1	130.000	1	130.000					50.000	50
	Sub Total			86.000	1	54.84		64%	0.000		1	130.000	1	130.000				0	50	50
18	Innovative Activity																			
18.01	ECCE	15.000	1	15.000	1	14.22	100%	95%		15.0000	1	15.000	1	15.000					15.000	15
18.02	Girls Education									5.000	1	5.000	1	5.000					5.000	5
18.03	SC/ST	15.000	1	15.000	1	12.08	100%	80%		15.0000	1	15.000	1	15.000					15.000	15
18.04	Computer Education	15.000	1	15.000			0%	0%		15.0000	1	15.000	1	15.000					15.000	15
18.05	Other						1					0.000		0.000					0.000	0
	Sub Total			45.000		26.88		60%	0.000			50.000		50.000				0	50.00	50
19	Community Training																			
19.01	Community Mobilization	0.007	7.526	4.516	6.626	4.13	88%	92%		0.0005	10000	5.150	10.000	5.150			0.0336	7036	4.2216	4.2216
	Sub Total		7.526	4.516	6.626	4.13	88%	92%	0.000			5.150		5.150				7036	4.2216	4.2216
	Total of SSA			1.943.53		1.085.50		56%	660.68			4.188.23		4.828.91	484.650				1038.443	1523.125
	Civil Works %											69.58							0.00	
	BRC+CRC construction %											0.00							0.00	
	Management Cost %											3.12							4.91	
														#DIV/0!						

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District Hailakandi(SFD)

SSA Assam

Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08							Approved 2007-08			
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy	Fin	Phy	Fin	Phy(%)	Fin	Fin	Unit Costs	Phy	Fin	Phy	Fin	Fin	Unit Costs	Phy	Fin	Fin
1	New Schools																		
1.01	Upgradation of EGS to PS																		
1.02	PS																		
1.03	UPS																		
	Sub Total																		
	New Teachers Salary(PS)																		
2.01	Primary Teachers (Regular)																	0	0
2.02	Primary Teachers (Para)																	0	0
2.03	U P Teachers (Regular)																	0	0
2.04	U P Teachers (Para)																	0	0
2.05	UP Teacher- Head Master																	0	0
	Addl. Teacher against PTR																	0	0
2.06	New Additional Teachers-PS (Regular)																	0	0
2.07	New Additional Teachers-PS (Para)																	0	0
2.08	New Additional Teachers-UPS (Regular)																	0	0
2.09	New Additional Teachers-UPS (Para)																	0	0
2.10	Teachers under OBB																	0	0
2.11	New Others (for DPEP districts									0.90		0.000		0.000				0	0
	Teachers Salary (Recurring)																	0	0
2.12	Primary Teachers (Regular)																	0	0
2.13	Primary Teachers (Para)																	0	0
2.14	U P Teachers (Regular)																	0	0
2.15	U P Teachers (Para)																	0	0
2.16	UP Teacher- Head Master																	0	0
2.17	New Additional Teachers-PS (Regular)																	0	0
2.18	New Additional Teachers-PS (Para)																	0	0
2.19	New Additional Teachers-UPS (Regular)																	0	0
2.20	New Additional Teachers-UPS (Para)																	0	0
2.21	Teachers under OBB (UPS)	0.720					#DIV/0!			0.720	0	0.000		0.000		0.720	0	0	0
2.22	Others																	0	0
	Sub Total						#DIV/0!		0.000		0	0.000	0	0.000			0	0	0
	Teacher Grant																		
3.01	Primary Teachers Grant	0.005	2,509	12.545	2,265	11.33	[illegible]	90%		0.0050	2582	12.910	2,582	12.910		0.005	2582	12.91	12.91
3.02	Upper Primary Teachers Grant	0.005	2,592	12.960	1144	5.72	[illegible]	44%		0.0050	3423	17.115	3,423	17.115		0.005	3423	17.115	17.115
	Sub Total			25.505	3,409	17.05	#DIV/0!	67%	0.000		6005	30.025	6005	30.025			6005	30.025	30.025
4	Block Resource Centre																		
4.01	Salary of RP - 1	1.365	4	5.460	3	4.25	75%	78%	0.000	1.680	3	5.040	3	5.040		1.680	3	5.04	5.04
4.02	Salary of RP - 2	1.326	15	19.890	15	19.93	100%	100%	0.000	1.680	15	25.200	15	25.200		1.680	15	25.2	25.2
4.03	Salary of RP - 3	1.326	3	3.978	3	0.32	100%	8%	0.000	1.680	3	5.040	3	5.040		1.680	3	5.04	5.04
4.04	Furniture Grant	1.000	1	1.000			0%	0%	0.000	1.000	0	0.000	-	0.000	0.000	1.000		0	0.000
4.05	Contigency Grant	0.125	4	0.500	3	0.38	75%	76%	0.000	0.125	3	0.375	3	0.375		0.125	3	0.375	0.375
4.06	Meeting, TA	0.050	4	0.200			0%	0%	0.000	0.060	3	0.180	3	0.180		0.050	3	0.15	0.15
4.07	TLM Grant	0.050	4	0.200	3	0.15	75%	75%	0.000	0.050	3	0.150	3	0.150		0.050	3	0.15	0.15
4.08	Other-Maintenance of BRC Building								0.000	0.200	3	0.600	3	0.600		0.000	0	0	0
	Sub Total			31.228	27	25.03		80%	0.000			36.585		36.585	0.000			35.955	35.955
5	Cluster Resource Centre																		
5.01	Salary of RP-1	1.313	70	91.910	70	90.15	100%	98%	0.000	1.620	70	113.400	70	113.400		1.620	70	113.4	113.4
5.02	Salary of RP-2								0.000		0	0.000	-	0.000		0.000	0	0	0
5.03	Furniture Grant	0.100					#DIV/0!		0.000	0.100	0	0.000		0.000	0.000			0	0.000
5.04	Contigency Grant	0.025	70	1.750	70	1.75	100%	100%	0.000	0.025	70	1.750	70	1.750		0.025	70	1.75	1.75
5.05	Meeting, TA								0.000	0.024	70	1.680	70	1.680		0.024	70	1.68	1.68
5.06	TLM Grant	0.010	70	0.700	70	0.67	100%	96%	0.000	0.010	70	0.700	70	0.700		0.010	70	0.7	0.7
5.07	Other- Fixed TA for CRCCs of DPEP Dists								0.000	0.000	70	0.000	70	0.000		0.000	0	0	0
	Sub Total			94.360	210	92.57		98%	0.000			117.530		117.530	0.000			117.53	117.53
6	Teacher Training																		
6.01	Inservice Teachers Training	0.008	5,072	42.605	4,577	32.61	90%	[illegible]		0.0105	6005	63.053	6,005	63.053		0.011	6005	63.0525	63.0525
6.02	Induction training for New Recruit teachers	-	-							0.0105	0	0.000		0.000		0.011	0	0	0
6.03	Refreshers Course for untrained teachers											0.000		0.000				0	0
6.04	Distance Education	0.030	431	13.059			0%	0%		0.0303	520	15.756	520	15.756		0.030	520	15.756	15.756
6.05	Other (DRG/BRG/CRG etc.)	0.004	2,333	9.379	[illegible]	3.89	78%	41%		0.014	700	9.800	700	9.800		0.014	91	1.274	1.274
	Sub Total		7,836	65.043	[illegible]	36.56	81%	56%	0.000		7225	88.609	[illegible]	88.609			6616	80.0825	80.0825
7	Intervention for Out of School Children																		
7.01	EGS Centre (P)	0.008	4,416	37.094	6,494	26.19	147%	71%		0.01535	7303	112.101	7,303	112.101		0.009	6494	60.7189	60.7189
7.02	EGS Centre (UP)	0.012	1,080	12.852			0%	0%		0.02960	1080	31.968	1,080	31.968				0	0
7.03	Back to School	-	-	-								0.000		0.000				0	0
7.04	Non Residential Bridge Course									0.0045	0	0.000		0.000				0	0
7.05	Residential Bridge Course	0.068					#DIV/0!			0.0680	0	0.000		0.000		0.068	0	0	0
7.06	Innovative Scheme (AIE Centres)	0.023	4,626	106.118	4,694	43.97	101%	41%		0.0200	7062	141.240	7,062	141.240		0.020	7062	141.24	141.24
7.07	Innovative Scheme (Community Coaching)	0.015	2,465	36.975			0%	0%		0.0250	632	15.800	632	15.800		0.025	632	15.8	15.8
7.08	Other Interventions for Out of School Children	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	92%	38%		0.0280	733	20.524	733	20.524		0.028	733	20.524	20.524
7.09	Mobile School											0.000		0.000				0	0
	Sub Total			205.175		74.78	#DIV/0!	36%	0.000		16810	321.633	16810	321.633			14921	238.2829	238.2829
8	Remedial Teaching																		
8.01	Remedial Teaching	0.002	16,270	28.895	[illegible]	7.32	65%	26%		0.0153	4038	61.781	4,038	61.781		0.015	4038	61.9833	61.9833
	Sub Total		16,270	28.895	10,563	7.320	65%	0.255	0.000		4038	61.781	4038	61.781			4038	61.9833	61.9833

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District Hailakandi(SFD)

SSA Assam

Physical & Financial Achievements during [illegible] and Proposed Budget for 2007-08

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08						Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
										Unit Costs	Phy.	Fin	Phy.	Fin	Fin	Unit Costs	Phy.	Fin	Fin
9	**Free Text Book**																		
9.01	Free Text Book (P)	0.001	41,757	41,817	41,757	41.57	100%	100%		0.0014	44666	62.532	44,666	62.5324		0.001	44666	62.5324	62.5324
9.02	Free Text Book (UP)	0.002	18,779	33,559	15,779	27.65	100%	49%		0.0015	22410	33.624	22,410	33.624		0.002	22410	33.624	33.624
	Sub Total			99,376	99,334	96.39	#DIV/0!	100%	0.000		67082	96.156	67082	96.156			67082	96.1664	96.1664
10	**Interventions for Disabled Children**																		
10.01	IEDC	0.001	2,162	15,696	2,582	15.48	119%	97%		0.0132	2582	33.984	2,582	33.984		0.000	2582	33.238	33.238
	Sub Total			15,696	2,582	15.48		97%	0.000		2582	33.984	2582	33.984			2582	33.238	33.238
11	**Civil Works**																		
11.01	BRC	-	-	-						9.000		9.000	-	9.000	0.000		0	0	0.000
11.02	CRC	-	-	-								0.000	-	0.000	0.000		0	0	0.000
11.03	Primary School (New)	-	-	-						7.000		0.000	-	0.000	0.000		0	0	0.000
11.04	Upper Primary School (New)									7.000		0.000		0.000	0.000		0	0	0.000
11.05	Building Less School (LP)	1.000	1	0.000			5%	0%	0.000	7.000		0.000	1	0.000	0.000		0	0	0.000
11.06	Building Less School (UP)	3.000	1	0.745	1	0.75	100%	100%	0.000	7.000		0.000	-	0.000	0.000		0	0	0.000
11.07	DB-Repairing & Renovation (LP)	-	1	0.754			0%	0%	0.754			0.000	1	0.754	0.754		0	0	0.754
11.08	DB-Repairing & Renovation (UP)	1.250	1	0.620	1	0.62	100%	100%	-			0.000	-	0.000	0.000		0	0	0.000
11.09	Additional Classroom-	-	-	-								0.000	-	0.000	0.000		0	0	0.000
11.1	Additional Class Room (LP)	2.000	249	315.744	204	244.80	79%	47%	271.94	2.000	500	1,000.000	1,159	2071.944	271.940		0	0	271.940
11.2	Additional Class Room (UP)	2.000	214	428.000	148	195.43	69%	41%	252.80	2.000	85	170.000	294	422.800	252.800		0	0	252.800
11.10	Toilet/Urinals (LP/UP)	0.250	25	6.800	25	6.80	100%	100%	-	0.250		0.000	-	0.000	0.000		0	0	0.000
11.11	Separate Girls Toilet								-	0.250	1000	250.000	1,000	250.000	0.000		0	0	0.000
11.12	Drinking Water Facility	0.500	32	16.000	32	13.56	100%	85%	0.820			0.000	-	0.000	0.820		0	0	0.820
11.13	Boundary Wall	-	-	-					-	2.000	400	800.000	400	800.000	0.000		0	0	0.000
11.14	Separation Wall	-	-	-								0.000	-	0.000	0.000		0	0	0.000
11.15	Electrification (of BRC Building)	-	-	-						1.000		0.000	-	0.000	0.000		0	0	0.000
11.16	Head Master's Room	-	-	-								0.000	-	0.000	0.000		0	0	0.000
11.17	Child Friendly Elements	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.18	Kitchen Shed	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.19	Other - Urban Resource Centre(URC)	-	-	-			#DIV/0!		-	2.000		0.000	-	0.000	0.000		0	0	0.000
	Sub Total			970.011	414	443.35		46%	526.97		2380	3010.000	2855	3535.944	526.962		0	0	526.962
12	**Major Repairs**																		
12.01	Primary School									2.000	17	34.000	17	34.000	0.000		0	0	0
12.02	Upper Primary School									2.000	32	64.000	32	64.000	0.000		0	0	0
	Sub Total								0.000		49	64.000	49	64.000			0	0	0
13	**Teaching Learning Equipment**																		
13.01	TLE - New Primary	-	-	-									-	0.000		0.100		0	0.000
13.02	TLE - New Upper Primary	-	-	-									-	0.000		0.000		0	0.000
13.03	UPS Not covered under OBB	-	-	-						0.5000	0	0.000	-	0.000		0.000		0	0.000
13.04	Other	-	-	-									-	0.000				0	0.000
	Sub Total	-	-	-					0.000		0	0.000	0	0.000	0.000		0	0	0
14	**Maintenance Grant**																		
14.01	School Maintenance	5.000	1,326	80,300	1,296	64.81	98%	88%		5.0000	1516	75.800	1,516	75.800		0.050	1447	72.35	72.35
	Sub Total			80,300	1,296	64.81		88%	0.000		1516	75.800	1516	75.800			1447	72.35	72.35
15	**School Grant**																		
15.01	Primary School Grant	0.020	1,011	20,220	993	20.06	98%	99%		0.0200	1003	20.060	1,003	20.060		0.020	1003	20.06	20.06
15.02	Upper Primary School Grant	0.020	315	6,300	292	5.85	93%	93%		0.0200	513	10.260	513	10.260		0.020	513	10.26	10.26
	Sub Total			26,520	1,285	25.92	#DIV/0!	98%	0.000		1516	30.320	1516	30.320			1516	30.32	30.32
16	**Research and Evaluation**																		
16.01	Research & Evaluation	0.011	1,326	14,586	1,326	7.87	100%	59%		0.0115	1516	17.434	1,516	17.434		0.012	1516	17.434	17.434
	Sub Total			14,586	1,326	7.87	#DIV/0!	59%	0.000		1516	17.434	1516	17.434			1516	17.434	17.434
17	**Management & MIS**																		
17.01	Management & MIS		1	77,000	1	54.29	100%	71%			1	125.000	1	125.000				45.000	45
	Sub Total			77,000	1	54.29		71%	0.000		1	125.000	1	125.000			0	45	45
18	**Innovative Activity**																		
18.01	ECCE	15.000	1	15.000	1	11.49	100%	77%		15.0000	1	15.000	1	15.000				15.000	15
18.02	Girls Education	-	1	-						5.0000	1	5.000	1	5.000				5.000	5
18.03	SC/ST	0.000	1	15.000	1	0.00	100%	0%		15.0000	1	15.000	1	15.000				15.000	15
18.04	Computer Education	15.000	1	15.000	1		100%	0%		15.0000	1	15.000	1	15.000				15.000	15
18.05	Other	-	-	-									-	0.000				0.000	0
	Sub Total			45.000		11.54		34%	0.000			50.000	-	50.000			0	50.00	50
19	**Community Training**																		
19.01	Community Mobilization	0.001	4,412	2,847	3,354	2.35	76%	83%		3.0000	0	0.000	-	0.000		0.0006	4592	2.7552	2.7552
	Sub Total		4,412	2,847	3,354	2.35	76%	83%	0.000			0.000		0.000			4592	2.7552	2.7552
	Total of SSA			1,767,552		977.178		55%	526.966			4,155.857		4,682.823	526.962			901.1123	1428.074
	Civil Works %											73.97						0.00	
	BRC+CRC construction %											0.00						0.00	
	Management Cost %											[illegible]						4.99	

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SSA Assam
Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Code	Activity	Progress of 2006-07							Proposal for 2007-08						Approved 2007-08				
		Unit Costs	Approved Budget (Rs. in Lakhs)		Achievement				Unit Costs	Proposed Budget			Total Proposed		Unit Costs	Proposed Budget			Total Proposed
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Phy.	Unit Costs	Phy.	Fin.	Phy.	Fin.	Phy.	Unit Costs	Phy.	Fin.	Fin.
1	New Schools																		
1.01	Upgradation of EGS to PS																		
1.02	PS																		
1.03	UPS																		
	Sub Total																		
2	New Teachers Salary(RP)																		
2.01	Primary Teachers (Regular)																	0	0
2.02	Primary Teachers (Para)																	0	0
2.03	U.P. Teachers (Regular)																	0	0
2.04	U.P. Teachers (Para)																	0	0
2.05	UP Teacher- Head Master																	0	0
	Addl. Teacher against PTR																	0	0
2.06	New Additional Teachers-PS (Regular)																	0	0
2.07	New Additional Teachers-PS (Para)																	0	0
2.08	New Additional Teachers-UPS (Regular)																	0	0
2.09	New Additional Teachers-UPS (Para)																	0	0
2.10	Teachers under DPEP																	0	0
2.11	New Drivers (for DPEP schools)									2.50	1	2.500	1	2.500				0	0
	Teachers Salary (Regularise)																	0	0
2.12	Primary Teachers (Regular)																	0	0
2.13	Primary Teachers (Para)																	0	0
2.14	U.P. Teachers (Regular)																	0	0
2.15	U.P. Teachers (Para)																	0	0
2.16	UP Teacher- Head Master																	0	0
2.17	New Additional Teachers-PS (Regular)																	0	0
2.18	New Additional Teachers-PS (Para)																	0	0
2.19	New Additional Teachers-UPS (Regular)																	0	0
2.20	New Additional Teachers-UPS (Para)																	0	0
2.21	Teachers under DPEP (UPS)	0.750	116	86.500	116	86.50	100%	100%		0.750	116	87.000	116	87.000		0.750	0	0	0
2.22	Others																	0	0
	Sub Total			86.500	116	86.50	100%	100%	0.000		116	87.000	116	87.000			0	0	0
3	Teacher Grant																		
3.01	Primary Teachers Grant	0.015	2.490	37.350	2.484	37.42	100%	99%		0.0500	2361	118.050	2361	118.050		0.0500	2361	118.050	118.050
3.02	Upper Primary Teachers Grant	0.025	2.490	62.475	2.486	62.29	99%	99%		0.0500	2886	144.300	2886	144.300		0.0500	2886	144.300	144.300
	Sub Total			99.825	4.970	99.71	99.80%	99%	0.000		5247	262.350	5247	262.350			5247	262.350	262.350
4	Block Resource Centre																		
4.01	Salary of RP-1	1.340	1	1.340	1	10.05	100%	750%	2.000	1.340	8	10.720	8	10.720		1.340	8	10.06	10.06
4.02	Salary of RP-2	1.120	30	33.600	30	44.16	100%	131%	2.000	1.680	30	50.400	30	50.400		1.680	30	50.4	50.4
4.03	Salary of RP-3	1.340	4	5.360	4	6.03	100%	113%	2.000	1.340	8	10.720	8	10.720		1.340	8	10.06	10.06
4.04	Furniture Grant	1.000	1	1.000			0%	0%	0.000	1.000	0	0.000		0.000	0.000	1.000		0	0.000
4.05	Contingency Grant	0.150	1	0.150	1	0.57	100%	380%	0.000	0.150	5	0.750	5	0.750		0.150	5	0.75	0.75
4.06	Meeting TA	0.050	1	0.050	1	0.05	100%	100%	0.000	0.060	5	0.300	5	0.300		0.060	5	0.3	0.3
4.07	TLM Grant	0.050	1	0.050	1	0.05	100%	100%	0.000	0.060	5	0.300	5	0.300		0.060	5	0.3	0.3
4.08	Other-Maintenance of BRC Building								0.000	0.200	6	1.200	6	1.200		0.000	0	0	0
	Sub Total			39.550	37	61.02		155%	0.000			73.170		73.170	0.000			71.91	71.91
5	Cluster Resource Centre																		
5.01	Salary of RP-1	1.310	113	148.030	113	182.46	100%	123%	2.000	1.620	113	183.060	113	183.060		1.620	113	183.06	183.06
5.02	Salary of RP-2	-	-	-					2.000	0.000	0	0.000		0.000		0.000	0	0	0
5.03	Furniture Grant	0.100	-	-			400%		2.000	0.100	0	0.000		0.000	0.000			0	0.000
5.04	Contingency Grant	0.025	113	2.825	113	2.79	100%	99%	0.000	0.025	113	2.825	113	2.825		0.025	113	2.825	2.825
5.05	Meeting TA	-		-					0.000	0.024	113	2.712	113	2.712		0.024	113	2.712	2.712
5.06	TLM Grant	0.010	113	1.130	113	1.11	100%	98%	0.000	0.010	113	1.130	113	1.130		0.010	113	1.13	1.13
5.07	Other Fixed TA for CRCCs or DPEP Dist.	-		-					0.000	0.000	113	0.000	113	0.000		0.000	0	0	0
	Sub Total			152.124	339	186.35		123%	0.000			189.727		189.727	0.000			189.727	189.727
6	Teacher Training																		
6.01	Inservice Teachers Training	0.009	0.091	0.820	0.057	0.47	100%	84%		0.0105	7247	76.094	7247	76.094		0.011	7247	76.0915	76.0915
6.02	Induction training for New Recruit teachers	-								0.0100	0	0.000		0.000		0.011	0	0	0
6.03	Refreshers Course for Untrained teachers											0.000		0.000				0	0
6.04	Deputation Allowance	0.020	320	6.400	320	6.08	100%	95%		0.0300	640	19.200	640	19.200		0.030	640	19.2	19.2
6.05	Other (DIET/CRC/CRG etc.)	0.004	2.407	9.611	2.407	3.35	100%	35%		0.014	750	10.542	750	10.542		0.014	750	3.17	3.17
	Sub Total		2.820	16.831	2.784	10.02	97%	60%	0.000		8640	106.036	8640	106.036			8640	97.6565	97.6565
7	Interventions for Out of School Children																		
7.01	EGS Centre (P)	0.500	3.750	37.500	3.600	21.60	100%	58%		0.51535	4420	27.973	4420	27.973		0.000	3665	36.483	36.483
7.02	EGS Centre (UP)	0.975	2.925	29.025			0%	0%		0.52965	2500	24.562	2500	24.562				0	0
7.03	Back to School											0.000		0.000				0	0
7.04	Non Residential Bridge Course	-	-	-						0.0042	0	0.000		0.000				0	0
7.05	Residential Bridge Course	0.300	-	-			400%			0.0500	0	0.000		0.000		0.050	0	0	0
7.06	Innovative Scheme (AIE Centre)	0.215	0.860	20.640	2.040	20.4	100%	98%		0.0100	5251	94.518	5251	94.518		0.018	5251	94.518	94.518
7.07	Innovative Scheme (Community Participation)	0.215	1.720	18.700	864	1.29	50%	7%		0.0500	1759	26.180	1759	26.180		0.020	1759	35.18	35.18
7.08	Other Intervention for Urban Children	0.275	1.10	15.314	950	8.55	95%	57%		0.0500	990	27.885	990	27.885		0.028	990	27.85	27.85
7.09	Mobile School											0.000		0.000				0	0
	Sub Total			194.419		95.57	400%	50%	0.000		11993	199.120	14993	199.120			11993	194.022	194.022
8	Remedial Teaching																		
8.01	Remedial Teacher	0.003	16.221	56.042	15.890	5.29	98%	12%		0.0175	3818	66.815	3818	66.815		0.018	3818	66.90707	66.90707
	Sub Total		16.221	56.042	15.890	5.29	98%	9.11	0.000		3818.33	66.815	3818.33	66.815			3818.33	66.90707	66.90707
9	Free Text Book																		

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SSA Assam

Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08											
		Unit Cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy	Fin	Phy	Fin	Phy(%)	Fin(%)	Fin	Unit Costs	Phy	Fin	Phy	Fin	Fin	Unit Costs	Phy	Fin	Fin
9.01	Free Text Book (P)	0.001	49,188	48,585	49,188	48,585	100%	99%		0.0014	48585	68,019	48,585	68,019		0.001	48585	68,019	68,019
9.02	Free Text Book (UP)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		0.0015	78957	[illegible]	78,957	[illegible]		0.002	78957	118.4355	118.4355
	Sub Total			117,018	81,289	116.26	#DIV/0!	99%	0.000		127542	186.455	127542	186.455			127542	186.4545	186.4545
10	Interventions for Disabled Children																		
10.01	IED	0.007	3,299	23,093	2,787	20.42	84%	88%		0.0120	2787	33.444	2,787	33.444		0.012	2787	25.083	25.083
	Sub Total			23,093	2,787	20.42		88%	0.000		2787	33.444	2787	33.444			2787	25.083	25.083
11	Civil Works																		
11.01	BRC	-	-	-					-	0.000		0.000	-	0.000	0.000		0	0	0.000
11.02	CRC	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.03	Primary School (New)	-	-	-					-	0.000		0.000	-	0.000	0.000		0	0	0.000
11.04	Upper Primary School (New)	-	-	-					-	0.000		0.000	-	0.000	0.000		0	0	0.000
11.05	Building Less School (LP)	0.000	-	-			#DIV/0!		-	0.000		0.000	-	0.000	0.000		0	0	0.000
11.06	Building Less School (UP)	0.000	-	-			#DIV/0!		-	0.000		0.000	-	0.000	0.000		0	0	0.000
11.07	DB-Repairing & Renovation (LP)	-	-	-			#DIV/0!		-			0.000	-	0.000	0.000		0	0	0.000
11.08	DB-Repairing & Renovation (UP)	0.200	-	-			#DIV/0!		-			0.000	-	0.000	0.000		0	0	0.000
11.09	Additional Classroom	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.1	Additional Class Room (LP)	2.000	433	866.000	414	828.00	95%	97%	289.00	2.000	100%	2000.000	1,433	2369.000	289.000		0	0	289.000
11.2	Additional Class Room (UP)	2.000	154	308.000	74	148.00	48%	50%	147.20	2.000	0	0.000	234	467.200	147.200		0	0	147.200
11.10	Toilet(Urban U.P/UP)	0.200	15	3.000	15	3.00	100%	100%		0.000		0.000	-	0.000	0.000		0	0	0.000
11.11	Separate Girls Toilet									0.000	10%	200.000	1,200	200.000	0.000		0	0	0.000
11.12	Drinking Water Facility	0.200	18	9.000	18	9.00	100%	100%	0.20			0.000	-	0.200	0.200		0	0	0.200
11.13	Boundary Wall	-	-	-					-	2.000	560	1120.000	560	1120.000	0.000		0	0	0.000
11.14	Separation Wall	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.15	Electrification (of BRC Building)	-	-	-					-	1.000		0.000	-	0.000	0.000		0	0	0.000
11.16	Head Master's Room											0.000		0.000	0.000		0	0	0.000
11.17	Child Friendly Elements											0.000	-	0.000	0.000		0	0	0.000
11.18	Kitchen Shed	-	-									0.000	-	0.000	0.000		0	0	0.000
11.19	Other - Urban Resource Centre(URC)						#DIV/0!			2.000		0.000		0.000	0.000		0	0	0.000
	Sub Total			1,286.000	421	728.00		56%	516.60		2700	3480.000	3407	3996.600	516.600		0	0	516.6
12	Major Repairs																		
12.01	Primary School									2.000	25	50.000	25	50.000	0.000		0	0	0
12.02	Upper Primary School									2.000	20	40.000	16	40.000	0.000		0	0	0
	Sub Total								0.000		45	90.000	41	90.000			0	0	0
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	-	-	-										0.000		0.100		0	0.000
13.02	TLE - New Upper Primary	-	-	-										0.000		0.000		0	0.000
13.03	TLE for Upper Primary Other DEs	-	-	-						0.000	0	0.000	-	0.000		0.000		0	0.000
13.04	Other	-	-	-										0.000				0	0.000
	Sub Total	-	-	-					0.000		0	0.000	0	0.000	0.000		0	0	0
14	Maintenance Grant																		
14.01	School Maintenance	0.050	2,107	105.350	2,046	102.30	97%	97%		0.0500	2146	107.300	2,146	107.300		0.050	2146	107.3	107.3
	Sub Total			105.350	2,046	102.30		97%	0.000		2146	107.300	2146	107.300			2146	107.3	107.3
15	School Grant																		
15.01	Primary School Grant	0.020	1,572	31.440	1,570	31.40	100%	100%		0.0200	1570	31.400	1,570	31.400		0.020	1570	31.4	31.4
15.02	Upper Primary School Grant	0.020	535	10.700	476	9.52	89%	89%		0.0200	576	11.520	576	11.520		0.020	576	11.52	11.52
	Sub Total			42.140	2,046	40.92	#DIV/0!	97%	0.000		2146	42.920	2146	42.920			2146	42.92	42.92
16	Research and Evaluation																		
16.01	Research & Evaluation	0.011	2,107	23.177	2,107	23.18	100%	45%		0.0115	2146	24.679	2,146	24.679		0.012	2146	24.679	24.679
	Sub Total			23.177	2,107	23.18	#DIV/0!	45%	0.000		2146	24.679	2146	24.679			2146	24.679	24.679
17	Management & MIS																		
17.01	Management & MIS		1	110.000	1	75.42	100%	69%			1	135.000	1	135.000			1	55	55
	Sub Total			110.000	1	75.42		69%	0.000		1	135.000	1	135.000			1	55	55
18	Other Activity																		
18.01	ECCE	15.000	1	15.000	1	14.01	100%	93%		15.0000	1	15.000	1	15.000				13.293	13
18.02	Girls Education		1	-							1	5.000	1	5.000				5.000	5
18.03	SC/ST	15.000	1	15.000	1	6.21	100%	41%		15.0000	1	15.000	1	15.000				15.000	15
18.04	Computer Education	15.000	1	15.000	1	0.71	100%	5%		15.0000	1	15.000	1	15.000				15.000	15
18.05	Other		-	-										0.000				0.000	0
	Sub Total			45.000		20.44		45%	0.000			50.000		50.000			0	50.00	50
19	Community Training																		
19.01	Community Mobilization	0.001	8,018	4.811	7,203	4.71	90%	98%		0.0006	11648	6.989	11.648	6.989		0.0006	7544	4.5264	4.5264
	Sub Total		8,018	4.811	7,203	4.71	90%	98%	0.000			6.989		6.989			7544	4.5264	4.5264
	Total of SSA			2,364.67		1,587.95		67%	516.60			5,004.00		5,520.60	516.600			1144.12	1860.72
	Civil Works %											71.34						0.00	
	BRC+CRC construction %											0.00						0.00	
	Management Cost %											2.70						4.81	

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District: Kamrup(SED)

SSA [illegible]

[illegible] Financial Achievement [illegible] 2006-07 and Proposed Budget for 2007-08

Rs in lakhs

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08						Approved 2007-08				
		Unit Cost	Approved Budget [illegible]		Achievement				Total Fin	Unit Proposal		Total Proposal			Continuing	Unit Proposal			Total Proposal
			Phy	Fin	Phy	Fin	Phy(%)	Fin(%)	Fin	Unit Costs	Phy	Fin.	Phy.	Fin.	Fin.	Unit Costs	Phy	Fin	Fin.
1	New Schools																		
1.01	Upgradation of EGS to PS																		
1.02	PS																		
1.03	UPS																		
	Sub Total																		
2	New Teachers Recruitment																		
2.01	Primary Teachers (Regular)																	0	0
2.02	Primary Teachers (Para)																	0	0
2.03	U P Teachers (Regular)																	0	0
2.04	U P Teachers (Para)																	0	0
2.05	UP Teacher- Head Teacher																	0	0
	Addl. Teacher against PTR																	0	0
2.06	New Additional Teachers-PS (Regular)																	0	0
2.07	New Additional Teachers-PS (Para)																	0	0
2.08	New Additional Teachers-UPS (Regular)																	0	0
2.09	New Additional Teachers-UPS (Para)																	0	0
2.10	Teachers under ODB																	0	0
2.11	New Others (for DPEP [illegible])									0.50		[illegible]		0.000				0	0
	Teachers Salary (Recurring)																	0	0
2.12	Primary Teachers (Regular)																	0	0
2.13	Primary Teachers (Para)																	0	0
2.14	U P Teachers (Regular)																	0	0
2.15	U P Teachers (Para)																	0	0
2.16	UP Teacher- Head Teacher																	0	0
2.17	New Additional Teachers-PS (Regular)																	0	0
2.18	New Additional Teachers-PS (Para)																	0	0
2.19	New Additional Teachers-UPS (Regular)																	0	0
2.20	New Additional Teachers-UPS (Para)																	0	0
2.21	Teachers under ODB (UPS)	0.720	203	146.160	203	146.16	100%	100%		0.720	203	146.160	203	146.160		0.720	0	0	0
2.22	Others																	0	0
	Sub Total			146.160	203	146.16	#DIV/0!	100%	0.000		203	146.160	203	146.160			0	0	0
3	Teacher Grant																		
3.01	Primary Teachers Grant	0.005	6,289	31.445	4,074	20.37	65%	65%		0.0050	6835	34.175	6,835	34.175		0.005	6835	34.175	34.175
3.02	Upper Primary Teachers Grant	0.005	5,109	25.545	3,382	16.91	66%	66%		0.0050	7002	35.010	7,002	35.010		0.005	7002	35.01	35.01
	Sub Total			56.990	7,456	37.28	#DIV/0!	65%	0.000		13837	69.185	13837	69.185			13837	69.185	69.185
4	Block Resource Centre																		
4.01	Salary of RP - 1	1.365	14	19.110	11	17.45	79%	91%	0.000	1.680	11	18.480	11	18.480		1.680	11	18.48	18.48
4.02	Salary of RP - 2	1.326	55	72.930	55	72.83	[illegible]	100%	0.000	1.680	55	92.400	[illegible]	92.400		1.680	55	92.4	92.4
4.03	Salary of RP - 3	1.326	11	14.586	11	12.14	100%	83%	0.000	1.680	11	18.480	11	18.480		1.680	11	18.48	18.48
4.04	Furniture Grant	1.000	3	3.000			0%	0%	0.000	1.000	0	0.000		0.000	0.000	1.000		0	0.000
4.05	Contigency Grant	0.125	14	1.750	[illegible]	[illegible]	79%	78%	0.000	0.125	11	1.375	11	1.375		0.125	11	1.375	1.375
4.06	Meeting, TA	0.050	14	0.700		0.39	79%	56%	0.000	0.050	11	[illegible]	11	[illegible]		0.050	11	0.55	0.55
4.07	TLM Grant	0.050	14	0.700		0.55	0%	79%	0.000	0.050	11	0.550	11	0.550		0.050	11	0.55	0.55
4.08	Other-Maintenance of BRC Building								0.000	0.200	11	2.200	11	2.200		0.000	0	0	0
	Sub Total			112.776	99	104.73		93%	0.000			[illegible]		134.145	0.000			131.835	131.835
5	Cluster Resource Centre																		
5.01	Salary of RP-1	1.313	161	211.393	161	207.12	100%	98%	0.000	1.620	161	260.820	161	260.820		1.620	161	260.82	260.82
5.02	Salary of RP-2								0.000		0	0.000		0.000		0.000	0	0	0
5.03	Furniture Grant	0.100					[illegible]		0.000	0.100	0	0.000		0.000	0.000			0	0.000
5.04	Contigency Grant	0.025	161	4.025	161	4.03	100%	100%	0.000	0.025	161	4.025	161	4.025		0.025	161	4.025	4.025
5.05	Meeting, TA								0.000	0.024	161	3.864	161	3.864		0.024	161	3.864	3.864
5.06	TLM Grant	0.010	161	1.610	161	1.61	100%	100%	0.000	0.010	161	1.610	161	1.610		0.010	161	1.61	1.61
5.07	Other- Fixed TA for CRCCs of DPEP Dists								0.000	0.000	161	0.000	161	0.000		0.000	0	0	0
	Sub Total			217.028	483	212.75		98%	0.000			270.319		270.319	0.000			270.319	270.319
6	Teacher Training																		
6.01	Inservice Teachers Training	0.008	11,567	97.183	12,000	92.93	104%	96%		0.0105	13837	145.289	13,837	145.289		0.011	13837	145.2885	145.2885
6.02	Induction training for New Recruit teachers									0.0105	0	0.000		0.000		0.011	0	0	0
6.03	Refreshers Course for Untrained teachers											0.000		0.000				0	0
6.04	Distance Education	0.030	[illegible]	[illegible] 028	200	6.06	[illegible]	22%		0.0303	860	26.058	860	26.058		0.030	860	26.058	26.058
6.05	Other (DRG/BRG/CRG etc.)	0.004	4,777	19.204	2,235	9.64	47%	50%		0.014	1321	18.494	1,321	18.494		0.014	[illegible]	3.332	3.332
	Sub Total		17,269	144.384	14,435	[illegible]	84%	75%	0.000		16018	189.841	[illegible]	189.841			14935	174.6785	174.6785
7	Interventions for Out of School Children																		
7.01	EGS Centre (P)	0.008	13,867	14[illegible]	13,354	52.38	96%	46%		0.01535	15834	243.052	15,834	243.052		0.009	13354	124.8599	124.8599
7.02	EGS Centre (UP)	0.012	1,880	22.372			0%	0%		0.02960	1880	55.648	1,880	55.648				0	0
7.03	Back to School													0.000				0	0
7.04	Non Residential Bridge Course									0.0045	0	0.000		0.000				0	0
7.05	Residential Bridge Course	0.068					[illegible]			0.0680	0	0.000		0.000		0.068	0	0	0
7.06	Innovative Scheme (AIE Centres)	0.016	13,283	207.086	10,429	100.54	79%	49%		0.0120	17199	206.388	17,199	206.388		0.012	17199	206.388	206.388
7.07	Innovative Scheme (Community Participation)	0.015	5,825	87.375		0.91	0%	0%		0.0180	1652	29.736	1,652	29.736		0.018	1652	29.736	29.736
7.08	Other- Intervention for Urban Children	0.016	15,245	242.438	7,888	60.14	52%	25%		0.0160	10949	175.184	10,949	175.184		0.016	10949	175.184	175.184
7.09	Mobile School											0.000		0.000				0	0
	Sub Total			674.243		213.07	[illegible]	32%	0.000		47514	710.008	47514	710.008			43154	536.1679	536.1679
8	Remedial Teaching																		
8.01	Remedial Teaching	0.003	10,667	32.099	8,522	10.00	80%	31%		0.0153	8633	132.077	8,633	132.077		0.015	8633	132.5089	132.5089
	Sub Total		10,667	32.099	8,522	[illegible]	80%	2.312	0.000		8632.5	132.077	8632.5	132.077			8632.5	132.5089	132.5089
9	Free Text Book																		
9.01	Free Text Book (P)	0.001	135,268	189.375	135,268	189.37	100%	100%		0.0014	110236	154.330	110,236	154.330		0.001	110236	154.3304	154.3304

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District: Kamrup(SFD)

SSA Assam

Physical & Financial Achievement during 2006-07 and Proposed Bucget for 2007-08

Rs in lakhs

Unit Code	Activity	Proposed till 2006-07							Proposed for 2007-08							Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved				Unit Cost	Units Proposed		Total Proposed			Additional	Units Proposed			Total Proposed
			Phy.	Fin.	Phy.	Fin.	Phy.%	Fin.%	Rs.	Unit Costs	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Costs	Phy.	Fin.	Fin.
9.02	Free Text Book (UP)	0.002	69.934	137.401	60.630	121.26	100%	100%		0.0010	70000	140.744	93.620	140.744		0.002	70000	140.7430	140.7430
	Sub Total			139.779	219.293	219.89	#DIV/0!	100%	0.000		200065	205.074	204065	205.074			204065	198.0739	198.0739
10	Interventions for Disabled Children																		
10.01	IED	0.000	0.000	94.877	0.294	12.60	0%	13%		0.0100	7500	75.310	8.500	78.310		0.010	8500	50.734	50.734
	Sub Total			94.877	0.294	12.60		13%	0.000		7500	75.310	8500	78.310			8500	50.734	50.734
11	Civil Works																		
11.01	BRC	-	-	-					-	0.000		0.000	-	0.000	0.000		0	0	0.000
11.02	CRC	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.03	Primary School (New)	-	-	-					-	1.500		0.000	-	0.000	0.000		0	0	0.000
11.04	Upper Primary School (New)	-	-	-					-	1.500		0.000	-	0.000	0.000		0	0	0.000
11.05	Building Less School (UP)	7.000	11	72.870	10	55.80	91%	81%	14.07	7.500	16	115.000	21	126.570	14.070		0	0	14.070
11.06	Running Less School (UP)	0.000	0	20.100	0	20.00	100%	100%	-	1.000	2	10.000	2	10.000	0.000			0	0.000
11.07	DB-Repairing & Innovation (UP)	-	5	7.800			0%	0%	1.60			0.000	5	7.800	7.800		0	0	7.800
11.08	DB-Repairing & Renovation (UP)	1.200		-			#DIV/0!					0.000		0.000	0.000		0	0	0.000
11.09	Additional Classroom											0.000	-	0.000	0.000			0	0.000
9.1	Additional Class room (LP)	2.000	2.500	4.501.000	630	1.200.80	41%	27%	3.410.00	2.000	100	1200.000	2.700	4410.000	1950.000		0	0	1952.000
9.2	Additional Class Room (UP)	2.000	300	777.360	240	294.00	62%	38%	483.36	2.000		0.000	300	483.360	300.360		0	0	300.360
11.10	Toilet/Urinals (LP/UP)	0.200	225	45.000	225	45.00	100%	100%	-	1.200		0.000	-	0.000	0.000		0	0	0.000
11.11	Separate Girls Toilet								-	0.250	1300	325.000	1.300	325.000	0.000		0	0	0.000
11.12	Drinking Water Facility	0.500	294	142.800	294	142.80	100%	30%	3.12			0.000	-	3.120	3.120		0	0	3.120
11.13	Boundary Wall	-	-	-					-	2.000	100	200.000	600	1200.000	0.000		0	0	0.000
11.14	Separation Wall	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.15	Electrification (at BRC Building)								-	1.000	10	10.000	10	10.000	0.000		0	0	0.000
11.16	Head Master's Room								-			0.000	-	0.000	0.000		0	0	0.000
11.17	Class Rooms (Repairs)								-			0.000	-	0.000	0.000		0	0	0.000
11.18	Kitchen Shed	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.19	Other - Urban Resource Centre(URC)	-	2	0.000			0%	0%	0.00	2.000		0.000	2	0.000	0.000		0	0	0.000
	Sub Total			5.668.710	1.737	1.883.45		34%	3835.23		2425	2557.000	5095	6697.230	2685.230		0	0	2383.23
12	Major Repairs																		
12.01	Primary School									2.000	25	50.000	25	50.000	0.000		0	0	0
12.02	Upper Primary School									2.000	19	40.000	19	40.000	0.000		0	0	0
	Sub Total								0.000		41	90.000	41	90.000			0	0	0
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	-	-	-									-	0.000		0.100		0	0.000
13.02	TLE - New Upper Primary	-											-	0.000		0.000		0	0.000
13.03	UPS has covered under QBB	-	-	-						0.5000	3	0.000	-	0.000		0.000		0	0.000
13.04	Other	-	-	-									-	0.000				0	0.000
	Sub Total	-	-	-	-	-			0.000		3	0.000	0	0.000	0.000		0	0	0
14	Maintenance Grant																		
14.01	School Maintenance	0.500	3.022	151.400	2.757	138.35	91%	91%		0.0500	3145	157.250	3.145	157.250		0.050	2682	144.1	144.1
	Sub Total			151.400	2.757	138.35		91%	0.000		3145	157.250	3145	157.250			2682	144.1	144.1
15	School Grant																		
15.01	Primary School Grant	0.020	2.173	43.460	2.173	43.46	100%	100%		0.0200	2192	43.840	2.192	43.840		0.020	2192	43.84	43.84
15.02	Upper Primary School Grant	0.025	960	24.000	960	11.54	100%	48%		0.0250	960	24.000	960	24.000		0.025	960	10.25	10.25
	Sub Total			90.560	2.757	55.34	#DIV/0!	61%	0.000		3145	82.900	3145	82.900			3145	62.9	63.3
16	Research and Evaluation																		
16.01	Research & Evaluation	0.011	3.026	33.306	3.026	15.95	100%	23%		0.0120	3145	37.740	3.145	37.740		0.012	3145	36.1675	36.1675
	Sub Total			33.306	3.026	15.95	#DIV/0!	23%	0.000		3145	37.740	3145	37.740			3145	36.1675	36.1675
17	Management & MIS																		
17.01	Management & MIS		1	128.700	1	128.56	100%	64%			1	175.000	1	175.000				70.000	70
	Sub Total			128.700	1	128.56		64%	0.000		1	175.000	1	175.000			0	70	70
18	Innovative activity																		
18.01	ECCE	15.000	1	15.000	1	12.64	100%	84%		15.0000	1	15.000	1	15.000				15.000	15
18.02	Girls Education		1								1	0.000	1	0.000				0.000	0
18.03	ICT	15.000	1	15.000	1	2.42	100%	16%		15.0000	1	15.000	1	15.000				15.000	15
18.04	Computer Education	15.000	1	15.000	1	2.04	100%	20%		15.0000	1	15.000	1	15.000				15.000	15
18.05	Other	-	-	-								0.000	-	0.000				0.000	0
	Sub Total			45.000		16.70		43%	0.000			45.000	-	45.000			0	30.00	30
19	Community Training																		
19.01	Community Mobilization	0.501	11.048	5.529	5.529	5.57	73%	55%		0.0000	10000	10.104	10.000	10.104		0.0000	11486	5.8016	5.8016
	Sub Total			5.529	5.529	5.57	73%	55%	0.000			10.104		10.104			11486	5.8016	5.8016
	Total of SSA			7.901.21		3.216.97		41%	3.835.23			3.389.62		5.196.29	2367.230			2038.381	4427.791

Civil Works %: 52.07

BRC+CRC construction %: 0.00

Management Cost %: 3.42

#DIV/0!

0.00

0.00

3.42

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Code	Activity	Progress of 2006-07							Proposed for 2007-08							Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achievement				Spill Over	Fresh Proposal			Total Proposal			Spillover	Fresh Proposal			Total Proposed
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Costs	Phy.	Fin.	Phy.	Fin.		Fin.	Unit Costs	Phy.	Fin.	Fin.
1	New Schools																			
1.01	Upgradation of EGS to PS																			
1.02	PS																			
1.03	UPS																			
	Sub Total																			
2	New Teachers Joining(PS)																			
2.01	Primary Teachers (Regular)																		0	0
2.02	Primary Teachers (Para)																		0	0
2.03	UP Teachers (Regular)																		0	0
2.04	UP Teachers (Para)																		0	0
2.05	UP Teacher Head Master																		0	0
	Addl. Teacher against PTR																		0	0
2.06	New additional Teachers-PS (Regular)																		0	0
2.07	New Additional Teachers-PS (Para)																		0	0
2.08	New Additional Teachers-UPS (Regular)																		0	0
2.09	New Additional Teachers-UPS (Para)																		0	0
2.10	Teachers under CWS																		0	0
2.11	New Others (as CWS approved)									0.500	140	70.000	140	70.000					0	0
	Teachers Salary (Recurring)																		0	0
2.12	Primary Teachers (Regular)																		0	0
2.13	Primary Teachers (Para)																		0	0
2.14	UP Teachers (Regular)																		0	0
2.15	UP Teachers (Para)																		0	0
2.16	UP Teacher Head Master																		0	0
2.17	New Additional Teachers-UPS (Regular)																		0	0
2.18	New Additional Teachers-UPS (Para)																		0	0
2.19	New Additional Teachers-UPS (Regular)																		0	0
2.20	New Additional Teachers-UPS (Para)																		0	0
2.21	Teachers under CWS (UPS)	0.775					#DIV/0!			0.000	0	0.000		0.000		0.750	0		0	0
2.22	Others																		0	0
	Sub Total						#DIV/0!		0.000		140	70.000	140	70.000				0	0	0
3	Teacher Given																			
3.01	Primary Teachers Given	0.500	2.830	16.115	2.814	14.27	99%	89%		0.500	2863	14.415	2.863	14.415		0.500	2863	14.415	14.415	
3.02	Upper Primary Teachers Given	0.500	1.957	9.785	1.966	8.33	100%	85%		0.500	2058	10.290	2.058	10.290		0.500	2058	10.29	10.29	
	Sub Total			25.900	4.780	22.60	#DIV/0!	87%	0.000		4921	24.605	4921	24.605			4921	24.605	24.605	
4	Block Resource Centre																			
4.01	Salary of RP	1.880	1	1.880		1.88	0%	52%	1.000	1.880		1.880	1	1.880		1.880	1	1.88	1.88	
4.02	Salary of RP - 2	1.220	65	79.300	55	48.40	61%	39%	0.000	1.220	65	80.400	65	80.400		1.220	65	79.3	79.3	
4.03	Salary of RP - 3	1.220	11	13.420	11	9.46	52%	37%	0.000	1.220	11	13.420	11	13.420		1.220	11	13.42	13.42	
4.04	Furniture Given	1.000	1	1.000	1	1.00	100%	100%	0.000	1.000	1	1.000	1	1.000	0.000	1.000		0	0.000	
4.05	Contingency Given	0.125	11	1.375	11	1.28	92%	92%	0.000	0.125	11	1.375	11	1.375		0.125	11	1.375	1.375	
4.06	Maintenance TA	0.050	11	0.550			0%	0%	0.000	0.050	11	0.550	11	0.550		0.050	11	0.55	0.55	
4.07	TLM Given	0.050	11	0.550	11	0.55	92%	92%	0.000	0.050	11	0.550	11	0.550		0.050	11	0.55	0.55	
4.08	Other Maintenance of BRC Buildings								0.000	0.200	11	2.200	11	2.200		0.000	0	0	0	
	Sub Total			101.900	85	58.69		58%	0.000			107.345		107.345	0.000			115.035	115.035	
5	Cluster Resource Centre																			
5.01	Salary of RP-1	1.310	18	19.650	18	22.32	100%	113%	0.000	1.620	15	24.300	15	24.300		1.620	15	24.3	24.3	
5.02	Salary of RP-2								0.000		0	0.000	0	0.000		0.000	0	0	0	
5.03	Furniture Given	0.150	150	22.500	150	12.30	100%	55%	0.000	0.150	0	0.000	0	0.000	0.000			0	0.000	
5.04	Contingency Given	0.025	145	3.625	145	3.62	100%	99%	0.000	0.025	145	3.625	145	3.625		0.025	145	3.625	3.625	
5.05	Meeting TA								0.000	0.024	145	3.480	145	3.480		0.024	145	3.48	3.48	
5.06	TLM Given	0.050	145	7.250			0%	0%	0.000	0.050	145	7.250	145	7.250		0.050	145	7.25	7.25	
5.07	Other Expenditure for CRC(Ex of CRC if Does								0.000	0.040	135	5.400	135	5.400		0.000	0	0	0	
	Sub Total			57.775	295	38.24		182%	0.000			38.315		38.315	0.000			32.855	32.855	
6	Teacher Training																			
6.01	Inservice Teachers Training	0.500	4.791	60.180	2.394	19.71	79%	33%		0.0125	4933	61.663	4.933	61.663		0.011	4933	51.7965	51.7965	
6.02	Induction training for new Appointed teachers	-								0.0235	940	22.090	940	22.090		0.011	0	0	0	
6.03	Refreshers Course for Untrained teachers											0.000		0.000				0	0	
6.04	Orientation Programme	0.030	370	11.100	222	6.66	60%	60%		0.0300	470	14.100	470	14.100		0.030	470	14.1000	14.1000	
6.05	Other (KRP/Workshop etc.)	0.064	1.360	87.040	340	21.76	25%	25%		0.064	940	17.792	940	17.792		0.064	222	3.108	3.108	
	Sub Total		6.510	57.139	4.160	23.41	63%	41%	0.000		6303	75.645	6303	75.645			5630	69.297	69.297	
7	Interventions for Out of School Children																			
7.01	Bridge Centre (R)	0.900	22.250	187.125	10.219	108.60	46%	58%		0.0750	2079	71.732	20.79	177.857		0.009	15216	142.297	142.2975	
7.02	Bridge Centre (UR)	0.675	4.350	29.354			0%	0%		0.0750	1000	68.632	2.000	68.632				0	0	
7.03	Back to School													0.000				0	0	
7.04	Non Residential Bridge Course									0.0500	0	0.000	0	0.000				0	0	
7.05	Residential Bridge Course	0.085	150	0.900	150	8.53	100%	37%		0.0600	50	30.000	50	30.000		0.006	50	10.2	10.2	
7.06	Convergence Scheme-NGO Centres	0.120	0.800	177.36	1.319	90.32	77%	50%		0.0120	9960	119.520	9.960	119.520		0.012	9960	119.76	119.76	
7.07	Innovative Scheme (Community Contribution)	0.015	4.000	44.16			0%	0%		0.0150	2120	31.800	2.120	31.800		0.015	2120	31.80	31.80	
7.08	Other intervention for Urban Children	0.045	1.014	34.34	340	12.90	67%	37%		0.0450	1008	45.360	1.008	45.360		0.045	1008	45.360	45.360	
7.09	Mobile School											0.000		0.000				0	0	
	Sub Total			493.75		302.32	#DIV/0!	31%	0.000		27017	666.624	27017	666.624			29027	344.5437	344.54368	
8	Remedial Teaching																			
8.01	Remedial Teaching	0.400	4.440	71.014	4.440	3.67	100%	40%		0.0125	4216	84.320	4.216	84.320		0.010	4216	84.24320	84.243200	
	Sub Total		4.440	71.014	4.440	3.67	100%	5.16%	0.000		4216.00	84.320	4216.00	84.320			4216.00	84.24320	84.243200	
9	Free Text Book																			
9.01	Free Text Book (R)	0.050	88.854	131.527	88.854	73.31	100%	100%		0.0514	1556	79.964	77.824	109.6878		0.051	77824	109.6878	109.6878	

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Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08						Approved 2007-08				
		Unit Cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal		Balance	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
9.02	Free Text Book (UP)	3.000	49.760	61.140	49.760	61.07	100%	[illegible]		0.0015	49256	73.884	49.256	73.884		0.002	49.256	73.884	73.884
	Sub Total			182.671	117.969	163.11	#DIV/0!	[illegible]	0.000		129899	182.672	129899	182.672			129899	183.8719	183.8719
10	Interventions for Disabled Children																		
10.01	IED	0.007	4,100	29.786	3.019	17.99	74%	[illegible]		0.0120	3019	36.228	3.019	36.228		0.009	[illegible]	27.171	27.171
	Sub Total			29.786	3.019	17.99		[illegible]	0.000		3019	36.228	3019	36.228			3019	27.171	27.171
11	Civil Works																		
11.01	[illegible]	-	-	-					-	0.000		0.000	-	0.000	0.000		0	0	0.000
11.02	CRC	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.03	Primary School [illegible]	-	-	-					-	0.000		0.000	-	0.000	0.000		0	0	0.000
11.04	Upper Primary School (New)	-	-	-					-	0.000		0.000	-	0.000	0.000		0	0	0.000
11.05	Building Less School (LP)	2.200	11	77.000	11	40.00	100%	[illegible]	30.80	2.800		0.000	11	30.800	30.800		0	0	30.800
11.06	Building Less School (UP)	1.000	2	10.000	2	8.00	100%	[illegible]	4.00	2.000		4.000	2	4.000	4.000		0	0	4.000
11.07	DB-Repairing & Renovation (LP)	-					#DIV/0!		-			0.000	-	0.000	0.000		0	0	0.000
11.08	DB-Repairing & Renovation (UP)	1.200	-				#DIV/0!					0.000	-	0.000	0.000		0	0	0.000
11.09	Additional Classroom-	-	-	-								0.000	-	0.000	0.000		0	0	0.000
11.1	Additional Class Room (LP)	2.000	1,420	2,840.000	478	955.60	34%	[illegible]	2,266.40	2.000	820	1,640.000	1,820	3066.400	1182.400		0	0	1182.400
11.11	Additional Class Room (UP)	2.000	190	380.000	172	344.40	91%	[illegible]	379.60	2.000		0.000	293	379.600	337.600		0	0	337.600
11.10	Toilet/Urinals (LP/UP)	2.000	15	30.000	15	30.00	100%	[illegible]		2.000		0.000	-	0.000	0.000		0	0	0.000
11.11	Separate Girls Toilet									0.250	1200	300.000	1,200	300.000	0.000		0	0	0.000
11.12	Drinking Water Facility	0.000	31	46.500	0	11.50	100%	[illegible]	0.00			0.000	-	0.000	0.000		0	0	0.000
11.13	Boundary Wall	-	-	-					-	2.000	500	1000.000	500	1000.000	0.000		0	0	0.000
11.14	Separation [illegible]	-							-			0.000	-	0.000	0.000		0	0	0.000
11.15	Electrification (of BRC Building)	-							-	1.000	1	1.000	1	1.000	0.000		0	0	0.000
11.16	Head Master's Room											0.000	-	0.000	0.000		0	0	0.000
11.17	Child Friendly [illegible]								-			0.000	-	0.000	0.000		0	0	0.000
11.18	[illegible]											0.000	-	0.000	0.000		0	0	0.000
11.19	Other: Urban Resource Centre(UP)	-	1	6.000			0%	0%	6.00	6.000		0.000	0	0.000	6.000		0	0	6.000
	Sub Total			3,589.50	733	478.78		24%	2687.72		2151	2201.000	3884	4888.720	1561.720		0	0	1561.72
12	Major Repairs																		
12.01	Primary School									2.000	15	30.000	15	30.000	0.000		0	0	0
12.02	Upper Primary School									2.500	13	32.500	13	32.500	0.000		0	0	0
	Sub Total								0.000		28	62.500	28	62.500			0	0	0
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	-	-										-	0.000		0.100		0	0.000
13.02	TLE - New Upper Primary	-	-										-	0.000		0.500		0	0.000
13.03	UPS [illegible] covered under OBB	-	-							0.5000	0	0.000	-	0.000		0.000		0	0.000
13.04	Other	-	-											0.000				0	0.000
	Sub Total	-	-	-		-			0.000		0	0.000	0	0.000			0	0	0
14	Maintenance Grant																		
14.01	School Maintenance	0.050	1,763	88.150	1,756	87.80	100%	100%		0.0500	1788	89.400	1,788	89.400		0.050	1775	88.75	88.75
	Sub Total			88.150	1,756	87.80		100%	0.000		1788	89.400	1788	89.400			1775	88.75	88.75
15	School Grant																		
15.01	Primary School Grant	0.020	1,401	28.020	1,394	27.88	100%	100%		[illegible]	1416	28.320	1,416	28.320		0.020	1416	28.32	28.32
15.02	Upper Primary School Grant	0.020	362	7.240	362	7.24	100%	100%		0.0200	372	7.440	372	7.440		0.020	372	7.44	7.44
	Sub Total			35.260	1,756	35.12	#DIV/0!	100%	0.000		1788	35.760	1788	35.760			1788	35.76	35.76
16	Research and Evaluation																		
16.01	Research & Evaluation	0.011	1,763	19.393	1,763	5.32	100%	27%		0.0115	1788	20.562	1,788	20.562		0.012	1788	20.562	20.562
	Sub Total			19.393	1,763	5.32	#DIV/0!	27%	0.000		1788	20.562	1788	20.562			1788	20.562	20.562
17	Management & MIS																		
17.01	Management & MIS		1	174.310	1	102.10	100%	59%			1	150.000	1	150.000				65.000	65
	Sub Total			174.310	1	102.10		59%	0.000		1	150.000	1	150.000			0	65	65
18	Innovative Activity																		
18.01	ECCE	15.000	1	15.000	1	7.59	100%	51%		15.0000	1	15.000	1	15.000				15.000	15
18.02	Girls Education	-	1							5.0000	1	5.000	1	5.000				5.000	5
18.03	SC/ST	15.000	1	15.000	1	1.87	100%	12%		15.0000	1	15.000	1	15.000				15.000	15
18.04	Computer Education	15.000	1	15.000			0%	0%		15.0000	1	15.000	1	15.000				15.000	15
18.05	Other												-	0.000				0.000	0
	Sub Total			45.000		9.46		21%	0.000			50.000		50.000			0	50.00	50
19	Community Training																		
19.01	Community Mobilization	0.001	6,490	3.894	4,066	3.75	63%	96%		[illegible]	10020	6.012	10,020	6.012		0.0006	6340	3.804	3.804
	Sub Total		6,490	3.894	4,066	3.75	63%	96%	0.000			6.012		6.012			6340	3.804	3.804
	Total of SSA			4,951.09		1,636.88		33%	2,687.72			3,838.74		6,526.46	1561.720			1126.259	2687.9795

Civil Works %	58.96	0.00
BRC+CRC construction %	0.00	0.00
Management Cost %	3.91	5.77
	#DIV/0!	

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Cost Code	Activity	Proposal of 2006-07							Proposal for 2007-08							Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal			Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Imp(%)	Fe(%)	Fin.	Unit Costs	Phy.	Fin.	Phy.	Fin.		Fin.	Unit Costs	Phy.	Fin.	Fin.
1	New Schools																			
1.01	Upgradation of EGS to PS																			
1.02	PS																			
1.03	UPS																			
	Sub Total																			
2	New Teachers Salary(PS)																			
2.01	Primary Teachers (Regular)																		0	0
2.02	Primary Teachers (Para)																		0	0
2.03	U P Teachers (Regular)																		0	0
2.04	U P Teachers (Para)																		0	0
2.05	UP Teacher Head Master																		0	0
	Addl. Teacher against PTR																		0	0
2.06	New Additional Teachers-PS (Regular)																		0	0
2.07	New Additional Teachers-PS (Para)																		0	0
2.08	New Additional Teachers-UPS (Regular)																		0	0
2.09	New Additional Teachers-UPS (Para)																		0	0
2.10	Teachers under OBB																		0	0
2.11	New Others (for OPEP Agency)									0.80		0.800		0.800					0	0
	Teachers Salary (Resurrtme)																		0	0
2.12	Primary Teachers (Regular)																		0	0
2.13	Primary Teachers (Para)																		0	0
2.14	U P Teachers (Regular)																		0	0
2.15	U P Teachers (Para)																		0	0
2.16	UP Teacher Head Master																		0	0
2.17	New Additional Teachers-PS (Regular)																		0	0
2.18	New Additional Teachers-PS (Para)																		0	0
2.19	New Additional Teachers-UPS (Regular)																		0	0
2.20	New Additional Teachers-UPS (Para)																		0	0
2.21	Teachers under OBB (UPS)	0.020	1	0.020	1	0.72	100%	100%		0.020	1	0.020	1	0.720		0.720		0	0	0
2.22	Others																		0	0
	Sub Total	1.000	1	0.720	1	0.72	100%	100%	0.000		1	0.720	1	0.720			0	0	0	0
3	Teacher Grant																			
3.01	Primary Teacher Grant	2.000	2.726	13.630	2.376	12.69	87%	95%		0.2000	2743	13.715	2.743	13.915		0.005	2743	13.915	13.915	
3.02	Upper Primary Teachers Grant	0.500	2.229	11.145	1.944	9.34	87%	79%		0.5000	2559	12.795	2.559	12.795		0.005	2559	12.795	12.795	
	Sub Total			24.775	4.420	22.03	89%	87%	0.000		5342	26.710	5342	26.710			5342	26.71	26.71	
4	Block Resource Centre																			
4.01	Salary of RP - 1	1.340	8	10.720	8	10.72	100%	80%	0.000	1.000	8	10.080	8	10.080		1.680	6	10.08	10.08	
4.02	Salary of RP - 2	1.320	40	52.800	40	52.80	100%	80%	0.000	1.000	30	30.400	30	30.400		1.680	30	50.4	50.4	
4.03	Salary of RP - 3	1.320	8	10.560	8	9.68	100%	80%	0.000	1.000	8	10.080	8	10.080		1.680	6	10.08	10.08	
4.04	Furniture Grant	1.000					40%(0.1)		0.000	1.000	2	2.000		0.000	0.000	1.000		0	0.000	
4.05	Contingency Grant	2.125	8	17.000	8	17.00	100%	100%	0.000	0.125	8	1.000	8	2.750		0.125	6	0.75	0.75	
4.06	Vehicle TA	0.300	8	2.400	8	2.40	100%	27%	0.000	0.300	8	2.200	8	2.200		0.050	6	0.3	0.3	
4.07	TLM Grant	0.250	8	2.000	7	1.05	100%	53%	0.000	0.250	8	2.000	8	2.000		0.050	6	0.3	0.3	
4.08	Other Maintenance of BRC Vehicle	-							0.000	0.200	6	1.200	6	1.200		0.000	0	0	0	
	Sub Total			91.480	80	46.85		62%	0.000			73.170		73.170	0.000			71.91	71.91	
5	Cluster Resource Centre																			
5.01	Salary of RP-1	1.792	84	150.528	80	150.12	95%	95%	0.000	1.625	84	136.500	84	136.500		1.625	84	136.50	136.50	
5.02	Salary of RP 2	-							0.000		0	0.000	-	0.000		0.000	0	0	0	
5.03	Furniture Grant	0.100					40%(0)		0.000	0.000	0	0.000		0.000	0.000			0	0.000	
5.04	Contingency Grant	0.125	84	2.100			0%	0%	0.000	0.125	84	2.100	84	2.100		0.025	84	2.1	2.1	
5.05	Vehicle TA	-							0.000	0.024	84	2.016	84	2.016		0.024	84	2.016	2.016	
5.06	TLM Grant	0.016	84	1.344	80	0.96	95%	95%	0.000	0.016	84	1.344	84	1.344		0.016	84	1.34	1.34	
5.07	Other Expen TA for OBBs & OPEP Sites	-							0.000	0.000	84	0.000	84	0.000		0.000	-		0	
	Sub Total			153.972	160	151.08		94%	0.000			141.960		141.960	0.000			141.936	141.936	
6	Teacher Training																			
6.01	Inservice Teachers Training	0.020	2.684	53.680	1.877	34.33	70%	51%		0.2142	5342	56.091	5342	56.091		0.011	5342	56.091	56.091	
6.02	Induction training for New Recruit teachers	-								0.0100	0	0.000	-	0.000		0.011	0	0	0	
6.03	Refreshers Course for untrained teachers											0.000		0.000				0	0	
6.04	Cluster Expenses	0.030	800	24.000	380	9.06	31%	47%		0.0300	480	14.544	480	14.544		0.0180	480	14.544	14.544	
6.05	Other (OBB,OPEP,DIETs,etc.)	0.000	3.125	31.000	1.000	0.11	0%	41%		0.0100	125	10.104	125	10.104		0.0110	125	1.104	1.104	
	Sub Total		7.644	91.680	3.257	43.50	75%	47%	0.000		5946	81.231	5946	81.231			5946	72.279	72.279	
7	Interventions for Out of School Children																			
7.01	EGS Centre (P)	0.008	11.760	98.477	13.500	71.40	115%	72%		0.21000	14007	219.528	14.007	219.528		0.008	13910	126.3168	126.3168	
7.02	EGS Centre (UP)	0.010	1.500	15.000			0%	0%		0.22000	1500	44.000	1500	44.000				0	0	
7.03	Back to School											0.000		0.000				0	0	
7.04	Non Residential Bridge Course	-	-							0.0040	0	1.000	-	0.000				0	0	
7.05	Residential Bridge Course	0.000	-				40%(0)			0.0000	0	0.000		0.000		0.000	0	0	0	
7.06	Innovative Scheme (AIE Centres)	0.010	33.967	339.670	9.503	38.11	111%	48%		0.0120	34415	412.980	34.415	412.980		0.012	34415	412.98	412.98	
7.07	Innovative Scheme (Community Guarantee)	0.010	1.280	12.800	720	0.80	56%	4%		0.0120	15750	189.000	15.750	189.000		0.012	15750	189.189	189.189	
7.08	Drop-out intervention for Urban Children	0.010	1.219	27.210	842	13.90	69%	64%		0.0250	1342	34.892	1.342	34.892		0.025	1342	34.892	34.892	
7.09	Mobile School											0.000		0.000				0	0	
	Sub Total			493.094		124.91	82%(0)	31%	0.000		63349	877.848	63349	877.848			63030	739.3463	739.3463	
8	Remedial Teaching																			
8.01	Remedial Teaching	0.000	15.000	30.400	10.231	10.23	68%	40%		0.0153	6267	95.898	6.267	95.898		0.015	6267	95.20153	95.20153	
	Sub Total		15.341	30.434	10.231	10.23	68%	0.40%	0.000		6267.3	95.898	6267.3	95.898			6267.3	95.20153	95.20153	
9	Free Text Book																			

SSA Assam
Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Unit Code	Activity	Progress of 2006-07							Proposal for 2007-08							Approved 2007-08				
		Unit cost	Approved Budget (Rs.Lakh)	Achieved					Spill Over	Fresh Proposal			Total Proposal			Spillover	Fresh Proposal			Total Proposal
				Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin.	Unit Costs	Phy.	Fin.	Phy.	Fin.		Fin.	Unit Costs	Phy.	Fin.	Fin.
4.01	Free Text Book (P)	0.001	85.800	124.312	85.800	119.91	100%	100%		0.0014	101238	141.733	101.238	141.733			0.001	101238	141.7332	141.7332
4.02	Free Text Book (UP)	0.001	77.908	54.594	37.908	50.61	100%	65%		0.0015	39567	59.350	39.567	59.350			0.002	39567	59.3410	59.3410
	Sub Total			177.971	123.771	171.72	40%(0)	69%	0.000		140805	201.075	140805	201.075				140805	201.0742	201.0742
10	Interventions for Disabled Children																			
10.01	IED	0.007	3.08	37.084	3.08	17.09	40%	55%		0.0124	4343	32.110	4.343	32.110			0.009	4343	39.087	39.087
	Sub Total			37.084	3.08	17.09		55%	0.000		4343	32.110	4343	32.110				4343	39.087	39.087
11	Civil Works																			
11.01	BRC	-	-							0.000		0.000		0.000		0.000		0	0	0.000
11.02	CRC	-	-									0.000	-	0.000		0.000		0	0	0.000
11.03	Primary School (New)									7.000		0.000	-	0.000		0.000		0	0	0.000
11.04	Upper Primary School (New)									0.000		0.000	-	0.000		0.000		0	0	0.000
11.05	Building Less School (LP)	1.000	0	0.000	0	0.00	100%	0%	1.00	1.000		0.000	1	1.000		0.000		0	0	0.000
11.06	Building Less School (UP)	2.000	0	0.000	0	0.00	100%	0%	2.00	2.000		0.000	2	2.000		0.000		0	0	0.000
11.07	DB-Repairing & Renovation (LP)	-	-				#DIV/0!					0.000	-	0.000		0.000		0	0	0.000
11.08	DB-Repairing & Renovation (UP)	1.200	-				#DIV/0!					0.000	-	0.000		0.000		0	0	0.000
11.09	Additional Classroom											0.000	-	0.000		0.000		0	0	0.000
9.1	Additional Class Room (LP)	2.000	431	862.000	324	648.00	75%	81%	470.00	2.000	800	1600.000	1.270	2072.000		470.000		0	0	470.000
9.2	Additional Class Room (UP)	2.000	34	68.000	31	62.00	91%	91%	19.00	2.000	200	400.000	234	478.000		19.000		0	0	19.000
11.10	Toilet(Girls) (LP/UP)	0.35	28	9.800	28	9.80	100%	100%		0.250		0.000	-	0.000		0.000		0	0	0.000
11.11	Separate Girls Toilet									0.250	1000	250.000	1.000	250.000		0.000		0	0	0.000
11.12	Drinking Water Facility	0.500	11	5.500	11	5.50	100%	50%	0.45			0.000	-	0.000		0.000		0	0	0.000
11.13	Boundary Wall	-	-							2.000	500	1000.000	500	1000.000		0.000		0	0	0.000
11.14	Compound Wall	-	-									0.000	-	0.000		0.000		0	0	0.000
11.15	Repairs of BRC Building		-							1.000		0.000	-	0.000		0.000		0	0	0.000
11.16	Head Master's Room											0.000	-	0.000		0.000		0	0	0.000
11.17	Chief Friends Expenses											0.000	-	0.000		0.000		0	0	0.000
11.18	Kitchen Shed											0.000	-	0.000		0.000		0	0	0.000
11.19	Other (Minor Maintenance Contingencies)						#DIV/0!			0.000	1	0.000	1	0.000		0.000		0	0	0.000
	Sub Total			1.125.73	471	705.28		58%	464.35		2001	3250.000	2001	3250.000		489.350		0	0	489.350
12	Major Repairs																			
12.01	Primary School									2.000	13	26.000	13	26.000		0.000		0	0	0
12.02	Upper Primary School									2.500	13	32.500	13	32.500		0.000		0	0	0
	Sub Total								0.000		26	58.500	26	58.500				0	0	0
13	Teaching Learning Equipment																			
13.01	TLE - New Primary	-	-										-	0.000			0.500		0	0.000
13.02	TLE - New Upper Primary	-	-										-	0.000			0.500		0	0.000
13.03	UPS Not covered under OBB	-	-							0.000	0	0.000	-	0.000			0.000		0	0.000
13.04	Other	-	-										-	0.000					0	0.000
	Sub Total	-	-	-		-			0.000		0	0.000	0	0.000		0.000		0	0	0
14	Maintenance Grant																			
14.01	School Maintenance	0.050	1.500	79.000	1.249	62.25	79%	79%	0.000	0.0500	1643	82.150	1643	82.150			0.050	1643	82.15	82.15
	Sub Total			79.000	1.249	62.25		79%	0.000		1643	82.150	1643	82.150				1643	82.15	82.15
15	School Grant																			
15.01	Primary School Grant	0.020	1.243	24.800	1.243	24.86	100%	100%		0.0200	1243	24.860	1.243	24.860			0.020	1243	24.86	24.86
15.02	Upper Primary School Grant	0.020	332	6.700	328	6.52	97%	97%		0.0200	398	7.960	398	7.960			0.020	398	7.96	7.96
	Sub Total			31.500	1.571	31.42	#DIV/0!	99%	0.000		1643	32.860	1643	32.860				1643	32.86	32.86
16	Research and Evaluation																			
16.01	Research & Evaluation	0.011	1.580	17.380	1.580	11.38	100%	65%		0.0115	1643	18.895	1.643	18.895			0.012	1643	18.8945	18.8945
	Sub Total			17.380	1.580	11.38	#DIV/0!	65%	0.000		1643	18.895	1643	18.895				1643	18.8945	18.8945
17	Management & MIS																			
17.01	Management & MIS		1	103.000	1	54.75	100%	54%			1	125.000	1	125.000				0	50	50
	Sub Total			103.000	1	54.75		54%	0.000		1	125.000	1	125.000				0	50	50
18	Innovative Activity																			
18.01	SCCE	15.000	1	10.000	1	10.54	100%	70%		15.0000	1	15.000	1	15.000					15.000	15
18.02	Girls Education	-	1	-						5.000	1	5.000	1	5.000					5.000	5
18.03	SC/ST	15.000	1	15.000	1	7.09	100%	47%		15.0000	1	15.000	1	15.000					15.000	15
18.04	Computer Education	15.000	1	15.000	1	0.06	100%	0%		15.0000	1	15.000	1	15.000					15.000	15
18.05	Other	-	-									0.000	-	0.000					0.000	0
	Sub Total			40.000		17.69		44%	0.000			50.000		50.000				0	50.00	50
19	Community Training																			
19.01	Community Mobilization	0.001	7.620	4.572	3.949	4.10	97%	54%	0.000	0.0000	5764	5.470	10.764	5.470			0.0000	7280	4.3716	4.3716
	Sub Total		7.620	4.572	3.949	4.10	52%	54%	0.000			5.470		5.470				7280	4.3716	4.3716
	Total of SSA			3.177.35		1.324.47		41%	464.35			3.199.37		3.755.52		489.350			1626.045	2192.391
	Civil Works %											84.09							0.00	
	BRC+CRC construction %											9.69							0.00	
	Management Cost %											2.41							3.07	

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District: Kokrimar(SFd)

Physical & Financial Achievement [illegible] and Proposed Budget for [illegible]

Code Item	Activity	Progress of [illegible]							Proposal for [illegible]							Approved [illegible]			
		Unit cost	Approved Budget [illegible]		Achievement				Total Dues	Final Proposal		Total Proposal			Spillover	Final Proposal			Total Proposal
			Phy	Fin	Phy	Fin	Physical	Financial	Fin	Local Labor	Phy	Fin	Phy	Fin	Phy	Local Labor	Phy	Fin	Fin
	1 New Schools																		
1.01	Upgradation of EGS to PS																		
1.02	PS																		
1.03	UPS																		
	Sub Total																		
	2 New Teachers Salary(PS)																		
2.01	Primary Teachers (Regular)																	0	0
2.02	Primary Teachers (Para)																	0	0
2.03	U.P Teachers (Regular)																	0	0
2.04	U.P Teachers (Para)																	0	0
2.05	UP Teacher (Head Master)																	0	0
	Addl. Teacher against PTR																	0	0
2.06	New Additional Teachers-PS (Regular)																	0	0
2.07	New additional Teachers-PS (Para)																	0	0
2.08	New additional Teachers-UPS (Regular)																	0	0
2.09	New additional Teachers-UPS (Para)																	0	0
2.10	Teachers under SMC																	0	0
2.11	New Drivers (for DPEP regions)								4.50	90	45.000	90	45.000					0	0
	Teachers Salary (Recurring)																	0	0
2.12	Primary Teachers (Regular)																	0	0
2.13	Primary Teachers (Para)																	0	0
2.14	U.P Teachers (Regular)																	0	0
2.15	U.P Teachers (Para)																	0	0
2.16	UP Teacher (Head Master)																	0	0
2.17	New Additional Teachers-PS (Regular)																	0	0
2.18	New Additional Teachers-PS (Para)																	0	0
2.19	New Additional Teachers-UPS (Regular)																	0	0
2.20	New Additional Teachers-UPS (Para)																	0	0
2.21	Teachers under SMC (DPEP)	0.030	170	5.100	170	5.10	100%	100%		0.120	170	3.600	170	3.600		0.120	0	0	0
2.22	Others																	0	0
	Sub Total			22.500	170	22.50	[illegible]	100%	0.000		360	162.000	360	162.000			0	0	0
	3 Teacher Grant																		
3.01	Primary Teachers Grant	4.500	2.500	12.500	2.477	12.14	99%	97%		0.2500	2500	12.500	2.616	13.080		0.005	2616	13.080	13.080
3.02	Upper Primary Teachers Grant	5.000	2.500	12.500	2.110	10.55	84%	84%		0.2500	2477	12.385	2.477	12.385		0.000	2477	12.385	12.385
	Sub Total			25.000	4.588	22.70	[illegible]	91%	0.000		5000	25.000	5093	25.465			5093	25.465	25.465
	4 Block Resource Centre																		
4.01	Salary of BRC	1.343					[illegible]		0.000	1.000		0.000		0.000		1.000		0	0
4.02	Salary of BRP	1.200	35	42.000	0	0.00	0%	100%	0.000	1.200	35	42.000	35	42.000		1.000	35	42	42
4.03	Salary of [illegible]	1.200		6.000		0.00	0%	100%	0.000	1.200	5	6.000	5	6.000		1.000	5	6.0	6.0
4.04	Contingency Grant	1.000					[illegible]		0.000	1.000	0	0.000		0.000	0.000	1.000		0	0.000
4.05	Contingency Grant	0.125	5	0.625	0	0.00	100%	100%	0.000	0.125	5	0.625	5	0.625		0.125	5	0.625	0.625
4.06	Meetings TA	0.050	5	0.250	0	0.00	100%	100%	0.000	0.050	5	0.250	5	0.250		0.050	5	0.25	0.25
4.07	TLM Grant	0.050	5	0.250			0%	0%	0.000	0.050	5	0.250	5	0.250		0.050	5	0.25	0.25
4.08	Other Maintenance of BRC Building	-	-	-					0.000	0.200		0.000	5	1.000		0.000	0	0	0
	Sub Total			48.875	12	41.27		101%	0.000			52.375	-	52.375	0.000			51.525	51.525
	5 Cluster Resource Centre																		
5.01	Salary of [illegible]	1.210	-				[illegible]		0.000	1.500		0.000		0.000		1.500		0	0
5.02	Salary of [illegible]	-	-						0.000		0	0.000	0	0.000		0.000	0	0	0
5.03	Furniture Grant	0.100	70	7.000	0	0.00	0%	0%	0.000	0.100	0	0.000	70	6.000	0.000			0	0.000
5.04	Contingency Grant	0.125	40	5.000	40	5.00	[illegible]	100%	0.000	0.125	40	5.000	40	5.000		0.125	40	5.000	5.000
5.05	Meetings TA								0.000	0.094	40	3.840	40	3.840		0.094	40	3.84	3.84
5.06	TLM Grant	0.010	60	0.600	60	0.60	100%	100%	0.000	0.010	60	0.600	60	0.600		0.010	60	0.60	0.60
5.07	Other Expn TA for SRCCs or SRSA Exps	-	-						0.000	0.042	50	2.100	50	2.100		0.000	0	0	0
	Sub Total			13.175	178	2.81		20%	0.000			11.540		11.540	0.000			8.015	11.515
	6 Teacher Training																		
6.01	Inservice Teachers Training	0.076	3.210	61.631	4.077	40.50	53%	52%		3.5100	5000	52.500	5.000	52.500		0.011	5000	52.500	52.500
6.02	Induction training for New Recruit teachers									0.2175	60	0.945	20	0.945		0.011	0	0	0
6.03	Refresher Course for Untrained teachers											0.000		0.000				0	0
6.04	Distance Education	0.030	470	14.100	200	6.00	0%	30%	0.000	0.030	470	14.271	500	14.271		0.030	300	14.271	14.271
6.05	Other [illegible]	0.094	2.811	10.000	900	8.00	0%	32%	0.000	0.094	100	10.000	100	10.000		0.094	100	9.400	9.400
	Sub Total		6.500	75.731	5.177	54.50	10%	77%	0.000		6401	93.016	6401	93.016			5400	72.470	72.470
	7 Intervention for Out of School Children																		
7.01	EGS Centre (P)	0.058	16.222	131.000	13.000	1.00	100%	78%		0.5400	20000	338.000	20.000	338.000		0.008	19019	177.6277	177.6277
7.02	EGS Centre (UP)	0.012	2.000	24.000			0%	0%		0.02400	1200	28.800	1.200	28.800				0	0
7.03	Back to School	-										0.000		0.000				0	0
7.04	New Residential Bridge Course								0.0045	0		0.000		0.000				0	0
7.05	Residential Bridge Course	0.066	100	6.600	100	6.60	100%	100%	0.0660	100		6.600	100	6.600		0.066	100	6.6	6.6
7.06	Innovative Scheme (NGO Centres)	0.127	2.667	11.476	4.013	22.62	13%	46%	0.0127	7210		91.630	7.510	91.630		0.013	7510	91.63	91.63
7.07	Innovative Scheme (Community Coaching)	0.025	100	2.500	177	4.43	0%	0%	0.0250	1373		34.325	1.373	34.325		0.025	1373	34.375	34.375
7.08	Other Intervention for Urban Children	0.07	200	14.014	429	3.07	14%	44%	0.0250	500		15.750	500	15.750		0.026	500	15.75	15.75
7.09	Bridge School											0.000		0.000				0	0
	Sub Total			289.591		141.44	[illegible]	53%	0.000		12849	528.691	12849	528.691			25869	332.3827	332.3827
	8 Remedial Teaching																		
8.01	Remedial Teaching	0.020	2.750	11.484	2.750	2.10	0%	18%	0.0110	[illegible]		55.410	2.622	55.410		0.010	2622	55.50179	55.50179
	Sub Total		2.750	11.484	2.750	2.10	100%	18%	0.000	2621.55		55.410	2621.55	55.410			2621.55	55.50179	55.50179
	9 Free Text Book																		
9.01	Free Text Book (P)	0.021	10.000	210.000	10.000	10.00	100%	100%		0.2016	7507	150.945	7507	150.945		0.001	7507	150.9418	150.9418

Code Code	Activity	Progress of 2006-07							Proposal for 2007-08						Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Costs	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Costs	Phy.	Fin.	Fin.
9.02	Free Text Book (UP)	0.002	39.894	58.041	39.894	58.46	100%	100%		0.0015	41667	62.501	41.667	62.501		0.002	41667	62.5000	62.5000
	Sub Total			148.287	100.227	147.93	#DIV/0!	100%	0.000		117.346	189.443	117.346	189.443			117.346	189.4433	189.4433
10	Interventions for Disabled Children																		
10.01	IED	0.002	2.756	27.557	2.881	17.46	73%	63%		0.002	2881	28.772	2.881	28.772		0.002	2881	28.8720	28.8720
	Sub Total			27.557	2.881	17.46		63%	0.000		2881	28.772	2881	28.772			2881	28.8720	28.8720
11	Civil Works																		
11.01	BRC	-	-	-					-	5.000		0.000	-	0.000	0.000		0	0	0.000
11.02	CRC								-			0.000	-	0.000	0.000		0	0	0.000
11.03	Primary School (New)	-							-	3.000		0.000	-	0.000	0.000		0	0	0.000
11.04	Upper Primary School (New)	-	-	-					-	6.000		0.000	-	0.000	0.000		0	0	0.000
11.05	Building Less School (LP)	7.000	18	122.500	19	133.05	105%	109%	-	7.000	9	63.000	9	63.000	0.000		0	0	0.000
11.06	Building Less School (UP)	5.000	2	10.000	2	10.00	100%	100%	-	6.000		0.000	-	0.000	0.000		0	0	0.000
11.07	DB-Repairing & Renovation (LP)	-	-				#DIV/0!		-			0.000	-	0.000	0.000		0	0	0.000
11.08	DB-Repairing & Renovation (UP)	1.200	-				#DIV/0!		-			0.000	-	0.000	0.000		0	0	0.000
11.09	Additional Classroom	-	-						-			2.000	-	0.000	0.000		0	0	0.000
11.1	Additional Clas. Room (LP)	2.200	1.054	2.108.000	522	522.42	49%	25%	1.505.80	2.200	410	820.000	1.449	2320.800	1201.600		0	0	1201.600
11.2	Additional Class Room (UP)	2.200	200	440.000	206	287.76	103%	65%	462.40	2.200		0.000	200	440.000	348.400		0	0	348.400
11.10	Toilet/Urinals (LP/UP)	0.200	45	9.000	45	9.00	100%	100%	-	3.250		0.000	-	0.000	0.000		0	0	0.000
11.11	Separate Girls Toilet								-	2.500	120	300.000	120	300.000	0.000		0	0	0.000
11.12	Drinking Water Facility	0.500	14	7.000	14	7.00	100%	100%	-			0.000	-	0.000	0.000		0	0	0.000
11.13	Boundary wall	-							-	2.000	90	180.000	90	180.000	0.000		0	0	0.000
11.14	Separation Wall	-							-			0.000	-	0.000	0.000		0	0	0.000
11.15	Electrification of BRC Building	-	-	-					-	7.000		0.000	-	0.000	0.000		0	0	0.000
11.16	Head Master's Room								-			0.000	-	0.000	0.000		0	0	0.000
11.17	Child Friendly Elements	-	-						-			0.000	-	0.000	0.000		0	0	0.000
11.18	Kitchen Shed	-	-						-			0.000	-	0.000	0.000		0	0	0.000
11.19	Other - Urban Resource Centre(URC)	-					#DIV/0!		-	2.000		0.000	-	0.000	0.000		0	0	0.000
	Sub Total			2.987.000	830	1.039.05		35%	1968.20		2190	2343.000	3013	4221.000	1550.000		0	0	1550
12	Major Repairs																		
12.06	Primary School									2.000	17	34.000	17	34.000	0.000		0	0	0
12.07	Upper Primary School									2.500	14	35.000	14	35.000	0.000		0	0	0
	Sub Total								0.000		31	69.000	31	69.000			0	0	0
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	-	-										-	0.000		0.100		0	0.000
13.02	TLE - New Upper Primary	-	-										-	0.000		0.500		0	0.000
13.03	LPS not covered under SSA	-	-							0.0000	0	0.000	-	0.000		0.000		0	0.000
13.04	Other	-	-										-	0.000				0	0.000
	Sub Total	-	-	-	-	-			0.000		0	0.000	0	0.000	0.000		0	0	0
14	Maintenance Grant																		
14.01	School Maintenance	0.050	1.443	72.150	1.381	69.05	96%	96%		0.0500	1417	70.850	1.417	70.850		0.050	1413	70.65	70.65
	Sub Total			72.150	1.381	69.05		96%	0.000		1417	70.850	1417	70.850			1413	70.65	70.65
15	School Grant																		
15.01	Primary School Grant	0.020	1.080	21.600	1.079	21.58	100%	100%		0.0200	1079	21.580	1.079	21.580		0.020	1076	21.52	21.52
15.02	Upper Primary School Grant	0.020	263	7.760	312	6.24	119%	80%		0.0200	337	6.740	337	6.740		0.020	337	6.74	6.74
	Sub Total			29.360	1.391	27.82	#DIV/0!	95%	0.000		1416	28.360	1416	28.360			1413	28.26	28.26
16	Research and Evaluation																		
16.01	Research & Evaluation	0.011	1.443	15.873	1.443	11.43	100%	72%		0.0115	1417	16.299	1.417	16.299		0.012	1413	16.2495	16.2495
	Sub Total			15.873	1.443	11.43	#DIV/0!	72%	0.000		1417	16.299	1417	16.299			1413	16.2495	16.2495
17	Management & MIS																		
17.01	Management & MIS		1	109.643	1	109.43	100%	100%			1	145.000	1	145.000				50.750	50
				109.643	1	109.43		99%	0.000		1	145.000	1	145.000			0	50	50
18	Innovative Activity																		
18.01	ECCE	15.000	1	15.000	1	14.25	100%	95%		15.0000	1	15.000	1	15.000				12.000	12
18.02	Girls Education	-	-	-						5.0000	1	5.000	1	5.000				5.000	5
18.03	Health	15.000	1	15.000	1	2.13	100%	14%		15.0000	1	15.000	1	15.000				15.000	15
18.04	Computer Education	15.000	1	15.000	1	2.13	100%	14%		15.0000	1	15.000	1	15.000				15.000	15
18.05	Other	-	-									0.000	-	0.000				0.000	0
	Sub Total			45.000		18.51		27%	0.000			50.000	-	50.000			0	50.00	50
19	Community Training																		
19.01	Community sensitization	0.001	6.954	4.172	4.536	3.90	65%	94%		0.0000	6000	5.000	0.000	5.000		0.0000	0.000	4.074	4.074
	Sub Total		6.954	4.172	4.536	3.90	65%	94%	0.000			5.000	-	5.000			0.000	4.074	4.074
	Total of SSA			4.017.023		1.811.714		47%	1.314.600			3.853.736		5.167.336	1556.60			986.9437	2513.543
	Civil Works %											62.80						0.00	
	BRC+CRC construction %											0.00						0.00	
	Management Cost %											3.75						3.22	

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District Lakhimpur

SSA Assam

Physical & Financial Achievement (upto) 2006-07 and Proposed Project for 2007-08

Physical & Financial Achievement (upto) 2006-07 and Proposed Project for 2007-08

(Rs in Lakhs)

Code	Activity	Programme of 2006-07							Proposal for 2007-08							Approved 2007-08				
		Unit Cost	Approved Budget 2006-07		Achievement				Cost Over	Fresh Proposal			Total Proposal			Spillover	Fresh Proposal			Total Proposal
			Phy	Fin	Phy	Fin	Phy(%)	Fin(%)	Fin	Unit Costs	Phy	Fin	Phy	Fin		Fin	Unit Costs	Phy	Fin	Fin
1	New Schools																			
1.01	Upgradation of EGS to PS																			
1.02	PS																			
1.03	UPS																			
	Sub Total																			
2	New Teachers (Regular/PS)																			
2.01	Primary Teachers (Regular)																		0	0
2.02	Primary Teachers (Para)																		0	0
2.03	U.P Teachers (Regular)																		0	0
2.04	U.P Teachers (Para)																		0	0
2.05	UP Teacher Head Master																		0	0
	Addl. Teacher required PTR																			
2.06	New Additional Teachers PS (Regular)																		0	0
2.07	New Additional Teachers PS (Para)																		0	0
2.08	New Additional Teachers UPS (Regular)																		0	0
2.09	New Additional Teachers UPS (Para)																		0	0
2.10	Teachers under DBE																		0	0
2.11	New Others (by DPEP teachers)									0.00		0.000		0.000					0	0
	Teachers Salary (Regular)																		0	0
2.12	Primary Teachers (Regular)																		0	0
2.13	Primary Teachers (Para)																		0	0
2.14	U.P Teachers (Regular)																		0	0
2.15	U.P Teachers (Para)																		0	0
2.16	UP Teacher Head Master																		0	0
2.17	New Additional Teachers PS (Regular)																		0	0
2.18	New Additional Teachers PS (Para)																		0	0
2.19	New Additional Teachers UPS (Regular)																		0	0
2.20	New Additional Teachers UPS (Para)																		0	0
2.21	Teachers under DBE (UPS)	0.720	200	147.600	200	147.60	100%	100%		0.720	200	147.600	200	147.600		0.720	0	0	0	0
2.22	Others																		0	0
	Sub Total			147.600	200	147.60	#DIV/0!	100%	0.000		200	147.600	200	147.600				0	0	0
3	Teacher Grant																			
3.01	Primary Teachers Grant	0.025	4.725	118.125	4.725	31.75	100%	27%		0.0025	1000	25.000	5.725	56.750		0.005	5000	25.000	25.000	
3.02	Upper Primary Teachers Grant	0.025	1.600	40.000	1.600	12.10	100%	30%		0.0025	1000	27.840	2.600	27.840		0.005	5568	27.84	27.84	
	Sub Total			158.125	6.325	43.85	#DIV/0!	28%	0.000		2000	52.840	8325	52.840			10568	52.840	52.840	
4	Block Resource Centre																			
4.01	Salary of RP 1	1.344	1.1	14.784	1.1	10.08	100%	68%	0.000	1.344	1.1	14.784	1.1	14.784		1.500	1	15.00	15.00	
4.02	Salary of RP 2	1.344	3.1	41.664	3.1	32.64	100%	78%	0.000	1.344	3.1	41.664	3.1	41.664		1.680	30	50.4	50.4	
4.03	Salary of RP 3	1.344	5.1	68.544	5.1	44.80	100%	65%	0.000	1.344	5	67.200	5.1	68.544		1.680	6	10.08	10.08	
4.04	Honorium Grant	1.000	5	5.000			0%	0%	0.000	1.000	5	5.000	5	5.000	5.000	1.000		0	1.000	
4.05	Contingency Grant	0.125	5.1	3.425	5.1	3.75	100%	60%	0.000	0.125	5	3.750	5.1	3.750		0.125	6	0.75	0.75	
4.06	Meeting TA	0.050	5.1	0.255			0%	0%	0.000	0.050	5	0.250	5.1	0.250		0.050	6	0.3	0.3	
4.07	TLM Grant	0.500	5.1	2.550	5	2.50	98%	98%	0.000	0.500	5	2.500	5.1	2.500		0.500	6	3.0	3.0	
4.08	Other Maintenance of BRC Buildings								0.000	0.205	5	1.025	5	1.025		0.000	0	0	0	
	Sub Total			135.423	34	93.87		123%	1.000			75.173		76.173	5.000			74.91	72.81	
5	Cluster Resource Centre																			
5.01	Salary of RP 1	1.512	12.1	183.015	12.1	183.00	100%	99%	0.000	1.512	12.1	183.015	12.1	183.015		1.820	132	215.64	215.64	
5.02	Salary of RP 2								0.000		0	0.000	0	0.000		0.000	0	0	0	
5.03	Furniture Grant	0.100	0.1	10.000			0%	0%	0.100	0.100	0.1	10.000	0.1	10.000	10.000			0	10.000	
5.04	Contingency Grant	0.025	12.1	3.025	12.1	3.02	100%	100%	0.000	0.025	12.1	3.025	12.1	3.025		0.025	132	3.3	3.3	
5.05	Meeting TA								0.000	0.016	132	2.166	132	2.166		0.024	132	3.168	3.168	
5.06	TLM Grant	0.010	12	1.210	12	1.21	100%	100%	0.000	0.010	132	1.320	132	1.320		0.010	132	1.32	1.32	
5.07	Other Travel TA for CRC's to DPEP Cluster								0.000	0.000	132	0.000	132	0.000		0.000	0	0	0	
	Sub Total			199.456	24	187.36		94%	10.000			201.416		221.416	10.000			221.848	231.848	
6	Teacher Training																			
6.01	Interviews Teachers Training	0.250	2.11	10.540	2.11	10.54	100%	87%		0.2500	1000	100.000	12.100	110.540		0.011	18566	110.0745	110.0745	
6.02	Induction training for new Recruit teachers									0.0110	0	0.000		0.000		0.011	0	0	0	
6.03	Refreshers Course for Untrained teachers											0.000		0.000				0	0	
6.04	Distance Education	0.750	0.9	20.475	0.9	0.68	100%	3%		0.0750	7.1	21.885	7.1	21.885		0.030	715	21.8845	21.8845	
6.05	Other (DIET/MTR/CRC etc)	0.250	0.47	14.777	0.47	0.25	100%	2%		0.0250	0.6	15.299	1.070	15.299		0.014	719	2.716	2.716	
	Sub Total			125.172	15.194	88.52	91%	29%	0.000		1209	192.827	12209	192.827			11456	135.075	134.975	
7	7.1 Intervention for Out of School Children																			
7.01	EGS Centre (P)	0.250	11.761	58.805	11.761	52.92	100%	90%		0.0250	11761	180.225	11.761	180.225		0.006	31741	109.7764	109.7764	
7.02	EGS Centre (UP)	0.012	2.080	24.960			0%	0%		0.0250	2080	51.500	2.080	51.500				0	0	
7.03	Back to School											0.000		0.000				0	0	
7.04	Non Residential Bridge Course									0.0500	0	0.000		0.000				0	0	
7.05	Residential Bridge Course	0.500					#DIV/0!			0.0500	0	0.000		0.000		0.006	0	0	0	
7.06	Innovative Scheme (AIE Centre)	0.017	14.636	244.208	14.636	70.08	100%	34%		0.0170	14636	231.525	29.272	231.525		0.017	14636	231.525	231.525	
7.07	Innovative Scheme (Contingency Countries)	0.012	2.743	31.755			0%	0%		0.0120	2457	29.484	2.457	29.484		0.012	2457	29.484	29.484	
7.08	Other Intervention for Urban Children	0.012	1.000	12.720	1.000	12.00	100%	94%		0.0120	1320	15.840	2.320	27.840		0.012	1320	15.84	27.84	
7.09	Hostel Scheme											0.000		0.000				0	0	
	Sub Total			372.508	28.397	135.01	#DIV/0!	36%	0.000		28610	540.574	28610	540.574			77799	408.5174	408.5174	
8	Remedial Teaching																			
8.01	Remedial Teaching	0.033	10.200	26.145	4.000	0.92	79%	12%		0.0150	4440	66.051	4.440	66.051		0.015	4447	66.27173	66.27173	
	Sub Total		10.200	26.145	4.000	0.92	79%	4.3%	0.000		4447.8	66.051	4447.8	66.051			4447.8	66.27173	66.27173	
9	Free Text Book																			
9.01	New Text Book (P)	0.001	90.400	100.000	90.400	90.40	100%	100%		0.0010	84150	117.810	84.150	117.810		0.001	84150	117.8100	117.8100	

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District: Lakhimpur

SSA [illegible]

Physical & Financial Achievement during 2006-07 and Proposal [illegible] for 2007-08

Rs.0.1000

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08							Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal			Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Fin.	Unit Cost	Phy.	Fin.	Fin.
9.02	Free Text Book (UP)	0.002	61,444	62,180	61,444	61,24	100%	99%		0.0016	49045	50,000	49,045	50,000			0.0016	49045	50,0075	50,0075
	Sub Total			188,134	111,840	181,72	#DIV/0!	99%	0.000		130201	188,888	130201	188,888				130201	188,8888	188,8888
10	Interventions for Disabled Children																			
10.01	IEDC	0.007	5,000	21,780	3,971	18,51	100%	71%		0.0175	3375	52,800	3,375	52,800			0.0175	3375	52,175	52,175
	Sub Total			21,780	3,971	18,51		71%	0.000		3375	52,800	3375	52,800				3375	52,175	52,175
11	Civil Works																			
11.01	ABC									0.000		0.000		0.000	0.000			0	0	0.000
11.02	CRC											0.000		0.000	0.000			0	0	0.000
11.03	Primary School (New)									0.000		0.000		0.000	0.000			0	0	0.000
11.04	Upper Primary School (New)									0.000		0.000		0.000	0.000			0	0	0.000
11.05	Building Less School (LP)	2.000	13	26,000	20	40,00	100%	85%	8.40	2.000		0.000	3	6,000	6,000			0	0	6,000
11.06	Building Less School (UP)	2.000	3	10,780	5	18,85	100%	60%	4.00	2.000		0.000	2	4,000	4,000			0	0	4,000
11.07	D/B Repairing & Renovation (LP)		10	11,250	10	11,25	100%	100%	0.00			0.000		0.000	0.000			0	0	0.000
11.08	D/B Repairing & Renovation (UP)	1.500	5	2,790	5	2,79	100%	100%	0.00			0.000		0.000	0.000			0	0	0.000
11.09	Additional Classroom											0.000		0.000	0.000			0	0	0.000
11.1	Additional Class Room (LP)	2.000	1,468	2,931,214	561	986,62	38%	23%	2,287.63	2.000	350	700,000	1,838	2987,500	3145,800			0	0	3145,800
11.2	Additional Class Room (UP)	2.500	365	705,000	208	291,23	69%	41%	412,00	2.000		0.000	300	412,000	292,000					292,000
11.10	Toilet/Urinals (LP/UP)	0.200	40	5,000	25	5,00	63%	63%	3.00	0.2000		0.000	15	3,000	3,000			0	0	3,000
11.11	Separate Girls Toilet									0.4000	1000	400,000	1,000	400,000	0.000			0	0	0.000
11.12	Drinking Water Facility	0.500	10	5,000	3	1,47	30%	29%	1.53			0.000	7	3,530	3,530			0	0	3,530
11.13	Boundary Wall									2.000	500	1000,000	500	1000,000	0.000			0	0	0.000
11.14	Separation Wall											0.000		0.000	0.000			0	0	0.000
11.15	Electrification of BRC Building									0.500	5	2,500	5	2,500	2,500			0	0	0.000
11.16	Head Master's Room											0.000		0.000	0.000			0	0	0.000
11.17	Chief Guests Gazette											0.000		0.000	0.000			0	0	0.000
11.18	Kitchen Shed											0.000		0.000	0.000			0	0	0.000
11.19	Other (Repair/Renovation Contingency)		1	0.000	1	0.00	100%	100%		2.000		0.000		0.000	0.000			0	0	0.000
	Sub Total			3,786,66	804	1,080,15		28%	2116.53		2955	2006,000	3911	4124,534	1556,530			0	0	1556,530
12	Major Repairs																			
12.01	Primary School									2.000	18	36,000	18	36,000	0.000			0	0	0
12.02	Upper Primary School									2.500	13	32,500	13	32,500	0.000			0	0	0
	Sub Total								0.000		31	68,500	31	68,500				0	0	0
13	Teaching Learning Equipment																			
13.01	TLE - New Primary											0.000		0.000			0.000		0	0.000
13.02	TLE - New Upper Primary											0.000		0.000			0.000		0	0.000
13.03	UPS Not covered under OBB									0.5000	0	0.000		0.000			0.000		0	0.000
13.04	Other											0.000		0.000					0	0.000
	Sub Total								0.000		0	0.000	0	0.000	0.000			0	0	0
14	Maintenance Grant																			
14.01	General Maintenance	0.050	2,000	102,850	1,888	94,45	92%	92%		0.0500	2243	112,150	2,243	112,150			0.050	2243	112,1	112,1
	Sub Total			102,850	1,888	94,45		92%	0.000		2243	112,150	2243	112,150				2243	112,1	112,1
15	School Grant																			
15.01	Primary School Grant	0.020	1,381	27,620	1,380	27,36	99%	99%		0.020	1375	27,500	1,375	27,500			0.020	1375	27,50	27,50
15.02	Upper Primary School Grant	0.020	675	13,440	525	10,50	77%	77%		0.020	865	17,300	865	17,300			0.020	865	17,3	17,3
	Sub Total			41,060	1,888	37,78	#DIV/0!	92%	0.000		2243	44,800	2243	44,800				2243	44,80	44,80
16	Research and Evaluation																			
16.01	Research & Evaluation	0.011	2,063	22,500	2,063	12,5	100%	57%		0.0116	2243	25,700	2,243	25,700			0.012	2243	25,7943	25,7943
	Sub Total			22,500	2,063	12,5	#DIV/0!	57%	0.000		2243	25,700	2243	25,700				2243	25,7943	25,7943
17	Management & MIS																			
17.01	Management & MIS		1	192,805	1	65,44	100%	34%			1	155,000	1	155,000				1	60,000	60
	Sub Total			192,805	1	65,44		34%	0.000		1	155,000	1	155,000				1	60	60
18	Innovative Activity																			
18.01	ECCE	15,000	1	15,000	1	9,25	100%	62%		15,0000	1	15,000	1	15,000					15,000	15
18.02	Girls Education		1							5,0000	1	5,000	1	5,000					5,000	5
18.03	SCGT	15,000	1	15,000	1	4,50	100%	30%		15,0000	1	15,000	1	15,000					15,000	15
18.04	Computer Education	15,000	1	15,000	1	0,00	100%	0%		15,0000	1	15,000	1	15,000					15,000	15
18.05	Other											0.000		0.000					0.000	0
	Sub Total			45,000		13,75		31%	0.000			50,000		50,000				0	50,00	50
19	Community Training																			
19.01	Community Mobilization	0.011	6,310	4,999	6,240	4,47	99%	89%		0.0000	12000	7,242	12,000	7,242			0.0000	8570	5,142	5,142
	Sub Total		6,310	4,999	6,240	4,47	99%	89%	0.000			7,242		7,242				8570	5,142	5,142
	Total of SSA			4,393,448		2,186,545		49%	2,728,524			3,851,106		6,580,730	1527,530				1475,328	3002,858
	Civil Works %											62.50							0.00	
	BRC+CRC construction %											0.00							0.00	
	Management Cost %											3.92							4.07	

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Code Code	Activity	Progress to 2006-07							Proposal for 2007-08						Approved 2007-08				
		Unit Cost	Approved Budget 2006-07		Achieved				Spill Over	From Proposed			Total Proposed		Spillover	From Proposed			Total Proposed
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																		
1.01	Upgradation of EGS to PS																		
1.02	PS																		
1.03	UPS																		
	Sub Total																		
2	New Teachers Appointed																		
2.01	Primary Teachers (Regular)																	0	0
2.02	Primary Teachers (Para)																	0	0
2.03	U.P Teachers (Regular)																	0	0
2.04	U.P Teachers (Para)																	0	0
2.05	UP Teacher- Head Master																	0	0
	Addl. Teacher against PTR																	0	0
2.06	New Additional Teachers-PS (Regular)																	0	0
2.07	New Additional Teachers-PS (Para)																	0	0
2.08	New Additional Teachers-UPS (Regular)																	0	0
2.09	New Additional Teachers-UPS (Para)																	0	0
2.10	Teachers under CRS																	0	0
2.11	New Chairs for CRCP centers									0.150	80	12.000	80	12.000				0	0
	Teachers Salary (Recurring)																	0	0
2.12	Primary Teachers (Regular)																	0	0
2.13	Primary Teachers (Para)																	0	0
2.14	U.P Teachers (Regular)																	0	0
2.15	U.P Teachers (Para)																	0	0
2.16	UP Teacher- Head Master																	0	0
2.17	New Additional Teachers-PS (Regular)																	0	0
2.18	New Additional Teachers-PS (Para)																	0	0
2.19	New Additional Teachers-UPS (Regular)																	0	0
2.20	New Additional Teachers-UPS (Para)																	0	0
2.21	Teachers under CRS (UPS)	0.720	120	86.400	120	86.40	100%	100%		0.720	120	86.400	120	86.400		0.720	0	0	0
2.22	Other																	0	0
	Sub Total			86.400	120	86.40	100%	100%	0.000		181	119.800	167	119.800			0	0	0
3	Teacher Grant																		
3.01	Primary Teachers Grant	0.060	1.011	60.660	1.011	6.07	10%	10%		0.060	1012	0.360	1.012	0.360		0.060	1012	0.36	0.36
3.02	Upper Primary Teachers Grant	0.060	2.290	137.400	2.290	2.29	10%	10%		0.060	2290	137.400	2.290	137.400		0.060	2290	137.4	137.4
	Sub Total			198.060	3.225	15.40	100%	13%	0.000		4608	23.490	4608	23.490			4608	23.49	23.49
4	Block Resource Centre																		
4.01	Salary of RP- 1	1.500					40%		0.000	1.500		0.000		0.000		1.500		0	0
4.02	Salary of RP- 2	1.500	20	30.000	20	30.00	100%	100%	0.000	1.500	20	30.000	20	30.000		1.500	20	30.0	30.0
4.03	Salary of RP- 3	1.500	4	6.000	4	6.00	100%	0%	0.000	1.500	4	6.000	4	6.000		1.500	4	6.0	6.0
4.04	Furniture Grant	1.000					40%		0.000	1.000	0	0.000		0.000	0.000	1.000		0	0.000
4.05	Contingency Grant	0.125	4	0.500	4	0.50	100%	100%	0.000	0.125	4	0.500	4	0.500		0.125	4	0.5	0.5
4.06	Meeting, TA	0.050	4	0.200			0%	0%	0.000	0.050	4	0.200	4	0.200		0.050	4	0.2	0.2
4.07	TLM Grant	0.050	4	0.200	4	0.20	100%	100%	0.000	0.050	4	0.200	4	0.200		0.050	4	0.2	0.2
4.08	Other Recurring Expenses of BRC Staff(Incl.								0.000	0.200	4	0.800	4	0.800		0.200	4	0.8	0.8
	Sub Total			37.704	32	37.04		98%	0.000			42.040		42.040	0.000			41.22	41.22
5	Cluster Resource Centre																		
5.01	Salary of RP-1	1.510					40%		0.000	1.510		0.000		0.000		1.510		0	0
5.02	Salary of RP-2	-		-					0.000		0	0.000		0.000		0.000	0	0	0
5.03	Furniture Grant	0.100	50	5.000			0%	0%	0.000	0.100	0	0.000	50	5.000	5.000			5	5.000
5.04	Contingency Grant	0.025	60	1.500	60	1.50	100%	60%	0.000	0.025	60	1.500	60	1.500		0.025	60	1.5	1.5
5.05	Meeting, TA								0.000	0.024	60	1.512	60	1.512		0.024	60	1.512	1.512
5.06	TLM Grant	0.010	60	0.600	60	0.60	100%	60%	0.000	0.010	60	0.600	60	0.600		0.010	60	0.6	0.6
5.07	Other Expert Fees CRC(Co-ordinator) Cluster								0.000	0.042	60	2.540	60	2.540		0.042	60	2.5	0
	Sub Total			7.700	120	7.38		37%	0.000			6.252		11.652	5.000			6.712	6.212
6	Teacher Training																		
6.01	Induction Teachers Training	0.008	4.110	34.500	3.888	32.40	95%	95%		0.008	5888	49.225	5888	49.225		0.011	4888	48.725	48.725
6.02	Induction course for New Recruit teachers	-	-	-						0.0700	87	6.090	87	6.090		0.011	0	0	0
6.03	Refresher Course for Untrained teachers	-	-	-						0.500		0.000		0.000				0	0
6.04	Computer Education	0.030	225	6.750	202	6.06	73%	73%		0.0300	345	10.350	345	10.350		0.030	345	10.4525	10.4525
6.05	Other (DIET/BRC/CRC etc.)	0.004	2.475	9.900	555	2.22	24%	24%		0.014	753	10.542	753	10.542		0.014	81	1.174	1.174
	Sub Total		6.791	51.150	4.645	40.68	77%	72%	0.000		6953	77.207	6953	77.207			5134	61.0565	61.0565
7	Interventions for Out of School Children																		
7.01	ECE Centre (P)	0.008	11.840	113.600	16.000	12.80	134%	97%		0.0100	19180	294.190	19180	294.190		0.009	18000	168.3	168.3
7.02	ECE Centre (UP)	0.012	3.000	36.000			0%	0%		0.0120	3000	36.000	3000	36.000				0	0
7.03	Back to School	-	-	-								0.000		0.000				0	0
7.04	High Residential Bridge Course									0.0040	2	0.008	2	0.008				0	0
7.05	Residential Bridge Course	0.066	100	6.600	100	4.13	100%	60%		0.0660	100	6.600	100	6.600		0.066	100	6.6	6.6
7.06	Innovative Scheme (with Centre)	0.016	7.124	116.640	7.290	29.51	102%	24%		0.0100	14608	160.904	14608	160.904		0.011	14608	160.904	160.904
7.07	Innovative for urban Community Children	0.015	100	1.500			0%	0%		0.0200	182	3.640	182	3.640		0.020	182	3.64	3.64
7.08	Other Intervention for Urban Children	0.027	734	19.818	734	2.82	100%	41%		0.0300	408	12.240	408	12.240		0.030	408	12.24	12.24
7.09	Mobile School											0.000		0.000				0	0
	Sub Total			309.473		129.53	40%	42%	0.000		38458	503.582	38458	503.582			33298	180.884	180.884
8	Remedial Teaching																		
8.01	Remedial Teaching	0.060	0.200	12.000	0.200	0.20	33%	44%		0.0150	4574	68.610	4574	68.610		0.015	4574	70.2066	70.2066
	Sub Total		0.200	12.000	0.200	0.20	33%	0.44	0.000		4573.33	68.610	4573.33	68.610			4573.33	70.2066	70.2066
9	Free Text Book																		

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[illegible] achievement [illegible] 2006-07 and Proposed Budget for 2007-08

Line Code	Activity	Progress of 2006-07								Proposed for 2007-08						Approved 2007-08			
		Unit Cost	Approved Budget Distr. 07		Achieved				Left Over	Local Proposal			Total Proposal		Leftover	Local Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Costs	Phy.	Fin.	Fin.
9.01	Free Text Book (P)	0.001	57,489	34,493	57,489	34,493	100%	100%		0.0014	57,739	80,835	57,739	80,835		0.001	57,739	80,835	80,835
9.02	Free Text Book (UP)	0.002	29,950	44,925	29,950	44,75	100%	100%		0.0015	38,555	57,833	38,555	57,833		0.002	38,555	57,833	57,833
	Sub Total			139,418	87,439	130,88	#DIV/0!	100%	0.000		96,294	138,668	96,294	138,668			96,294	138,668	138,668
10	Interventions for Disabled Children																		
10.01	IEP	0.007	2,780	20,038	2,389	13,01	87%	64%		0.0139	3031	43,872	3031	43,872		0.015	3031	22,079	22,079
	Sub Total			20,038	2,389	13,01		64%	0.000		3031	43,872	3031	43,872			3031	22,079	22,079
11	Civil Works																		
11.01	BRC	-	-	-					-	0.000		0,000	-	0,000	0,000		0	0	0,000
11.02	CRC	-	-	-					-			0,000	-	0,000	0,000		0	0	0,000
11.03	Primary School (New)	-	-	-					-	7,000		0,000	-	0,000	0,000		0	0	0,000
11.04	Upper Primary School (New)	-	-	-						9,000		0,000	-	0,000	0,000		0	0	0,000
11.05	Building Less School (LP)	7,000	12	47,978	13	30,18	108%	63%	18,80	7,000	3	20,000	11	51,798	16,798		0	0	16,798
11.06	Building Less School (UP)	5,000	1	5,000	1	3,00	100%	60%	2,00	5,000	1	5,000	2	7,000	2,000		0	0	2,000
11.07	OB-Repairing & Renovation (LP)	-	1	4,340	1	1,10	100%	24%	3,94			0,000	-	3,440	3,440		0	0	3,440
11.08	OB-Repairing & Renovation (UP)	1,000	3	3,440	3	2,31	100%	66%	0,13			0,000		0,130	0,130		0	0	0,130
11.09	Additional Classroom-	-	-	-								0,000		0,000	0,000		0	0	0,000
9.1	Additional Class Room (LP)	2,000	990	1,897,150	420	902,56	44%	48%	1,394,90	2,000	300	600,000	1,248	1994,090	734,400		0	0	734,400
9.2	Additional Class Room (UP)	2,000	369	918,000	244	292,80	70%	47%	625,20	2,000		0,000	369	925,200	925,200		0	0	925,200
11.10	Toilet(Urinals (LP/UP)	0,200	4	0,800	3	0,66	75%	82%	0,14	0,250		0,000	-	0,200	0,200		0	0	0,200
11.11	Separate Girls Toilet									0,250	1000	250,000	1000	250,000	0,000		0	0	0,000
11.12	Drinking Water Facility	0,030	3	1,340	3	1,41	100%	98%	0,03			0,000	-	0,030	0,030		0	0	0,030
11.13	Boundary Wall	-	-	-					-	2,000	400	800,000	400	800,000	0,000		0	0	0,000
11.14	Separation Wall	-	-	-					-			0,000	-	0,000	0,000		0	0	0,000
11.15	Electrification of BRC Building								-	1,000		0,000	-	0,000	0,000		0	0	0,000
11.16	Head Master's Room								-			0,000	-	0,000	0,000		0	0	0,000
11.17	Chair Repairs Furniture								-			0,000	-	0,000	0,000		0	0	0,000
11.18	Kitchen Shed	-	-	-					-			0,000	-	0,000	0,000		0	0	0,000
11.19	Other - Linen Resource Centers (RC)		3	0,000	3	0,00	100%	100%	-	2,000		0,000	-	0,000	0,000		0	0	0,000
	Sub Total			2,363,414	691	947,92		33%	1742,39		1700	1690,000	2971	3437,394	1082,198		0	0	1082,198
12	Major Repairs																		
12.01	Primary School									2,000	19	38,000	19	38,000	0,000		0	0	0
12.02	Upper Primary School									2,500	15	37,500	15	37,500	0,000		0	0	0
	Sub Total								0,000		34	75,500	34	75,500			0	0	0
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	-	-	-									-	0,000		0,100		0	0,000
13.02	TLE - New Upper Primary	-	-	-									-	0,000		0,500		0	0,000
13.03	UPS Not covered under OBB	-	-	-						0,5000	0	0,000	-	0,000		0,000		0	0,000
13.04	Other	-	-	-									-	0,000				0	0,000
	Sub Total	-	-	-	-	-			0,000		0	0,000	0	0,000	0,000		0	0	0
14	Maintenance Grant																		
14.01	School Maintenance	0,050	1,122	56,100	1,071	52,58	95%	93%		0,0500	1224	61,200	1,224	61,200		0,050	1224	61,2	61,2
	Sub Total			56,100	1,071	52,58		93%	0,000		1224	61,200	1224	61,200			1224	61,2	61,2
15	School Grant																		
15.01	Primary School Grant	0,020	812	16,240	812	16,24	100%	100%		0,0200	816	16,320	816	16,320		0,020	816	16,32	16,32
15.02	Upper Primary School Grant	0,020	309	6,180	258	5,16	83%	83%		0,0200	408	8,160	408	8,160		0,020	408	8,16	8,16
	Sub Total			22,440	1,071	21,42	#DIV/0!	83%	0,000		1224	24,480	1224	24,480			1224	24,48	24,48
16	Research and Evaluation																		
16.01	Research & Evaluation	0,011	1,122	12,342	1,122	3,99	100%	32%		0,0115	1224	14,076	1,224	14,076		0,012	1224	14,076	14,076
	Sub Total			12,342	1,122	3,99	#DIV/0!	32%	0,000		1224	14,076	1224	14,076			1224	14,076	14,076
17	Management & MIS																		
17.01	Management & MIS		1	133,014	1	106,51	100%	80%		-	1	120,000	1	120,000				30,000	30
	Sub Total			133,014	1	106,51		80%	0,000		1	120,000	1	120,000			0	30	30
18	Innovative Activity																		
18.01	ECCE	15,000	1	15,000	1	12,32	100%	82%		15,0000	1	15,000	1	15,000				15,000	15
18.02	Girls Education	-	1	-						5,0000	1	5,000	1	5,000				5,000	5
18.03	SCGT	15,000	1	15,000	1	3,85	100%	26%		15,0000	1	15,000	1	15,000				15,000	15
18.04	Computer Education	15,000	1	15,000	1	3,42	100%	23%		15,0000	1	15,000	1	15,000				15,000	15
18.05	Other	-	-	-								0,000	-	0,000				0,000	0
	Sub Total			45,000		19,59		37%	0,000	-		50,000	-	50,000			0	50,00	50
19	Community Training																		
19.01	Community Mobilization	0,001	4,444	2,666	2,666	2,62	99%	98%		0,0009	4949	4,159	4,949	4,159		0,0008	4949	2,784	2,784
	Sub Total		4,444	2,666	2,666	2,62	99%	98%	0,000			4,159		4,159			4949	2,784	2,784
	Total of SSA			3,411,903		1,857,015		43%	##########			2,721,352		##########	1087,198			854,4499	2042,148

Civil Works %		59.45	0.00
BRC+CRC construction %		0.35	0.00
Management Cost %		4.00	0.24

#DIV/0!

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District: Nagaon(SFD)

SSA:Assam

Physical & Financial Achevement during 2006-07 and Proposed Budget for 2007-08

Rs in Lakhs

Code Code	Activity	Progress of 2006-07							Proposed for 2007-08						Approved 2007-08				
		Unit Cost	Approved Budget 2006-07		Achievement				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																		
1.01	Upgradation of EGS to PS																		
1.02	PS																		
1.03	UPS																		
	Sub Total																		
2	New Teachers Salary(PS)																		
2.01	Primary Teachers (Regular)																	0	0
2.02	Primary Teachers (Para)																	0	0
2.03	U.P Teachers (Regular)																	0	0
2.04	U.P Teachers (Para)																	0	0
2.05	UP Teacher- Head Master																	0	0
	Addl. Teacher against PTR																	0	0
2.06	New Additional Teachers-PS (Regular)																	0	0
2.07	New Additional Teachers-PS (Para)																	0	0
2.08	New Additional Teachers-UPS (Regular)																	0	0
2.09	New Additional Teachers-UPS (Para)																	0	0
2.10	Teachers under DEO																	0	0
2.11	New Posts for DPEP (Regular)									0.000		0.000		0.000				0	0
	Teachers Salary (Remaining)																	0	0
2.12	Primary Teachers (Regular)																	0	0
2.13	Primary Teachers (Para)																	0	0
2.14	U.P Teachers (Regular)																	0	0
2.15	U.P Teachers (Para)																	0	0
2.16	UP Teacher- Head Master																	0	0
2.17	New Additional Teachers-PS (Regular)																	0	0
2.18	New Additional Teachers-PS (Para)																	0	0
2.19	New Additional Teachers-UPS (Regular)																	0	0
2.20	New Additional Teachers-UPS (Para)																	0	0
2.21	Teachers under DEO (Para)	0.000	240	179.280	240	179.28	100%	100%		0.000	240	179.280	240	179.280		0.000	0	0	0
2.22	Others																	0	0
	Sub Total			179.280	240	179.28	#DIV/0!	100%	0.000		240	179.280	240	179.280			0	0	0
3	Teacher Grant																		
3.01	Primary Teachers Grant	0.005	6.773	33.875	1.195	23.83	21%	71%		0.0050	5801	29.005	5801	29.005		0.005	5801	29.005	29.005
3.02	Upper Primary Teachers Grant	0.005	4.188	22.940	2.171	10.98	52%	48%		0.0050	6230	31.690	6230	31.690		0.005	6230	31.69	31.69
	Sub Total			52.815	3.366	41.81	#DIV/0!	58%	0.000		12131	60.695	12131	60.695			12130	60.695	60.695
4	Block Resource Centre																		
4.01	Salary of RP - I	1.365	11	15.015	11	15.02	100%	100%	0.000	1.680	11	18.480	11	18.480		1.680	11	18.48	18.48
4.02	Salary of RP - II	1.320	55	72.600	55	72.6	100%	100%	0.000	1.680	55	92.400	55	92.400		1.680	55	92.4	92.4
4.03	Salary of RP - III	1.320	11	14.520	11	12.40	100%	92%	0.000	1.680	11	18.480	11	18.480		1.680	11	18.48	18.48
4.04	Furniture Grant	0.000	-	-			#DIV/0!		0.000	0.000	-	0.000	-	0.000	0.000	0.000	-	0	0.000
4.05	Contingency Grant	0.125	11	1.375	11	0.13	100%	12%	0.000	0.125	11	1.375	11	1.375		0.125	11	1.375	1.375
4.06	Meeting TA	0.080	11	0.880			0%	0%	0.000	0.080	11	0.880	11	0.88		0.080	11	0.88	0.88
4.07	TLM Grant	0.050	11	0.550	11	0.55	100%	100%	0.000	0.050	11	0.550	11	0.55		0.050	11	0.55	0.55
4.08	Other Maintenance of BRC Building		-	-					0.000	0.200	11	2.200	11	2.200		0.200	0	0	0
	Sub Total			103.939	88	106.34		102%	0.000			134.145	-	134.145	0.000			131.835	131.835
5	Cluster Resource Centre																		
5.01	Salary of RP-I	1.373	198	271.904	183	210.04	92%	77%	0.000	1.620	168	272.160	168	272.16		1.620	168	272.16	272.16
5.02	Salary of RP-II								0.000		-	0.000		0.000		0.000	-	0	0
5.03	Furniture Grant	0.000	-	-			#DIV/0!	-	0.000	0.000	-	0.000	-	0.000	0.000			0	0.000
5.04	Contingency Grant	0.025	198	4.950	198	4.95	100%	100%	0.000	0.025	198	4.950	198	4.95		0.025	198	4.9	4.9
5.05	Meeting TA		-	-					0.000	0.024	198	4.032	198	4.032		0.024	198	4.032	4.032
5.06	TLM Grant	0.010	198	1.980	183	1.83	92%	92%	0.000	0.010	198	1.980	198	1.98		0.010	198	1.98	1.98
5.07	Other- Fixed TA for CRCCs of DPEP Distt								0.000	0.000	198	0.000	198	0.000		0.000	0	0	0
	Sub Total			285.464	498	220.77		87%	0.000			283.072		283.072	0.000			283.072	283.072
6	Teacher Training																		
6.01	Inservice Teachers Training	0.000	10.000	99.872	11.477	64.83	115%	64%		0.0000	12129	121.490	12129	121.490		0.011	12129	121.4900	121.490
6.02	Inservice training for new Recruit teachers									0.0000	0	0.000		0.000		0.011	0	0	0
6.03	Refresher Course for Teachers new joiner											0.000		0.000				0	0
6.04	Orientation Education	0.000	200	[illegible]	200	[illegible]	100%	74%	[illegible]	[illegible]	200	[illegible]	200	[illegible]		[illegible]	200	[illegible]	[illegible]
6.05	Other (DIGEP/SCERT/etc.)	0.000	4.200	[illegible]	[illegible]	[illegible]	40%	28%	[illegible]	1.000	[illegible]	18.000	[illegible]	18.000		[illegible]	200	2.43	2.43
	Sub Total		15.000	177.481	12.147	69.57	81%	44%	0.000		14311	159.222	14329	159.222			13158	154.1599	154.1599
7	Interventions for Out of School Children																		
7.01	EGS Centre (P)	0.008	30.625	255.204	19.688	151.84	126%	59%		0.0150	40152	602.487	40152	602.487		0.009	38906	364.3321	364.3321
7.02	EGS Centre (UP)	0.017	2.720	32.368			0%	0%		0.0000	2720	46.512	2720	46.512				0	0
7.03	Back to School											0.000		0.000				0	0
7.04	Non Residential Bridge Course									0.0000	0	0.000		0.000				0	0
7.05	Residential Bridge Course	0.000	-	-			#DIV/0!			0.0000	0	0.000	-	0.000		0.000	0	0	0
7.06	Innovative Scheme NRI Centres	0.015	42.000	611.833	16.483	114.21	44%	19%		0.0150	32991	391.092	32991	391.092		0.012	32991	391.092	391.092
7.07	Innovative Scheme- Community Coaching	0.015	3.240	46.170			0%	0%		0.0150	3449	41.278	3449	41.278		0.012	3449	41.278	41.278
7.08	Other- interventions for Urban Children	0.018	5.738	88.010	2.911	26.39	70%	40%		0.0200	3565	78.430	3565	78.43		0.022	3565	78.43	78.43
7.09	Hostel School											0.000		0.000				0	0
	Sub Total			1.034.581		292.45	#DIV/0!	27%	0.000		82449	1237.897	82449	1237.897			78970	875.2301	875.2301
8	Remedial Teaching																		
8.01	Remedial Teaching	0.000	7.980	19.950	7.980	10.50	100%	54%		0.0150	13793	211.066	13793	211.066		0.015	13793	211.7556	211.7556
	Sub Total		7.980	19.950	7.980	10.50	100%	0.000	0.000		13793.15	211.066	13793.15	211.066			13793.15	211.7556	211.7556
9	Free Text Book																		
9.01	Free Text Book (P)	0.001	165.347	147.488	105.347	148.52	100%	99%		0.0014	156387	218.942	156387	218.942		0.0015	156387	218.9415	218.9415

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District: Nagaon(SFD)

SSA:Assam
Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Rs in Lakhs

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08						Approved 2007-08				
		Unit Cost	Approved Budget 2006-07		Achievement				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Costs	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Costs	Phy.	Fin.	Fin.
9.02	Free Text Book (LP)	0.005	32,771	60.000	63,771	60.56	100%	100%		0.00110	111188	188.785	111.188	188.785		0.002	111188	188.782	188.782
	Sub Total			220.142	198.119	237.08	#DIV/0!	100%	0.000		297573	385.724	297573	385.724			297573	385.72241	385.7224
10	Interventions for Disabled Children																		
10.01	IED	0.007	11,139	80.000	8,501	24.10	76%	28%		0.0120	9782	117.384	9.782	117.384		0.009	9782	88.038	88.038
	Sub Total			80.000	8.501	24.10		28%	0.000		9782	117.384	9782	117.384			9782	88.038	88.038
11	Civil Works																		
11.01	BRC	-	-	-						0.000		0.000	-	0.000	0.000		0	0	0.000
11.02	CRC	-	-	-								0.000	-	0.000	0.000		0	0	0.000
11.03	Primary School (New)	-	-	-					-	7.000		0.000	-	0.000	0.000		0	0	0.000
11.04	Upper Primary School (New)	-	-	-					-	3.500		0.000	-	0.000	0.000		0	0	0.000
11.05	Building Less School (LP)	7.000	3	15.202	3	15.20	100%	100%	-	7.000		0.000	-	0.000	0.000		0	0	0.000
11.06	Building Less School (UP)	5.000	3	8.000	3	8.00	100%	100%	-	5.000		0.000	-	0.000	0.000		0	0	0.000
11.07	DR-Repairing & Renovation (LP)	-	-	-			#DIV/0!		-			0.000	-	0.000	0.000		0	0	0.000
11.08	DR-Repairing & Renovation (UP)	1.200	-	-			#DIV/0!		-			0.000	-	0.000	0.000		0	0	0.000
11.09	Additional Classroom											0.000	-	0.000	0.000		0	0	0.000
11.1	Additional Class Room (LP)	2.000	2,514	3,022.000	792	1,267.50	31%	42%	5,028.00	2.000	300	600.000	2,800	5,628.000	2020.000		0	0	2020.000
11.2	Additional Class Room (UP)	2.000	401	800.000	184	422.75	46%	53%	800.00	2.000	50	100.000	454	900.000	440.000		0	0	440.000
11.10	Toilet(Urinals (LP/UP)	0.200	80	17.000	80	17.00	100%	100%	-	2.000		0.000	-	0.000	0.000		0	0	0.000
11.11	Separate Girls Toilet									0.250	1300	325.000	1.300	325.000	0.000		0	0	0.000
11.12	Drinking Water Facility	0.080	44	22.000	44	22.32	100%	87%	2.48			0.000		0.000	0.000		0	0	0.000
11.13	Boundary Wall	-	-	-					-	3.000	575	1150.000	575	1150.000	0.000		0	0	0.000
11.14	Separaten Wall	-	-	-					-			0.000		0.000	0.000		0	0	0.000
11.15	Electrification (of BRC Building)	-	-	-					-	1.000	10	10.000	10	10.000	0.000		0	0	0.000
11.16	Head Master's Room								-			0.000	-	0.000	0.000		0	0	0.000
11.17	Child Friendly Elements	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.18	Kitchen Shed											0.000	-	0.000	0.000		0	0	0.000
11.19	Urban Urban Resource Centre(URC)						#DIV/0!			2.000		0.000	-	0.000	0.000		0	0	0.000
	Sub Total			5,882.000	1,115	1,351.81		23%	4511.08		2285	2285.000	2100	2100.000	2479.000		0	0	2479.00
12	Major Repairs																		
12.01	Primary School									2.000	20	40.000	20	40.000	0.000		0	0	0
12.02	Upper Primary School									2.500	15	37.500	15	37.500	0.000		0	0	0
	Sub Total								0.000		35	77.500	35	77.500			0	0	0
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	-	-	-									-	0.000		0.100		0	0.000
13.02	TLE - New Upper Primary	-	-	-									-	0.000		0.600		0	0.000
13.03	ATS Not covered under TLE)									0.500	0	0.000		0.000		0.000		0	0.000
13.04	Other													0.000				0	0.000
	Sub Total	-	-	-	-	-			0.000		0	0.000	0	0.000	0.000		0	0	0
14	Maintenance Grant																		
14.01	School Maintenance	0.050	2,774	138.700	2,339	121.90	92%	92%		0.0500	2906	145.300	2,906	145.300		0.050	2901	145.05	145.05
	Sub Total			138.700	2.339	121.90		92%	0.000		2906	145.300	2906	145.300			2901	145.05	145.05
15	School Grant																		
15.01	Primary School Grant	0.020	2,027	40.740	2,000	40.15	99%	98%		0.0200	2028	40.560	2,028	40.560		0.020	2028	40.56	40.56
15.02	Upper Primary School Grant	0.020	737	14.740	360	11.00	49%	75%		0.0200	868	17.360	868	17.360		0.020	868	17.36	17.36
	Sub Total			55.480	2,358	51.16	#DIV/0!	92%	0.000		2896	57.920	2896	57.920			2896	58.12	58.12
16	Research and Evaluation																		
16.01	Research & Evaluation	0.011	2,774	30.514	2,774	8.49	100%	28%		0.0117	2906	34.000	2,906	34.000		0.012	2906	33.410	33.410
	Sub Total			30.514	2,774	8.49	#DIV/0!	28%	0.000		2906	34.000	2906	34.000			2906	33.410	33.410
17	Management & MIS																		
17.01	Management & MIS		1	216.900	1	110.10	100%	50%			1	175.000	1	175.000				70.000	70
	Sub Total			216.900	1	110.10		50%	0.000		1	175.000	1	175.000			0	70	70
18	Innovative Activity																		
18.01	ECCE	15.000	1	15.000	1	12.59	100%	84%		12.000	1	12.000	1	12.000				12.000	12
18.02	Girls Education	-	1	-						5.0000	1	5.000	1	5.000				5.000	5
18.03	SC/ST	15.000	1	15.000	1	10.12	100%	67%		12.000	1	12.000	1	12.000				12.000	12
18.04	Computer Education	15.000	1	15.000			0%	0%		15.0000	1	15.000	1	15.000				15.000	15
18.05	Other													0.000				0.000	0
	Sub Total			45.000		22.71		50%	0.000			50.000		50.000			0	50.00	50
19	Community Training																		
19.01	Community Mobilization	0.001	11,612	7.003	44,773	6.72	384%	95%		0.0000	18600	11.194	18,600	11.194		0.0000	11432	6.8592	6.8592
	Sub Total		11,612	7.003	44,773	6.72	384%	95%	0.000			11.194		11.194			11432	6.8592	6.8592
	Total of SSA			8,481.90		2,914.51		34%	4,511.08			5,863.70		10,084.78	2479.000			2552.958	5032.038

Civil Works %	42.31	0.00
BRC+CRC construction %	0.00	0.00
Management Cost %	3.13	2.74

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Distric: Nalbari(SFD)

Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Cost Code	Activity	Progress of 2006-07							Proposed for 2007-08							Approved 2007-08				
		Unit Cost	Approved budget (Rs. in)		Achievement				Cost Norm	Unit Cost	Physical		Financial		Cost Norm	Unit Cost	Physical		Financial	Total Proposed
			Phy	Fin	Phy	Fin	Phy(%)	Fin(%)	Fin		Phy	Fin	Phy	Fin	Fin		Phy	Fin	Fin	Fin
	1 New Schools																			
1.01	Upgradation of EGS to NE																			
1.02	UPS																			
1.03	UPS																			
	Sub Total																			
	2 New Teachers (Govt/PS)																			
2.01	Primary Teacher (Regular)																		0	0
2.02	Primary Teacher (Part)																		0	0
2.03	U.P Teacher (Regular)																		0	0
2.04	U.P Teacher (Part)																		0	0
2.05	UP Teacher Head Master																		0	0
	Addl. Teacher against PTR																		0	0
2.06	New Additional Teachers-PS (Regular)																		0	0
2.07	New Additional Teachers-PS (Part)																		0	0
2.08	New Additional Teachers-UPS (Regular)																		0	0
2.09	New Additional Teachers-UPS (Part)																		0	0
2.10	Teachers under DEO																		0	0
2.11	New Chairs for DPEP Schools									0.50		0.000		0.000					0	0
	Teachers Salary (Recurring)																		0	0
2.12	Primary Teachers (Regular)																		0	0
2.13	Primary Teachers (Part)																		0	0
2.14	U.P Teachers (Regular)																		0	0
2.15	U.P Teachers (Part)																		0	0
2.16	UP Teacher Head Master																		0	0
2.17	New Additional Teachers-PS (Regular)																		0	0
2.18	New Additional Teachers-PS (Part)																		0	0
2.19	New Additional Teachers-UPS (Regular)																		0	0
2.20	New Additional Teachers-UPS (Part)																		0	0
2.21	Teachers under DEO (SEO)	0.720	200	151.680	200	151.67	100%	99%		0.720	200	151.680	200	151.680		0.720	0	0	0	0
2.22	Others																		0	0
	Sub Total	1.000	200	151.680	200	151.67	100%	99%	0.000		200	151.680	200	151.680			0	0	0	0
	3 Teacher Grant																			
3.01	Primary Teachers Grant	0.500	4.000	23.240	8.018	22.46	47%	97%		0.500	4.733	22.665	4.733	22.665		0.500	4733	22.665	22.665	
3.02	Upper Primary Teachers Grant	1.000	4.921	24.155	5.046	23.24	103%	97%		0.500	5.000	25.115	5.000	25.115		0.500	5000	25.115	25.115	
	Sub Total			47.400	13.064	45.70	65%	97%	0.000		10054	50.280	10054	50.280			10054	50.28	50.28	
	4 Block Resource Centre																			
4.01	Salary of RP - 1	1.385	8	10.720	7	9.27	88%	86%	0.000	1.500	7	11.760	7	11.760		1.680	7	11.76	11.76	
4.02	Salary of RP - 2	1.295	35	46.410	35	46.41	100%	100%	0.000	1.680	35	58.800	35	58.800		1.680	35	58.8	58.8	
4.03	Salary of RP - 3	1.295	7	9.205	4	5.28	57%	57%	0.000	1.680	7	11.760	7	11.760		1.680	7	11.76	11.76	
4.04	Furniture Grant	7.000	-	7.000	-	-	0%	0%	0.000	7.000	-	0.000	-	0.000	0.000	7.000	-	0	0.000	
4.05	Contingency Grant	0.125	8	1.000	7	0.88	88%	88%	0.000	0.125	7	0.875	7	0.875		0.125	7	0.875	0.875	
4.06	Meeting TA	0.050	8	0.400	-	-	0%	0%	0.000	0.050	7	0.350	7	0.350		0.050	7	0.35	0.35	
4.07	TLM Grant	0.200	8	1.600	7	1.39	88%	88%	0.000	0.200	7	1.400	7	1.400		0.200	7	0.35	0.35	
4.08	Other Maintenance of BRC Building	-	-	-	-	-			0.000	0.200	7	1.400	7	1.400		0.000	0	0	0	
	Sub Total			66.415	52	63.77		95%	0.000			85.345		85.345	0.000			63.895	63.895	
	5 Cluster Resource Centre																			
5.01	Salary of RP-1	1.410	113	160.200	113	160.20	100%	100%	0.000	1.500	113	169.500	113	169.500		1.500	113	169.50	169.50	
5.02	Salary of RP-2	-	-	-					0.000	-	0	0.000		0.000		0.000	0	0	0	
5.03	Furniture Grant	2.000	-	-			0%	0%	0.000	2.000	-	0.000	-	0.000	0.000			0	0.000	
5.04	Contingency Grant	0.025	113	2.825	113	2.83	100%	100%	0.000	0.025	113	2.825	113	2.825		0.025	113	2.825	2.825	
5.05	Meeting TA	-	-	-					0.000	0.024	113	2.712	113	2.712		0.024	113	2.712	2.712	
5.06	TLM Grant	0.010	113	1.130	113	1.13	100%	100%	0.000	0.010	113	1.130	113	1.130		0.010	113	1.13	1.13	
5.07	Other Fixed TA for CRCCs or DPEP Cells	-	-	-					0.000	0.000	113	0.000	113	0.000		0.000	0	0	0	
	Sub Total			165.234	339	164.96		99%	0.000			189.727		189.727	0.000			189.727	189.727	
	6 Teacher Training																			
6.01	Pre-Service Teachers Training	0.000	9.120	91.104	9.120	91.10	100%	100%		0.0100	10054	100.540	10054	100.540		0.011	10054	100.540	100.540	
6.02	Orientation Courses for Para Teachers									0.0000	0	0.000		0.000		0.000	0	0	0	
6.03	Refresher Course for Untrained teachers	-	-	-								0.000		0.000				0	0	
6.04	Distance Education	0.000	1.000	20.000	200	3.46	17%	17%		0.0100	200	17.424	200	17.424		0.0100	200	17.4240	17.4240	
6.05	Other (DRG/SRG/CRG etc.)	0.000	0.000	19.400	0.000	3.71	0%	19%		0.014	1033	14.462	1033	14.462		0.014	103	2.068	2.068	
	Sub Total		10.120	130.504	11.720	98.28	75%	91%	0.000		11684	137.473	11684	137.473			10793	125.2793	125.2793	
	7 Interventions for Out of School Children																			
7.01	EGS Centre (P)	0.000	9.411	79.000	11.500	47.30	122%	60%		0.01535	12340	189.419	12340	189.419		0.009	11500	107.325	107.325	
7.02	EGS Centre (UP)	0.015	1.000	15.000			0%	0%		0.0260	1600	41.600	1600	41.600				0	0	
7.03	Back to School	-										0.000		0.000				0	0	
7.04	Non Residential Bridge Course									0.0000	0	0.000		0.000				0	0	
7.05	Residential Bridge Course	0.000					0%0%			0.0000	0	0.000	-	0.000		0.000	0	0	0	
7.06	Innovative Scheme (NE Centres)	0.010	12.142	208.344	8.040	50.58	67%	25%		0.0120	12096	145.152	12096	145.152		0.012	12096	145.152	145.152	
7.07	Innovative Scheme (Community Centres)	0.015	2.000	30.000	310		0%	0%		0.0120	2322	27.864	2322	27.864		0.012	2322	27.864	27.864	
7.08	Other Intervention for Urban Children	0.015	1.100	20.000	730	1.25	66%	6%		0.0230	920	22.960	920	22.960		0.025	920	22.96	22.96	
7.09	Alternate School											0.000		0.000				0	0	
	Sub Total			352.344		104.61	40%0%	31%	0.000		29878	432.755	29878	432.755			26734	303.501	303.501	
	8 Remedial Teaching																			
8.01	Remedial Teaching	0.000	12.500	32.754	3.200	8.20	40%	24%		0.0133	5156	78.879	5156	78.879		0.015	5156	79.13693	79.13693	
	Sub Total		12.500	32.754	3.200	8.20	40%	24%	0.000		5156	78.879	5156	78.879			5156	79.13693	79.13693	
	9 Free Text Book																			

(97)

District: Nalbari(SFD)

SSA Assam
Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Rs in Lakhs

Cost Code	Activity	Progress of 2006-07							Spill Over	Proposal for 2007-08					Approved 2007-08				
		Unit Cost	Approved Budget 2006-07		Achieved					Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Costs	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Costs	Phy.	Fin.	Fin.
9.01	Free Text Book (P)	0.001	76.023	109.432	75.023	109.23	100%	100%		0.0014	122879	172.031	122879	172.031		0.001	122879	172.0306	172.0306
9.02	Free Text Book (UP)	0.002	48.573	73.823	48.573	73.83	100%	100%		0.0016	67790	101.685	67790	101.685		0.002	67790	101.685	101.685
	Sub Total			183.255	123.596	179.74	#DIV/0!	100%	0.000		190629	273.656	190629	273.656			190629	273.6556	273.6556
10	Interventions for Disabled Children																		
10.01	IED	0.007	4.782	34.172	4.097	22.67	86%	66%		0.0130	5383	69.990	5383	69.990		0.009	5383	48.447	48.447
	Sub Total			34.172	4.097	22.67		66%	0.000		5383	69.990	5383	69.990			5383	48.447	48.447
11	Civil Works																		
11.01	BRC	-	-	-					-	0.500		0.000	-	0.000	0.000		0	0	0.000
11.02	CRC	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.03	Primary School (New)	-							-	1.000		0.000	-	0.000	0.000		0	0	0.000
11.04	Upper Primary School (New)	-	-	-					-	5.000		0.000	-	0.000	0.000		0	0	0.000
11.05	Building Less School (LP)	7.000	3	21.000	3	21.00	100%	100%		5.000	8	40.000	8	40.000	0.000		0	0	0.000
11.06	Building Less School (UP)	8.000	2	16.000	2	8.00	100%	50%	4.00	2.000		0.000	2	4.000	4.000		0	0	4.000
11.07	DB-Repairing & Renovation (LP)		37	11.017	36	10.87	97%	99%	0.18			0.000	1	0.187	0.187		0	0	0.187
11.08	DB-Repairing & Renovation (UP)	1.200	4	3.054	2	2.29	50%	75%	0.77			0.000	2	0.770	0.770		0	0	0.770
11.09	Additional Classroom	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
9.1	Additional Class Room (LP)	2.000	1.656	3.203.880	804	730.40	48%	22%	2.560.48	800	800	800.000	2.560	3260.480	1277.480		0	0	1277.480
9.2	Additional Class Room (UP)	2.000	244	496.000	190	385.40	77%	78%	265.60	2.000		0.000	246	265.600	265.600		0	0	265.600
11.10	Toilet/Urinals (LP/UP)	0.300	6	1.800	6	1.80	100%	100%		0.300		0.000	6	1.800	0.000		0	0	0.000
11.11	Separate Girls Toilet									0.250	1200	300.000	1.200	300.000	0.000		0	0	0.000
11.12	Drinking Water Facility	0.500	6	3.000	3	2.20	50%	68%	0.77			0.000	-	0.770	0.770		0	0	0.770
11.13	Boundary Wall									2.000	490	980.000	490	980.000	0.000		0	0	0.000
11.14	Separation Wall	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.15	Electrification (of BRC Building)	-	-	-					-	3.000		0.000	-	0.000	0.000		0	0	0.000
11.16	Head Master's Room											0.000		0.000	0.000		0	0	0.000
11.17	Child Friendly Elements											0.000		0.000	0.000		0	0	0.000
11.18	Kitchen shed											0.000		0.000	0.000		0	0	0.000
11.19	Other - Urban Resource Centre(URC)	-					#DIV/0!			2.000		0.000	-	0.000	0.000		0	0	0.000
	Sub Total			3.820.83	992	176.55		23%	2634.11		2898	2136.000	4090	4990.107	1548.107		0	0	1548.107
12	Major Repairs																		
12.01	Primary School									2.000	18	36.000	18	36.000	0.000		0	0	0
12.02	Upper Primary School									2.500	15	37.500	15	37.500	0.000		0	0	0
	Sub Total								0.000		34	73.500	34	73.500			0	0	0
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	-										0.000		0.000		0.000		0	0.000
13.02	TLE - New Upper Primary	-	-									0.000	-	0.000		0.000		0	0.000
13.03	UPS not covered under DBB	-								0.5000	2	0.000	-	0.000				0	0.000
13.04	Other	-	-	-									-	0.000				0	0.000
	Sub Total	-	-	-	-	-			0.000		2	0.000	0	0.000	0.000		0	0	0
14	Maintanance Grant																		
14.01	School Maintenance	0.050	2.179	108.950	2.111	105.55	97%	97%		0.0500	2134	106.700	2.134	106.700		0.050	2130	106.5	106.5
	Sub Total			108.950	2.111	105.55		97%	0.000		2134	106.700	2134	106.700			2130	106.5	106.5
15	School Grant																		
15.01	Primary School Grant	0.020	1.484	29.680	1.484	29.68	100%	100%		0.0220	1484	29.680	1.484	29.680		0.020	1484	29.68	29.68
15.02	Upper Primary School Grant	0.020	685	13.700	650	12.00	91%	91%		0.0200	660	13.000	660	13.000		0.020	660	13	13
	Sub Total			43.380	2.114	41.68	#DIV/0!	97%	0.000		2134	42.680	2134	42.680			2134	42.68	42.68
16	Research and Evaluation																		
16.01	Research & Evaluation	0.011	2.179	23.969	2.179	14.80	100%	62%		0.0113	2134	24.341	2.134	24.341		0.012	2134	24.341	24.341
	Sub Total			23.969	2.179	14.80	#DIV/0!	62%	0.000		2134	24.341	2134	24.341			2134	24.341	24.341
17	Management & MIS																		
17.01	Management & MIS		1	197.916	1	99.07	100%	50%			1	150.000	1	150.000				50.000	50
	Sub Total			197.916	1	99.07		50%	0.000		1	150.000	1	150.000			0	50	50
18	Innovative Activity																		
18.01	ECCE	15.000	1	15.000	1	14.41	100%	96%		15.0000	1	15.000	1	15.000				15.00	15
18.02	Girls Education		1							5.0000	1	5.000	1	5.000				5.000	5
18.03	SC/ST	15.000	1	15.000	1	6.29	100%	42%		15.0000	1	15.000	1	15.000				15.000	15
18.04	Computer Education	15.000	1	15.000	1	1.41	100%	9%		15.0000	1	15.000	1	15.000				15.000	15
18.05	Other		-										-	0.000				0.000	0
	Sub Total			45.000		22.11		49%	0.000			50.000	-	50.000			0	50.00	50
19	Community Training																		
19.01	Community Mobilization	0.001	7.790	4.674	6.771	4.52	87%	97%		0.0006	12064	7.238	12.064	7.238		0.0006	7836	4.7016	4.7016
	Sub Total		7.790	4.674	6.771	4.52	87%	97%	0.000			7.238		7.238			7836	4.7016	4.7016
	Total of SSA			5.445.90		2980.48		55%	2.634.11			4.009.07		6.643.18	1548.107			1442.348	2990.451
	Civil Works %											60.96						0.00	
	BRC+CRC construction %											0.00						0.00	
	Management Cost %											3.68						4.16	
														#Divide					

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Code Costs	Activity	Progress (upto 2006-07)							Proposed for 2007-08							Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Ach(%)	Fin(%)	Fin.	Unit Costs	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Costs	Phy.	Fin.	Fin.
	1 New Schools																		
1.01	Upgradation of EGS to PS																		
1.02	PS																		
1.03	UPS																		
	Sub Total																		
	2 New Teachers Salary(PS)																		
2.01	Primary Teachers (Regular)																		0
2.02	Primary Teachers (Para)																		0
2.03	U.P Teachers (Regular)																		0
2.04	U.P Teachers (Para)																		0
2.05	UP Teacher Head Master																		0
	(Add) Teacher against PTR																		0
2.06	New Additional Teachers PS (Regular)																		0
2.07	New Additional Teachers PS (Para)																		0
2.08	New Additional Teachers UPS (Regular)																		0
2.09	New Additional Teachers UPS (Para)																		0
2.10	Teachers under CSS																		0
2.11	New Others (by DPEP approval)									2.50		0.000	-	0.000					0
	Teachers Salary (Recurring)																		0
2.12	Primary Teachers (Regular)																		0
2.13	Primary Teachers (Para)																		0
2.14	U.P Teachers (Regular)																		0
2.15	U.P Teachers (Para)																		0
2.16	UP Teacher Head Master																		0
2.17	New Additional Teachers PS (Regular)																		0
2.18	New Additional Teachers PS (Para)																		0
2.19	New Additional Teachers UPS (Regular)																		0
2.20	New Additional Teachers UPS (Para)																		0
2.21	Teachers under CSS (UPS)	0.720					#DIV/0!			0.720	0	0.000	-	0.000		0.720	0	0	0
2.22	Others																		0
	Sub Total		-	-	-	-	#DIV/0!		0.000		0	0.000	0	0.000			0	0	0
	3 Teacher Grant																		
3.01	Primary Teachers Grant	0.035	2,422	12.110	1,44	8.40	78%	69%		0.0504	2822	14.110				0.050	2822	14.11	14.11
3.02	Upper Primary Teachers Grant	0.050	1,000	5.00	1,011	5.06	99%	99%		0.0500	1101	5.505				0.050	1101	5.505	5.505
	Sub Total			17.110	2,453	14.31	#DIV/0!	81%	0.000		3923	19.615					3923	19.615	19.615
	4 Block Resource Centre			-															
4.01	Salary of RP - 1	1.680	3	5.040	3	5.04	32%	72%	0.000	1.680	3	5.040	3	5.040		1.680	3	5.4	5.4
4.02	Salary of RP - 2	1.680	25	42.000			0%	0%	0.000	1.680	25	42.000	25	42.000		1.680	25	42	42
4.03	Salary of RP - 3	1.680	3	5.040			0%	0%	0.000	1.680	3	5.040	3	5.040		1.680	3	5.4	5.4
4.04	Furniture Grant	1.000	-	1.000	-	1.00	100%	100%	0.000	1.000	-	0.000	-	0.000	0.000	1.000	-	0	0.000
4.05	Contingency Grant	0.125	5	0.625	5	0.63	32%	32%	0.000	0.125	5	0.625	5	0.625		0.125	5	0.625	0.625
4.06	Meeting TA	0.100	-	0.000			0%	0%	0.000	0.100	-	0.000	-	0.000		0.100	-	0.00	0.00
4.07	TLM Grant	0.050	5	0.250			0%	0%	0.000	0.050	5	0.250	5	0.250		0.050	5	0.25	0.25
4.08	Other Approximate of BRC Rusteen	-	-	-					0.000	0.200	5	1.000	5	1.000		0.000	0	0	0
	Sub Total			59.235	11	7.33		18%	0.000			55.875	-	55.875	0.000				59.925	59.925
	5 Cluster Resource Centre																		
5.01	Salary of RP-1	1.312	75	98.475	55	72.16	42%	74%	0.000	1.325	75	99.375	75	99.375		1.325	75	99.375	99.375
5.02	Salary of RP-2		-						0.000		-	0.000	-	0.000		0.000	0	0	0
5.03	Furniture Grant	0.750	-	-			#DIV/0!		0.000	0.750	0	0.000	-	0.000	0.000			0	0.000
5.04	Contingency Grant	0.025	75	1.875	75	1.87	100%	94%	0.000	0.025	75	1.875	75	1.875		0.025	75	1.875	1.875
5.05	Meeting TA	-	-	-					0.000	0.024	75	1.800	75	1.800		0.024	75	1.8	1.8
5.06	TLM Grant	0.010	75	0.750	75	0.75	98%	98%	0.000	0.010	75	0.750	75	0.750		0.010	75	0.75	0.75
5.07	Other Fixed TA for CRCCs or DPEP Dem	-	-	-					0.000	0.000	75	0.000	75	0.000		0.000	0	0	0
	Sub Total			101.100	215	75.33		75%	0.000			103.800		103.800	0.000				103.8	103.8
	6 Teacher Training																		
6.01	Inservice Teachers Training	0.058	3.54	205.00	2.91	42.47	72%	71%	0.000	0.058	3923	41.182	3923	41.182		0.058	3923	41.1910	41.1910
6.02	Induction training for New Recruit teachers		-	-					0.000		0	0.000	-	0.000		0.000	0	0	0
6.03	Refreshing Course for Untrained teachers		-	-								0.000		0.000				0	0
6.04	Distance Education	0.030	340	10.200			0%	0%	0.000	0.030	340	10.200	340	10.200		0.030	340	10.20	10.207
6.05	Other (DIETS/BRC/CRC etc.)	0.054	1,000	1.875	112	3.26	38%	51%	0.000	0.054	525	9.450	525	9.450		0.054	175	2.54	1.94
	Sub Total		4,115	55.267	3,078	23.73	34%	46%	0.000		4938	60.944	4938	60.944			4373	53.0351	53.0351
	7 Interventions for Out of School Children																		
7.01	ECE Centre (P)	0.800	3,000	21.240	2,345	12.54	49%	59%	0.000	0.07125	3000	40.217	3000	40.217		0.806	2545	23.79575	23.79575
7.02	ECE Centre (UP)	0.072	440	6.624			0%	0%	0.000	0.03063	440	13.534	440	13.534				0	0
7.03	Back to School	-	-	-								0.000		0.000				0	0
7.04	Non Residential Bridge Course		-	-					0.000	0.0000	0	0.000	-	0.000				0	0
7.05	Residential Bridge Course	0.000	-	-			#DIV/0!		0.000	0.0000	0	0.000	-	0.000		0.000	0	0	0
7.06	Innovative Scheme (NFE Centres)	0.231	1,000	20.000	1,127	12.22	113%	53%	0.000	0.0300	1000	27.450	1,000	27.450		0.030	1000	27.45	27.45
7.07	Innovative Scheme (Community Coaching)	0.010	250	2.500			0%	0%	0.000	0.0200	0	0.000	-	0.000		0.020	0	0	0
7.08	Other Innovation for Urban Children	0.031	177	5.000	159	2.07	87%	51%	0.000	0.0300	340	10.200	340	10.200		0.030	340	10.2	10.2
7.09	Mobile School											0.000		0.000				0	0
	Sub Total			58.624		27.13	#DIV/0!	46%	0.000		4440	90.851	4440	90.851			3885	61.44575	61.44575
	8 Remedial Teaching																		
8.01	Remedial Teaching	0.006	12,807	76.848	9,333	8.67	49%	11%	0.000	0.0150	680	10.410	680	10.410		0.015	680	10.44114	10.44114
	Sub Total		12,807	76.848	9,333	8.67	49%	11%	0.000		680.4	10.410	680.4	10.410			680.4	10.44114	10.44114
	9 Free Text Book																		
9.01	Free Text Book (P)	0.001	40,110	20.110	40,110	20.01	100%	100%	0.000	0.0010	12110	12.110	12110	12.110		0.001	12110	12.0927	12.0927

(23)

District: NC Hills(SFD)

SSA Assam

Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08						Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Costs	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Costs	Phy.	Fin.	Fin.
9.07	Free Text Book (UP)	0.002	10.933	18.400	10.933	18.27	100%	99%		0.0012	11411	17.116	11.411	17.116		0.002	11411	17.116	17.116
	Sub Total			66.834	21.242	44.71	#DIV/0!	67%	0.000		23822	34.232	23822	34.232			23822	34.5017	34.5017
10	Interventions for Disabled Children																		
10.01	IED	0.007	1.870	14.302	271	3.11	14%	22%		0.0120	627	11.124	627	11.124		0.009	627	8.343	8.343
	Sub Total			14.302	271	3.11		22%	0.000		627	11.124	627	11.124			627	8.343	8.343
11	Civil Works																		
11.01	BRC	-	-	-					-	3.000		0.000	-	0.000	0.000		0	0	0.000
11.02	CRC	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.03	Primary School (New)	-	-	-					-	7.000		0.000	-	0.000	0.000		0	0	0.000
11.04	Upper Primary School (New)	-	-	-					-	3.000		0.000	-	0.000	0.000		0	0	0.000
11.05	Building Less School (LP)	7.000	43	301.000	43	299.00	100%	99%	2.00	7.000	3	20.000	3	21.000	2.000		0	0	2.222
11.06	Building Less School (UP)	5.000	10	50.000	10	50.00	100%	100%	-	5.000	2	10.000	2	10.000	1.000		0	0	0.000
11.07	DS-Repairing & Renovation (LP)		-	-			#DIV/0!					0.000	-	0.000	0.000		0	0	0.000
11.08	DS-Repairing & Renovation (UP)	1.000	-	-			#DIV/0!		-			0.000	-	0.000	1.000		0	0	0.000
11.09	Additional Classroom	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.1	Additional Class Room (LP)	2.000	671	1.340.000	220	394.00	33%	29%	982.00	2.000	200	400.000	873	1363.000	598.000		0	0	598.000
11.2	Additional Class Room (UP)	2.000	153	306.000	80	96.00	51%	31%	250.00	2.000	193	386.000	193	386.000	194.000		0	0	194.000
11.10	Toilet (Girls & UP)	1.000	10	10.000	10	10.00	100%	100%		0.200		0.000		0.000	0.000		0	0	0.000
11.11	Separate Girls Toilet									0.250	800	200.000	800	200.000	0.000		0	0	0.000
11.12	Drinking Water Facility	0.300	10	20.000	10	20.00	100%	100%	2.91			2.910		2.910	2.910		0	0	2.910
11.13	Boundary Wall	-	-	-					-	2.000	300	600.000	300	600.000	0.000		0	0	0.000
11.14	Separation Wall	-	-	-								0.000	-	0.000	0.000		0	0	0.000
11.15	Electrification (of BRC Building)	-	-	-					-	1.000		0.000	-	0.000	0.000		0	0	0.000
11.16	Head Master's Room								-			0.000	-	0.000	0.000		0	0	0.000
11.17	Child Friendly Elements	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.18	Budget Shell	-										0.000	-	0.000	0.000		0	0	0.000
11.19	Other - Urban Resource Centre(URC)						#DIV/0!			2.000		0.000	-	0.000	0.000		0	0	0.000
	Sub Total			2.145.000	341	888.63		41%	1256.91		1397	1245.000	3173	2501.910	796.910		0	0	796.91
12	Major Repairs																		
12.01	Primary School									2.000	14	28.000	14	28.000	0.000		0	0	0
12.02	Upper Primary School									2.500	11	25.000	11	25.000	0.000		0	0	0
	Sub Total								0.000		24	53.000	24	53.000			0	0	0
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	-	-	-									-	0.000		0.100		0	0.000
13.02	TLE - New Upper Primary	-	-	-										0.000		0.500		0	0.000
13.03	UPS Not covered under OBB	-	-	-						0.5000	0	0.000	-	0.000		0.000		0	0.000
13.04	Other	-	-	-									-	0.000				0	0.000
	Sub Total	-	-	-	-	-			0.000		0	0.000	0	0.000	0.000		0	0	0
14	Maintenance Grant																		
14.01	School Maintenance	0.050	908	45.400	901	45.05	99%	99%		0.0500	943	47.150	943	47.150		0.050	919	45.95	45.95
	Sub Total			45.400	901	45.05		99%	0.000		943	47.150	943	47.150			919	45.95	45.95
15	School Grant																		
15.01	Primary School Grant	0.020	677	13.540	677	13.54	100%	100%		0.0200	712	14.240	712	14.240		0.020	712	14.24	14.24
15.02	Upper Primary School Grant	0.020	231	4.620	224	4.48	97%	97%		0.0200	214	4.280	214	4.280		0.020	214	4.28	4.28
	Sub Total			18.160	901	18.02	#DIV/0!	99%	0.000		926	18.520	926	18.520			926	18.52	18.52
16	Research and Evaluation																		
16.01	Research & Evaluation	0.011	908	9.988	908	5.94	100%	59%		0.0115	943	10.845	943	10.845		0.012	926	10.649	10.649
	Sub Total			9.988	908	5.94	#DIV/0!	59%	0.000		943	10.845	943	10.845			926	10.649	10.649
17	Management & MIS																		
17.01	Management & MIS		1	118.789	1	59.38	100%	50%			1	115.000	1	115.000				30.000	30
	Sub Total			118.789	1	59.38		50%	0.000		1	115.000	1	115.000			0	30	30
18	Innovative Activity																		
18.01	ECCE	15.000	1	15.000		1.40	100%	9%		15.0000	1	15.000	1	15.000				15.000	15
18.02	Girls Education	-	1	-						5.0000	1	5.000	1	5.000				5.000	5
18.03	SCERT	15.000	1	15.000		3.22	100%	21%		15.0000	1	15.000	1	15.000				15.000	15
18.04	Computer Education	15.000	1	15.000	1	0.55	100%	4%		15.0000	1	15.000	1	15.000				15.000	15
18.05	Other			-									-	0.000				0.000	0
	Sub Total			45.000		5.17		11%	0.000			50.000	-	50.000			0	50.00	50
19	Community Training																		
19.01	Community Mobilisation	0.001	4.932	2.959	4.453	2.83	90%	95%		0.0008	6420	5.852	6.420	5.852		0.0006	4880	2.928	2.928
	Sub Total		4.932	2.959	4.453	2.83	90%	95%	0.000			5.852		5.852			4880	2.928	2.928
	Total of SSA			2,803.33		1,232.65		44%	1,256.97			1,935.63		3,192.60	796.970			509.1551	1306.125
	Civil Works %											57.06						0.00	
	BRC+CRC construction %											0.00						0.00	
	Management Cost %											5.94						5.89	

#DIV/0!

E3

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08							Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achievement				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy	Fin	Phy	Fin	Phy(%)	Fin(%)	Fin	Unit Costs	Phy	Fin	Phy	Fin	Fin	Unit Costs	Phy	Fin	Fin
	1 New Schools																		
1.01	Upgradation of EGS to PS																		
1.02	PS																		
1.03	UPS																		
	Sub Total																		
	2 New Teachers under PTR																		
2.01	Primary Teachers (Regular)																	0	0
2.02	Primary Teachers (Para)																	0	0
2.03	U.P Teachers (Regular)																	0	0
2.04	U.P Teachers (Para)																	0	0
2.05	UP Teacher- Head Master																	0	0
	Addl. Teacher against PTR																	0	0
2.06	New Additional Teachers-PS (Regular)																	0	0
2.07	New Additional Teachers-PS (Para)																	0	0
2.08	New Additional Teachers-UPS (Regular)																	0	0
2.09	New Additional Teachers-UPS (Para)																	0	0
2.10	Teachers under CBR																	0	0
2.11	New Others (as DPEP Norms)									3.00		0.000		0.000				0	0
	Teachers Salary (Regular)																	0	0
2.12	Primary Teachers (Regular)																	0	0
2.13	Primary Teachers (Para)																	0	0
2.14	U.P Teachers (Regular)																	0	0
2.15	U.P Teachers (Para)																	0	0
2.16	UP Teacher- Head Master																	0	0
2.17	New Additional Teachers-PS (Regular)																	0	0
2.18	New Additional Teachers-PS (Para)																	0	0
2.19	New Additional Teachers-UPS (Regular)																	0	0
2.20	New Additional Teachers-UPS (Para)																	0	0
2.21	Teachers under CBR (UPS)	0.720	247	177.840	247	178.00	100%	99%		0.720	247	177.840	247	177.840		0.720	0	0	0
2.22	Others																	0	0
	Sub Total	1.000	247	177.840	247	178.00	100%	99%	0.000		247	177.840	247	177.840			0	0	0
	3 Teacher Grant																		
3.01	Primary Teachers Grant	0.600	3,200	46.512	3,444	34.72	74%	74%		0.600	9,261	46.305	9,261	46.305		0.600	9261	46.305	46.305
3.02	Upper Primary Teachers Grant	0.600	5,461	27.730	2,172	13.03	39%	47%		0.600	5,461	27.305	5,461	27.305		0.600	5461	27.305	27.305
	Sub Total			74.242	5,616	46.85	50%	62%	0.000		14662	73.610	14662	73.610			14662	73.61	73.61
	4 Block Resource Centre																		
4.01	Salary of RP - 1	1.68	1	0.042	1	0.24	99%	57%	0.000	1.680	6	10.080	6	10.080		1.680	6	10.08	10.08
4.02	Salary of RP - 2	1.68	30	25.170	55	46.20	183%	183%	0.000	1.680	30	50.400	30	50.400		1.680	30	50.4	50.4
4.03	Salary of RP - 3	1.68	6	10.080	6	9.84	100%	98%	0.000	1.680	6	10.080	6	10.08		1.680	6	10.08	10.08
4.04	Furniture Grant	1.000	1	1.000			0%	0%	0.000	1.000	1	1.000		0.000	1.000	1.000		0	0.000
4.05	Contingency Grant	0.125	1	0.125	6	0.75	48%	60%	0.000	0.125	6	0.750	6	0.750		0.125	6	0.75	0.75
4.06	Meeting TA	0.050	1	0.050			0%	0%	0.000	0.050	6	0.300	6	0.300		0.050	6	0.3	0.3
4.07	TLM Grant	0.500	1	0.500	6	0.30	60%	60%	0.000	0.500	6	3.000	6	3.000		0.500	6	3	3
4.08	Other-Maintenance of BRC Building								0.000	0.200	6	1.200	6	1.200		0.200	6	1.2	1.2
	Sub Total			39.845	94	56.44	99%	0.000				73.170		73.170	0.000			71.91	71.91
	5 Cluster Resource Centre																		
5.01	Salary of RP-1	1.275	142	180.840	141	179.80	99%	99%	0.000	1.620	142	230.040	142	230.04		1.620	142	230.04	230.04
5.02	Salary of RP-2								0.000		0	0.000		0.000		0.700	0	0	0
5.03	Furniture Grant	1.200	14	1.200			0%	0%	0.000	1.200	6	7.200	14	7.200	1.200			0	1.200
5.04	Contingency Grant	0.025	142	3.550	142	3.55	100%	100%	0.000	0.025	142	3.550	142	3.550		0.025	142	3.55	3.55
5.05	Meeting TA								0.000	0.024	142	3.408	142	3.408		0.024	142	3.408	3.408
5.06	TLM Grant	0.010	142	1.420	142	1.42	100%	100%	0.000	0.010	142	1.420	142	1.420		0.010	142	1.42	1.42
5.07	Other- Power TA (as DBRC) & of DRP Cost								0.000	0.000	142	0.000	142	0.000		0.000	0	0	0
	Sub Total			186.960	425	185.79	93%	1.700				238.618		238.618	1.200			238.418	238.618
	6 Teacher Training																		
6.01	Intensive Teachers Training	0.009	14.662	132.000	8.100	37.70	87%	29%		0.0150	14662	153.951	14.662	153.951		0.011	14662	153.951	153.951
6.02	Induction training for new Recruit teachers									0.0000	0	0.000		0.000		0.011	0	0	0
6.03	Refresher Course for Untrained teachers											0.000		0.000				0	0
6.04	Distance Education	0.020	1,000	20.000	200	0.80	13%	70%		0.0200	200	20.000	200	20.000		0.020	200	20.000	20.000
6.05	Other (DRU/BRC/CRC etc.)	0.004	7,007	28.188	2,141	5.41	31%	21%		0.0114	1,322	15.628	1,322	15.628		0.014	184	2.576	2.576
	Sub Total		22,271	184.203	11,442	44.29	43%	27%	0.000		15544	191.263	15544	191.263			15528	177.131	177.131
	7 Intervention for Out of School Children																		
7.01	EGS Centre (R)	0.008	3,140	31.400	2,350	20.07	84%	78%		0.01100	4000	51.440	4,000	51.440		0.008	2000	29.94600	29.94600
7.02	EGS Centre (UP)	0.010	840	8.400			0%	0%		0.0100	900	23.640	900	23.640				0	0
7.03	[illegible]											0.000		0.000				0	0
7.04	Mini Residential Bridge Course									0.0000	0	0.000		0.000				0	0
7.05	Residential Bridge Course	0.000						40.000		0.0000	0	0.000		0.000		0.004	0	0	0
7.06	Innovative Scheme (AIE Centres)	0.010	1,400	140.000	3,397	34.19	43%	24%		0.0120	12133	145.596	12,133	145.596		0.012	12133	145.596	145.596
7.07	Innovative Scheme (Community Coaching)	0.010	2,400	24.000			0%	0%		0.0100	0	0.000		0.000		0.012	0	0	0
7.08	Other interventions for Urban Children	0.017	1,000	17.000	1,149	5.75	69%	33%		0.0215	1935	52.245	1,935	52.245		0.017	1935	52.245	52.245
7.09	Model School											0.000		0.000				0	0
	Sub Total			245.400		59.99	40%	25%	0.000		18977	282.967	18977	282.967			17211	227.7891	227.7891
	8 Remedial Teaching																		
8.01	Remedial Teaching	1.000					40%			0.0125	4094	52.640	4,094	52.640		0.0125	4094	52.64444	52.64444
	Sub Total						40%		0.000		4094.1	52.640	4094.1	52.640			4094.1	52.64444	52.64444
	9 Free Text Book																		

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District: Sibsagar

SSA Assam

Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Rs in lakhs

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08						Approved 2007-08				
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Costs	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Costs	Phy.	Fin.	Fin.
9.01	Free Text Book (P)	0.001	67.046	93.864	67.046	92.85	100%	99%		0.0014	52350	73.290	52.350	73.290		0.001	52350	73.29	73.29
9.02	Free Text Book (UP)	0.002	41.372	62.058	41.372	60.74	100%	98%		0.0015	35487	53.231	35.487	53.231		0.002	35487	53.2305	53.2305
	Sub Total			155.922	108.418	153.59	#DIV/0!	99%	0.000		87837	126.521	87837	126.521			87837	126.5205	126.5205
10	Interventions for Disabled Children																		
10.01	IED	0.007	3.092	22.448	3.046	16.55	99%	74%		0.0120	3337	40.044	3.337	40.044		0.009	3337	30.033	30.033
	Sub Total			22.448	3.046	16.55		74%	0.000		3337	40.044	3337	40.044			3337	30.033	30.033
11	Civil Works																		
11.01	BRC	-	-	-					-	8.000		0.000	-	0.000	0.000		0	0	0.000
11.02	CRC	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.03	Primary School (New)	-	-	-					-	7.000		0.000	-	0.000	0.000		0	0	0.000
11.04	Upper Primary School (New)	-	-	-					-	5.000		0.000	-	0.000	0.000		0	0	0.000
11.05	Building Less School (LP)	7.000	37	56.000	30	46.20	97%	83%	9.80	7.000	5	35.000	7	44.800	9.800		0	0	9.800
11.06	Building Less School (UP)	5.000	7	13.320	7	13.32	100%	87%	2.00	5.000		0.000	1	2.000	2.000		0	0	2.000
11.07	DB-Repairing & Renovation (LP)	-	70	65.800	68	48.58	97%	74%	17.22			0.000	49	17.220	17.220		0	0	17.220
11.08	DB-Repairing & Renovation (UP)	1.200	66	76.560	62	40.69	94%	53%	35.87			0.000	66	35.870	35.870		0	0	35.870
11.09	Additional Classroom-	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
9.1	Additional Class Room (LP)	2.000	1.380	2.680.880	511	585.12	37%	22%	2.095.78	2.000	455	910.000	1.773	3005.760	1059.760		0	0	1059.760
9.2	Additional Class Room (UP)	2.000	514	989.680	216	248.08	42%	25%	741.60	2.000	27	54.000	507	795.600	345.600		0	0	345.600
11.10	Toilet(Urinals (LP/UP)	0.200	37	8.850	28	1.40	76%	16%	7.45	0.250		0.000	38	7.450	7.450		0	0	7.450
11.11	Separate Girls Toilet								-	0.250	1200	300.000	1.200	300.000	0.000		0	0	0.000
11.12	Drinking Water Facility	0.500	21	10.500			0%	0%	10.50			0.000	21	10.500	10.500		0	0	10.500
11.13	Boundary Wall	-	-	-					-	2.000	500	1000.000	500	1000.000	0.000		0	0	0.000
11.14	Separation Wall	-	-	-					-		-	0.000	-	0.000	0.000		0	0	0.000
11.15	Electrification (of BRC Building)	-	-	-					-	1.000	6	6.000	6	6.000	0.000		0	0	0.000
11.16	Head Master's Room								-			0.000	-	0.000	0.000		0	0	0.000
11.17	Child Friendly Elements	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.18	Kitchen Shed	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.19	Other - Urban Resource Centre(URC)	-	-	-			#DIV/0!		-	2.000		0.000	-	0.000	0.000		0	0	0.000
	Sub Total			3.903.590	928	983.39		25%	2920.20		2193	2305.000	4168	5225.200	1488.200		0	0	1488.2
12	Major Repairs																		
12.01	Primary School									2.000	20	40.000	20	40.000	0.000		0	0	0
12.02	Upper Primary School									2.500	17	42.500	17	42.500	0.000		0	0	0
	Sub Total								0.000		37	82.500	37	82.500			0	0	0
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	-	-	-									-	0.000		0.100		0	0.000
13.02	TLE - New Upper Primary	-	-	-									-	0.000		0.500		0	0.000
13.03	UPS Not covered under OBB	-	-	-						0.5000	0	0.000	-	0.000		0.000		0	0.000
13.04	Other	-	-	-									-	0.000				0	0.000
	Sub Total	-	-	-	-	-			0.000		0	0.000	0	0.000	0.000		0	0	0
14	Maintenance Grant																		
14.01	School Maintenance	0.050	2.258	112.900	2.085	104.25	92%	92%		0.0500	2232	111.600	2.232	111.600		0.050	2230	111.5	111.5
	Sub Total			112.900	2.085	104.25		92%	0.000		2232	111.600	2232	111.600			2230	111.5	111.5
15	School Grant																		
15.01	Primary School Grant	0.020	1.724	34.480	1.714	34.28	99%	99%		0.0200	1713	34.260	1.713	34.260		0.020	1713	34.26	34.26
15.02	Upper Primary School Grant	0.020	534	10.680	371	7.42	69%	69%		0.0200	519	10.380	519	10.380		0.020	519	10.38	10.38
	Sub Total			45.160	2.085	41.70	#DIV/0!	92%	0.000		2232	44.640	2232	44.640			2232	44.64	44.64
16	Research and Evaluation																		
16.01	Research & Evaluation	0.011	2.258	24.838	2.258	8.63	100%	35%		0.0115	2232	25.668	2.232	25.668		0.012	2232	25.668	25.668
	Sub Total			24.838	2.258	8.63	#DIV/0!	35%	0.000		2232	25.668	2232	25.668			2232	25.668	25.668
17	Management & MIS																		
17.01	Management & MIS		1	204.160	1	82.11	100%	40%			1	155.000	1	155.000				60.000	60
	Sub Total			204.160	1	82.11		40%	0.000		1	155.000	1	155.000			0	60	60
18	Innovative Activity																		
18.01	ECCE	15.000	1	15.000	1	10.88	100%	73%		15.0000	1	15.000	1	15.000				15.000	15
18.02	Girls Education	-	1	-						5.0000	1	5.000	1	5.000				5.000	5
18.03	SC/ST	15.000	1	15.000	1	0.18	100%	1%		15.0000	1	15.000	1	15.000				15.000	15
18.04	Computer Education	15.000	1	15.000	1	0.27	100%	2%		15.0000	1	15.000	1	15.000				15.000	15
18.05	Other	-	-	-									-	0.000				0.000	0
	Sub Total			45.000		11.34		25%	0.000			50.000	-	50.000			0	50.00	50
19	Community Training																		
19.01	Community Mobilization	0.001	8.196	4.918	5.982	4.70	73%	96%		0.0006	12888	7.733	12.888	7.733		0.0006	7424	4.4544	4.4544
	Sub Total		8.196	4.918	5.982	4.70	73%	96%	0.000			7.733		7.733			7424	4.4544	4.4544
	Total of SSA			5.466.937		1.959.065		36%	2.921.590			4.048.433		6.970.023	1489.590			1304.218	2793.808
	Civil Works %											58.97						0.00	
	BRC+CRC construction %											0.00						0.00	
	Management Cost %											3.83						4.60	
														#DIV/0!					

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District: Sonitpur

SSA Assam
Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Rs in lakhs

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08						Approved 2007-08				
		Unit Cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Costs	Phy.	Fin.	Phy.	Fin	Fin	Unit Costs	Phy.	Fin	Fin
1	New Schools																		
1.01	Upgradation of EGS to PS																		
1.02	PS																		
1.03	UPS																		
	Sub Total																		
2	New Teachers Salary(PS)																	0	0
2.01	Primary Teachers (Regular)																	0	0
2.02	Primary Teachers (Para)																	0	0
2.03	U P Teachers (Regular)																	0	0
2.04	U P Teachers (Para)																	0	0
2.05	UP Teacher- Head Master																	0	0
	Addl. Teacher against PTR																	0	0
2.06	New Additional Teachers-PS (Regular)																	0	0
2.07	New Additional Teachers-PS (Para)																	0	0
2.08	New Additional Teachers-UPS (Regular)																	0	0
2.09	New Additional Teachers-UPS (Para)																	0	0
2.10	Teachers under OBB																	0	0
2.11	New Others (for DPEP districts)									0.50	136	68.000	136	68.000				0	0
	Teachers Salary (Recurring)																	0	0
2.12	Primary Teachers (Regular)																	0	0
2.13	Primary Teachers (Para)																	0	0
2.14	U P Teachers (Regular)																	0	0
2.15	U P Teachers (Para)																	0	0
2.16	UP Teacher- Head Master																	0	0
2.17	New Additional Teachers-PS (Regular)																	0	0
2.18	New Additional Teachers-PS (Para)																	0	0
2.19	New Additional Teachers-UPS (Regular)																	0	0
2.20	New Additional Teachers-UPS (Para)																	0	0
2.21	Teachers under OBB (UPS)	0.720	174	125.280	174	125.28	100%	100%		0.720	174	125.280	174	125.280		0.720	0	0	0
2.22	Others																	0	0
	Sub Total	1.020	174	125.280	174	125.28	100%	100%	0.000		310	193.280	310	193.280			0	0	0
3	Teacher Grant																		
3.01	Primary Teachers Grant	0.005	3.859	19.295	3.673	18.37	95%	95%		0.0050	3555	17.775	3.555	17.775		0.005	3555	17.775	17.775
3.02	Upper Primary Teachers Grant	0.005	2.106	10.530	1.815	9.08	86%	86%		0.0050	2712	13.560	2.712	13.560		0.005	2712	13.56	13.56
	Sub Total			29.825	5.488	27.44	#DIV/0!	92%	0.000		6267	31.335	6267	31.335			6267	31.335	31.335
4	Block Resource Centre																		
4.01	Salary of RP - 1	1.365	1	1.365	1	1.36	100%	99%	0.000	1.680		0.000		0.000		1.680		0	0
4.02	Salary of RP - 2	1.326	40	53.040	35	42.44	88%	80%	0.000	1.680	35	58.800	35	58.800		1.680	35	58.8	58.8
4.03	Salary of RP - 3	1.326	8	10.608			0%	0%	0.000	1.680	7	11.760	7	11.760		1.680	7	11.76	11.76
4.04	Furniture Grant	1.000	1	1.000			0%	0%	0.000	1.000	0	0.000		0.000	0.000	1.000		0	0.000
4.05	Contigency Grant	0.125	8	1.000	7	0.88	88%	88%	0.000	0.125	7	0.875	7	0.875		0.125	7	0.875	0.875
4.06	Meeting, TA	0.050	8	0.400			0%	0%	0.000	0.060	7	0.420	7	0.420		0.050	7	0.35	0.35
4.07	TLM Grant	0.050	8	0.400	7	0.35	88%	88%	0.000	0.050	7	0.350	7	0.350		0.050	7	0.35	0.35
4.08	Other-Maintenance of BRC Building								0.000	0.200	7	1.400	7	1.400		0.000	0	0	0
	Sub Total			67.813	50	45.02		66%	0.000			73.605		73.605	0.000			72.135	72.135
5	Cluster Resource Centre																		
5.01	Salary of RP-1	1.313	5	6.565	5	6.57	100%	100%	0.000	1.620	5	8.100	5	8.100		1.620	5	8.1	8.1
5.02	Salary of RP-2								0.000		0	0.000		0.000		0.000	0	0	0
5.03	Furniture Grant	0.100	114	11.400	7		0%	0%	11.400	0.100	0	0.000	114	11.400	11.400			0	11.400
5.04	Contigency Grant	0.025	134	3.350	134	1.83	100%	54%	0.000	0.025	134	3.350	134	3.350		0.025	134	3.35	3.35
5.05	Meeting, TA								0.000	0.024	134	3.216	134	3.216		0.024	134	3.216	3.216
5.06	TLM Grant	0.010	134	1.340	88	0.88	66%	66%	0.000	0.010	134	1.340	134	1.340		0.010	134	1.34	1.34
5.07	Other- Fixed TA for CRCCs of DPEP Dists								0.000	0.042	129	5.418	129	5.418		0.000	0	0	0
	Sub Total			22.655	227	9.27		41%	11.400			21.424		32.824	11.400			16.006	27.406
6	Teacher Training																		
6.01	Inservice Teachers Training	0.008	6,109	51.316	5,727	42.73	94%	83%		0.0105	6267	65.804	6,267	65.804		0.011	6267	65.8035	65.8035
6.02	Induction training for New Recruit teachers									0.0105	136	1.428	136	1.428		0.011	0	0	0
6.03	Refreshers Course for Untrained teachers											0.000		0.000				0	0
6.04	Distance Education	0.030	200	6.060	200	6.06	100%	100%		0.0303	740	22.422	740	22.422		0.030	740	22.422	22.422
6.05	Other (DRG/BRG/CRG etc.)	0.004	3,750	15.075	2,334	4.24	62%	28%		0.014	1159	16.226	1,159	16.226		0.014	183	2.562	2.562
	Sub Total		10,059	72.451	8,261	53.03	82%	73%	0.000		8302	105.880	8302	105.880			7190	90.7875	90.7875
7	Interventions for Out of School Children																		
7.01	EGS Centre (P)	0.008	16,200	136.080	33,676	113.80	208%	84%		0.01535	34216	525.216	34,216	525.216		0.009	33676	314.8706	314.8706
7.02	EGS Centre (UP)	0.012	1,880	22.372			0%	0%		0.02960	1880	55.648	1,880	55.648				0	0
7.03	Back to School											0.000		0.000				0	0
7.04	Non Residential Bridge Course									0.0045	0	0.000		0.000				0	0
7.05	Residential Bridge Course	0.068	100	6.800	100	6.78	100%	100%		0.0680	150	10.200	150	10.200		0.068	150	10.2	10.2
7.06	Innovative Scheme [AIE Centres]	0.014	19,853	279.957	12,006	111.16	60%	40%		0.0120	18258	219.096	18,258	219.096		0.012	18258	219.096	219.096
7.07	Innovative Scheme [Community Coaching]	0.015	6,598	98.970			0%	0%		0.0120	3760	45.120	3,760	45.120		0.012	3760	45.12	45.12
7.08	Other- Intervention for Urban Children	0.017	1,214	20.392	1,267	7.84	104%	38%		0.0260	1693	44.018	1,693	44.018		0.026	1693	44.018	44.018
7.09	Mobile School											0.000		0.000				0	0
	Sub Total			564.570		239.59	#DIV/0!	42%	0.000		59957	899.298	59957	899.298			57537	633.3046	633.3046
8	Remedial Teaching																		
8.01	Remedial Teaching	0.002	18,973	38.673	15,000	13.57	79%	35%		0.0153	6125	93.706	6,125	93.706		0.015	6125	94.01184	94.01184
	Sub Total		18,973	38.673	15,000	13.570	79%	0.351	0.000		6124.55	93.706	6124.55	93.706			6124.55	94.01184	94.01184
9	Free Text Book																		

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District: Sonitpur

SSA Assam
Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08						Approval 2007-08				
		Unit Costs	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin	Unit Costs	Phy.	Fin.	Phy.	Fin.	Fin	Unit Costs	Phy.	Fin.	Fin.
9.01	Free Text Book (P)	0.001	100,879	141,231	100,879	140.18	100%	99%		0.0014	119,587	167,114	119,587	167,114		0.001	119587	167,114	167,114
9.02	Free Text Book (UP)	0.002	45,992	72,450	45,992	70.44	100%	97%		0.0015	58,446	88,268	58,446	88,268		0.0015	58446	88,268	88,268
	Sub Total			213,716	146,871	210.62	#DIV/0!	98%	0.000		178,033	255,382	178,033	255,382			178033	255,382	255,382
10	Interventions for Disabled Children																		
10.01	IED	0.001	9,460	47,056	3,313	34.20	31%	31%		0.0120	4350	52,200	4,350	52,200		0.009	4350	39.15	39.15
	Sub Total			47,056	3,313	34.20		31%	0.000		4350	52,200	4350	52,200			4350	39.15	39.15
11	Civil Works																		
11.01	BRC	-	-	-					-	4.000		0.000	-	0.000	0.000		0	0	0.000
11.02	CRC	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.03	Primary School (New)	-	-	-					-	7.000		0.000	-	0.000	0.000		0	0	0.000
11.04	Upper Primary School (New)	-	-	-					-	8.000		0.000	-	0.000	0.000		0	0	0.000
11.05	Building Less School (UP)	7.000	-	-			#DIV/0!		-	7.000		0.000	-	0.000	0.000		0	0	0.000
11.06	Building Less School (UP)	3.000	-	-			#DIV/0!		-	3.000		0.000	-	0.000	0.000		0	0	0.000
11.07	CB-Repairing & Renovation (UP)		15	3,333	4	2.14	26%	64%	1.194			0.000	4	1.194	1.194		0	0	1.194
11.08	CB-Repairing & Renovation (UP)	1.200	9	1,837	3	0.34	33%	19%	1.487			0.000	3	1.487	1.487		0	0	1.487
11.09	Additional Classroom-		-	-					-			0.000	-	0.000	0.000		0	0	0.000
9.1	Additional Class Room (UP)	2.000	1,627	3,254,000	777	1,552.40	48%	48%	1,321.60	2.000	205	410,000	1,032	2,731,600	1321.600		0	0	1321.600
9.2	Additional Class Room (UP)	2.000	200	400,000	136	305.99	68%	77%	314.401	2.000		0.000	200	314.401	314.401		0	0	314.401
11.10	Toilet(Female) (UP)	0.200	40	8,000	45	9.00	113%	113%	0.200	0.200		0.000	1	0.200	0.200		0	0	0.200
11.11	Separate Girls Toilet									0.200	1800	360,000	1,800	360,000	0.000		0	0	0.000
11.12	Drinking Water Facility	0.500	18	9,000	11	5.31	61%	59%	3.69			0.000	1	0.687	0.687		0	0	0.687
11.13	Boundary Wall	-	-	-					-	2.000	500	1,000,000	500	1,000,000	0.000		0	0	0.000
11.14	Separation Wall	-	-	-					-			0.000	-	0.000	0.000		0	0	0.000
11.15	Electrification (of BRC Building)	-	-	-						1.000	1	1,000	-	1,000	0.000		0	0	0.000
11.16	Head Master's Room											0.000	-	0.000	0.000		0	0	0.000
11.17	Child Friendly Elements	-										0.000		0.000	0.000		0	0	0.000
11.18	Kitchen Shed											0.000		0.000	0.000		0	0	0.000
11.19	Other - Urban (Research Centre(UPS))						#DIV/0!			5.000	-	0.000	-	0.000	0.000		0	0	0.000
	Sub Total			3,997,393	989	1,111.83		28%	25,0.56		1900	1,717,000	2807	4,990,563	1615.557		0	0	1615.557
12	Water Repairs																		
12.01	Primary School									2.000	21	42,000	21	42,000	0.000		0	0	0
12.02	Upper Primary School									2.500	18	45,000	18	45,000	0.000		0	0	0
	Sub Total								0.000		39	87,000	39	87,000			0	0	0
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	-	-	-									-	0.000		0.100		0	0.000
13.02	TLE - New Upper Primary	-	-	-									-	0.000		0.500		0	0.000
13.03	UPE Not covered under CBB	-	-	-						0.5000	0	0.000	-	0.000		0.000		0	0.000
13.04	Other	-	-	-									-	0.000				0	0.000
	Sub Total	-	-	-	-	-			0.000		0	0.000	0	0.000	0.000		0	0	0
14	Maintenance Grant																		
14.01	School Maintenance	0.050	1,739	87,350	1,639	82.92	94%	94%		0.0502	1744	87,550	1,744	87,550		0.0501	1744	82.3	82.3
	Sub Total			87,350	1,639	82.92		94%	0.000		1744	87,550	1744	87,550			1744	82.3	82.3
15	School Grant																		
15.01	Primary School Grant	0.020	1,313	26,260	1,234	24.68	94%	94%		0.0200	1386	27,720	1,386	27,720		0.020	1386	27.72	27.72
15.02	Upper Primary School Grant	0.020	349	6,980	125	2.50	36%	36%		0.0200	358	7,160	358	7,160		0.020	358	7.16	7.16
	Sub Total			33,380	1,359	27.18		94%	0.000		1744	34,880	1744	34,880			1744	34.88	34.88
16	Research and Evaluation																		
16.01	Research & Evaluation	0.010	1,759	19,349	1,759	7.33	100%	38%		0.0113	1744	20,056	1,744	20,056		0.012	1744	20.056	20.056
	Sub Total			19,349	1,759	7.33	#DIV/0!	38%	0.000		1744	20,056	1744	20,056			1744	20.056	20.056
17	Management & MIS																		
17.01	Management & MIS		1	250,000	1	148.00	100%	59%			1	175,000	1	175,000				60.00	60
	Sub Total			250,000	1	148.00		59%	0.000		1	175,000	1	175,000			0	60	60
18	Innovative Activity																		
18.01	SCERT	15.000	1	15,000	1	14.79	100%	99%		15.0000	1	15,000	1	15,000				15.000	15
18.02	Girls Education	-	1	-						2.0000	1	2,000	1	2,000				0.000	
18.03	SCERT	15.000	1	15,000	1	4.54	100%	30%		15.0000	1	15,000	1	15,000				15.000	15
18.04	Computer Education	15.000	1	15,000	1	0.80	100%	5%		15.0000	1	15,000	1	15,000				15.000	15
18.05	Other													0.000				0.000	0
	Sub Total			45,000		19.68		44%	0.000			34,000		34,000			0	30.00	30
19	Community Training																		
19.01	Community Mobilization	0.001	11,934	7,173	7,828	5.72	65%	80%		0.0006	12888	7,821	12,888	7,821		0.0008	11348	6.8088	6.8088
	Sub Total		11,934	7,173	7,828	5.72	65%	80%	0.000			7,821		7,821			11348	6.8088	6.8088
	Total of SSA			5,404,281		2,784.713		49%	3,895.983			3,901,371			1649.922			1483.168	3130.191

Civil Works %	46.23
BRC+CRC construction %	3.00
Management Cost %	4.48

0.00
0.00
4.05

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District: Tinsukia

SSA:Assam

Physical & Financial Achievement during 2006-07 and Proposed Budget for 2007-08

Cost Code	Activity	Progress of 2006-07							Proposed for 2007-08							Approved 2007-08			
		Unit cost	Approved Budget 2006-07		Achievement				Unit Cost	Terms Proposed					Upgrade	Terms Approved			Total Approved
			Phy.	Fin.	Phy.	Fin.	Phy(%)	Fin(%)	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																		
1.01	Upgradation of EGS to PS																		
1.02	PS																		
1.03	UPS																		
	Sub Total																		
2	New Teachers Salary(PS)																		
2.01	Primary Teachers (Regular)																	0	0
2.02	Primary Teachers (Para)																	0	0
2.03	UP Teachers (Regular)																	0	0
2.04	UP Teachers (Para)																	0	0
2.05	UP Teachers - Head Master																	0	0
	Add. Teacher posts(PTR)																	0	0
2.06	New Additional Teachers (P) (Regular)																	0	0
2.07	New Additional Teachers (P) (Para)																	0	0
2.08	New Additional Teachers - U.P. (Regular)																	0	0
2.09	New Additional Teachers (UP) (Para)																	0	0
2.10	Teachers under DPE																	0	0
2.11	New Cases for DPEP Districts									0.00		3,000		3,000				0	0
	Teachers Salary (Recurring)																	0	0
2.12	Primary Teachers (Regular)																	0	0
2.13	Primary Teachers (Para)																	0	0
2.14	UP Teachers (Regular)																	0	0
2.15	UP Teachers (Para)																	0	0
2.16	UP Teachers - Head Master																	0	0
2.17	New Additional Teachers P) (Regular)																	0	0
2.18	New Additional Teachers (P) (Para)																	0	0
2.19	New Additional Teachers (UP) (Regular)																	0	0
2.20	New Additional Teachers (UP) (Para)																	0	0
2.21	Teachers under DPE (UPS)	0.720	117	84,240	117	84,24	100%	100%		0.720	117	84,240	117	84,240		0.720	0	0	0
2.22	Others																	0	0
	Sub Total	1.920	117	84,240	117	84,24	100%	100%	3,000		117	84,240	117	84,240			0	0	0
3	Teacher Grant																		
3.01	Primary Teachers Grant	0.005	2,367	11,835	2,367	11,835	100%	100%		0.005	2366	11,830	2366	11,830		0.005	2366	11,830	11,830
3.02	Upper Primary Teachers Grant	0.005	1,665	8,325	1,665	8,325	100%	100%		0.005	2670	13,350	2670	13,350		0.005	2670	13,350	13,350
	Sub Total			20,160	4,032	20,160	100%	100%	0.000		5036	25,180	5036	25,180			5036	25,180	25,180
4	Block Resource Center																		
4.01	Salary of RP-1	1.200	4	4,800	4	4,80	100%	100%	1.200	1.200	4	4,800	4	4,800		1.200	4	4,8	4,8
4.02	Salary of RP-2	1.200	35	42,000	35	42,00	100%	100%	1.200	1.200	35	42,000	35	42,000		1.200	35	42	42
4.03	Salary of RP-3	1.200	4	4,800		0.00	0%	0%	1.200	1.200	4	4,800	4	4,800		1.200	4	4,8	4,8
4.04	Furniture Grant	1.000					#DIV/0!		1.000	1.000		0.000		0.000	0.000	1.000		0	0.000
4.05	Contigency Grant	0.125	5	0.625	5	0.63	100%	100%	0.000	0.125	5	0.625	5	0.625		0.125	5	0.625	0.625
4.06	Meeting TA	0.050	5	0.250			0%	0%	0.000	0.060	5	0.300	5	0.300		0.050	5	0.25	0.25
4.07	TLM Grant	0.050	5	0.250	5	0.25	100%	100%	0.000	0.050	5	0.250	5	0.250		0.050	5	0.25	0.25
4.08	Other Maintenance of BRC								0.000	0.200	5	1.000	5	1.000		0.000	0	0	0
	Sub Total			47.730	41	38.63		81%	0.000			60.979		60.979	0.000			59.925	59.925
5	Cluster Resource Center																		
5.01	Salary of RP-1	1.313	72	94.536	72	84.89	100%	89%	0.000	1.620	72	116.640	72	116.640		1.620	72	116.64	116.64
5.02	Salary of RP-2								0.000		0	0.000		0.000		0.000	0	0	0
5.03	Furniture Grant	0.100					#DIV/0!		0.000	0.100		0.000		0.000	0.000			0	0.000
5.04	Contigency Grant	0.025	72	1.800	72	1.80	100%	100%	0.000	0.025	72	1.800	72	1.800		0.025	72	1.8	1.8
5.05	Meeting TA								0.000	0.024	72	1.728	72	1.728		0.024	72	1.728	1.728
5.06	TLM Grant	0.010	72	0.720	72	0.72	100%	100%	0.000	0.010	72	0.720	72	0.720		0.010	72	0.72	0.72
5.07	Other- Fixed TA for CRCCs of DPEP Distx								0.000	0.000	72	0.000	72	0.000		0.000	0	0	0
	Sub Total			97.056	216	67.41		69%	0.000			121.888		120.888	0.000			120.888	120.888
6	Teacher Training																		
6.01	Inservice Teachers Training	0.008	4,671	39,236	[illegible]	33.81	[illegible]	[illegible]		0.0105	5067	53,204	5,067	53,204		0.011	5067	53.2035	53.2035
[illegible]	[illegible] training for [illegible] teachers									0.0105	0	0.000		0.000		0.011	0	0	0
6.03	Refreshers Course for Untrained teachers											0.000		0.000				0	0
6.04	[illegible]	0.030	375	11,363	200	6.06	53%	[illegible]		0.0103	650	19,695	650	19,695		0.030	650	[illegible]	[illegible]
6.05	Other (DRG/BRG/CRG etc	0.004	2,643	10,625	1,325	3.27	50%	31%		0.014	[illegible]	10,808	772	10,808		0.014	107	1.498	1.498
	Sub Total		7,689	61,224	5,513	43.24	72%	71%	0.000		6459	83,707	6459	83,707			5824	74.3965	74.3965
7	Interventions for Out of School Children																		
7.01	EGS Centre (P)	0.008	11,565	97,146	10,862	44.66	94%	46%		0.01535	11302	173,486	11,302	173,486		0.009	10862	101.5597	101.5597
7.02	EGS Centre (UP)	0.012	2,760	32,[illegible]			0%	0%		0.02960	2600	76,960	2,600	76,960				0	0
7.03	Back to School													0.000				0	0
7.04	Non Residential Bridge Course									0.0045	0	0.000		0.000				0	0
7.05	Resurtential Bridge Course	0.068					#DIV/0!			0.0680	0	0.000		0.000		0.068	0	0	0
7.06	Innovative Scheme (AIE Centres)	0.011	26,590	295,506	16,254	72.24	61%	24%		0.0100	28450	284,500	28,450	284,500		0.010	28450	284.5	284.5
7.07	Innovative Scheme (Community Coaching)	0.015	4,962	74,430	1,637	0.70	33%	1%		0.0120	3297	39,564	3,297	39,564		0.012	3297	39.564	39.564
7.08	Other- Intervention for Urban Children	0.019	1,365	25,747	345	12.90	98%	50%		0.0260	1568	40,768	1,568	40,768		0.026	1568	40.768	40.768
7.09	Mobile School											0.000		0.000				0	0
	Sub Total			525,713	30,098	130.50	#DIV/0!	25%	0.000		47217	615,278	47217	615,278			44177	466.3917	466.3917
8	Remedial Teaching																		
8.01	Remedial Teaching	0.002	6,217	13,379	[illegible]	5.98	59%	45%		0.0153	4782	73,161	[illegible]	73,161		0.015	4782	73.39986	73.39986
	Sub Total		6,217	13,379	3,644	5.980	59%	0.447	0.000		4781.75	73,161	4781.75	73,161			4781,75	73.39986	73.39986
9	Free Text Book																		
9.01	Free Text Book (P)	0.001	75,208	105,291	75,208	103.15	100%	98%		0.0014	52259	73,163	52,259	73,163		0.001	52259	73.1626	73.1626
9.02	Free Text Book (UP)	0.002	37,770	56,655	37,770	55.89	100%	99%		.0015	28540	42,810	28,540	42,810		0.002	28540	42.81	42.81

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District: [illegible]

Proposed Budget for the year 07 and Proposed Budget for 2007-08

Date: [illegible]

Cost Code	Activity	Progress of 2006-07							Proposal for 2007-08						Approved 2007-08					
		Unit cost	Approved Budget 2006-07		Achieved				Spill Over	Fresh Proposal			Total Proposal		Spillover	Fresh Proposal			Total Proposal	
			Phy.	Rs.	Phy.	Rs.	Phy(%)	Fin(%)	Rs.	Unit Costs	Phy.	Rs.	Phy.	Rs.	Rs.	Unit Costs	Phy.	Rs.	Rs.	
	Sub Total			181,840	112,976	156,84	#DIV/0!	86%	0.000		40786	115,973	40786	115,973			40786	115,973	115,973	
10	Interventions for Disabled Children																			
10.01	IEC	0.007	2,750	20,183	3,107	10,33	110%	73%		0.0125	2447	31,000	0.0125	31,000		0.0125	2447	30,000	30,000	
	Sub Total			20,183	3,107	14,63		73%	0.000		2447	41,125	2447	41,125			2447	30,000	30,000	
11	Civil Works																			
11.01	BRC									0.000		0.000		0.000	0.000		0	0	0.000	
11.02	CRC											0.000		0.000	0.000		0	0	0.000	
11.03	Primary School (New)									0.000		0.000		0.000	0.000		0	0	0.000	
11.04	Upper Primary School (New)									0.000		0.000		0.000	0.000		0	0	0.000	
11.05	Building Lease School (LP)	7.000	2	14,000	2	14,00	100%	100%		0.000		0.000		0.000	0.000		0	0	0.000	
11.06	Building Lease School (UP)	0.000					#DIV/0!			0.000		0.000		0.000	0.000		0	0	0.000	
11.07	DB Repairing & Renovation (LP)		32	5,740	25	3,71	78%	65%	1.00			0.000	9	1,653	1,653		0	0	1,653	
11.08	DB Repairing & Renovation (UP)	1.556	16	8,856	9	7,78	56%	79%	5.00		10	0.000	10	8,556	8,556		0	0	8,556	
11.09	Additional Classroom											0.000		0.000	0.000		0	0	0.000	
11.1	Additional Class Room (LP)	2.688	1,750	3,516,840	630	391,20	36%	22%	2,756.04	2,000		0.000	1,756	2,756,040	1,394,640		0	0	1,394,640	
11.11	Additional Class Room (UP)	2.200	180	396,000	22	48,50	12%	43%	174.60	2,000		0.000	180	174,600	174,600		0	0	174,600	
11.12	Toilet/Urinals (LP/UP)	0.200	14	2,800	14	2,80	100%	100%		0.000		0.000		0.000	0.000		0	0	0.000	
11.13	Separate Girls Toilet									0.000	1000	200,000	1,000	200,000	0.000		0	0	0.000	
11.14	Drinking Water Facility	0.500	38	19,000	38	18,58	100%	98%	0.02			0.000		0.420	0.420		0	0	0.420	
11.15	Boundary Wall									2,000	450	900,000	450	900,000	0.000		0	0	0.000	
11.16	Separation Wall											0.000		0.000	0.000		0	0	0.000	
11.17	Up-Gradation of PTR (Primary)									1,000	4	4,000	4	4,000	0.000		0	0	0.000	
11.18	Head Master's House											0.000		0.000	0.000		0	0	0.000	
11.19	Staff Quarter Extension											0.000		0.000	0.000		0	0	0.000	
11.20	Kitchen Shed											0.000		0.000	0.000		0	0	0.000	
11.21	Other (Main Passage Cleaning BRC)						#DIV/0!			2,000	3	6,000	3	6,000	0.000		0	0	0.000	
	Sub Total			3,895,236	665	466,27		24%	2,932.66		1487	1,666,000	1987	4,152,666	1,666,666		0	0	1,666,666	
12	Major Repairs																			
12.01	Primary School									2,000	30	30,000	30	30,000	0.000		0	0	0	
12.02	Upper Primary School									2,500	10	25,000	10	25,000	0.000		0	0	0	
	Sub Total								0.000		70	55,000	70	55,000			0	0	0	
13	Teaching Learning Equipment																			
13.01	TLE - New Primary													0.000		0.000		0	0.000	
13.02	TLE - New Upper Primary													0.000		0.000		0	0.000	
13.03	UPS not covered under CSS									0.5000	0	0.000		0.000		0.000		0	0.000	
13.04	Other													0.000					0.000	
	Sub Total								0.000		0	0.000	0	0.000	0.000		0	0	0	
14	Maintenance Grant																			
14.01	School Maintenance	0.060	1,208	80,400	1,022	51,10	85%	64%		0.0500	1322	66,100	1,322	66,100		0.050	1311	65,55	65,55	
	Sub Total			80,400	1,022	51,10		64%	0.000		1322	66,100	1322	66,100			1311	65,55	65,55	
15	School Grant																			19327
15.01	Primary School Grant	0.020	863	19,260	642	6,84	67%	67%		0.0200	964	19,280	964	19,280		0.020	964	19,28	19,28	
15.02	Upper Primary School Grant	0.020	358	4,500	380	3,01	77%	67%		0.0200	358	7,160	358	7,160		0.020	358	7,16	7,16	
	Sub Total			24,760	1,022	20,44	#DIV/0!	67%	0.000		1322	26,440	1322	26,440			1322	26,44	26,44	
16	Research and Evaluation																			
16.01	Research & Evaluation	0.011	1,208	13,288	1,208	8,82	100%	67%		0.0115	1322	15,203	1,322	15,203		0.011	1322	15,203	15,203	
	Sub Total			13,288	1,208	8,82	#DIV/0!	67%	0.000		1322	15,203	1322	15,203			1322	15,203	15,203	
17	Management & MIS																			
17.01	Management & MIS		1	146,710	1	79,80	100%	54%			1	145,000	1	145,000				60,000	60	
	Sub Total			146,710	1	79,80		54%	0.000		1	145,000	1	145,000			0	60	60	
18	Innovative activity																			
18.01	EGEC	15,000	1	15,000	1	10,00	100%	67%		15,0000	1	15,000	1	15,000				15,000	15	
18.02	Girls Education		1						5	5,0000	1	5,000	1	5,000				5,000	5	
18.03	SC/ST	15,000	1	15,000	1	6,71	100%	72%		15,0000	1	15,000	1	15,000				15,000	15	
18.04	Computer Education	15,000	1	15,000	1	0,00	100%	0%		15,0000	1	15,000	1	15,000				11,000	15	
18.05	Other											0.000		0.000				0.000	0	
	Sub Total			45,000		16,87		75%	0.000			50,000		50,000			0	50,00	50	
19	Community Training																			
19.01	Community Mobilization	0.001	6,552	7,452	5,667	7,45	87%	100%		0.0008	8012	4,807	8,012	4,807		0.0008	7252	4,3512	4,3512	
	Sub Total		6,552	7,452	5,667	7,45	87%	100%	0.000			4,807		4,807			7252	4,3512	4,3512	
	Total of SSA			5,219,093		1,067,817		72%	2,932,666			3,759,434		5,792,292	3,489,666			1,980,665	2,677,797	
	Civil Works %											66.51						0.00		
	BRC + CRC construction %											0.00						0.00		
	Management Cost %											5.25						5.06		
														#DIV/0!						

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Physical & Financial Achievement during 2006-07 and Proposed Budget 2007-08

Continued/ State

Sl. No.	Activities	PAB Approved AWP&B 2006-07						Propopsed AWP&B 2007-08							Remarks
		Unit Cost	Approved Budget		Achieved		Balance	Unit Cost	Spillover		Fresh		Total		
			Phy	Fin.	Phy.	Fin	Fin		Phy.	Fin.	Phy	Fin	Phy.	Fin	
A	**State Level Activities-**														
	A.1 Misc Exp/Office Contingency							0.1000			12	1.2000	12	1.2000	Rs. 10000/- per month
	A.2 Development & Printing of materials/ Training module etc							2.0000				2.0000	-	2.0000	
	A.3 Media/Documentation/Publicity/Advertisement etc							6.0000				6.0000	-	6.0000	
	A.4 Supervision & Monitoring							0.2000			12	2.4000	12	2.4000	Rs.20000/- per month
	A.5 TA/DA etc							0.2000			12	2.4000	12	2.4000	Rs 20,000/- per month
	A.6 Attending workshop/meeting/exposure visit etc							3.0000				3.0000		3.0000	
	A.7 Workshop/Seminar/ Meeting etc							3.0000				3.0000		3.0000	
	Total											20.000		20.000	

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Approved AWP&B 2006-07
National Programme for Education of girls at elementary Level [NPEGEL]: ASSAM

[Rs n Lacs]

Activity No	Activities	Unit Cost	Darrang				
			Proposed		Recommended		
			Fresh Amount		Unit Cost	Fresh Amount	
			Phy.	Fin		Phy	Fin
A	**Model Cluster School for Girls'**						
A 1	Grant for Model Cluster School for Girls	0.30000	9	2.700	0.300	9	2.700
A 2	Toilet Blocks	0.20000	9	1.800	0.200	9	1.800
	Sub Total			4.500			4.500
B	**Other Activities For Model Cluster Schools**						
B 1	Recurring Grant to Model Cluster Schools	0.20000	9	1.800	0.200	9	1.800
B 2	Award to Schools/Teachers	0.05000	9	0.450	0.050	9	0.450
B 3	Evaluation, Remedial Teaching, Bridge Course & Alternative Schooling						
B 4	Vocational Training During Summer Camp with the support of Khadi & Village Industries Commission	0.50000	9	4.500	0.200	9	1.800
B 5	Teachers Training						
B 6	Child Care Centres [2 centres per cluster]						
B.6 1	Recurring Grant	0.05000	18	0.900	0.050	18	0.900
B.6 2	Non Recurring Grant	0.01000	18	0.180	0.010	18	0.180
	Sub Total			7.830			5.130
C	Additional Incentives [@Rs 150/- per child]	0.00015	11,963	1.794	0.00015		
	Sub Total			1.794			-
D	**Community Mobilisation Activities**						
D 1	Salary for Block Coordinator	[illegible]	1	1.440	1.440		-
D 2	Honoranum for Socio Educational Mobilisers [5 per block]	[illegible]	5	3.000	0.600		-
D 3	Honoranum for Cluster Co ordinators	[illegible]	9	1.080	0.120		-
D 4	Training for Mothers Group						-
D.4.1	2-Day District Level RP Training	[illegible]	15	0.077	0.005		-
D.4.2	3-Day District Level Training for Mothers Group, Social Mobiliser, Cluster Coordinators, AWW/ANM	[illegible]	574	4.649	0.008		-
D.4.3	Development, Printing & Distribution of Training Modules	[illegible]	589	0.059	0.000		-
D.5	Meetings						-
D.5 1	2-day Monthly District Level Review & Planning Meeting with Socio Educational Mobilisers & Cluster Coordinators	[illegible]	15	0.648	0.043		-
D.5.2	1 Quarterly Block Level Review Meeting with Mothers Group Members, Supervisor of ICDS, Cluster Coordinators & Socio Educational Mobilisers	[illegible]	234	0.421	0.002		
D 5 3	Monthly VEC Level Meeting with MG, VEC/TGEC members						
D.5 4	Village Level Sensitisation meeting to prevent dropout by SMC/MGs						
	Sub Total			11.374			0.580
	Total			25.498			10.210

Approved AWP&B 2006-07
National Programme for Education of girls at elementary Level [NPEGEL]: ASSAM

[Rs In Lacs]

Activity No	Activities	Unit Cost	Proposed Fresh Amount Phy.	Proposed Fresh Amount Fin	Recommended Unit Cost	Recommended Fresh Amount Phy	Recommended Fresh Amount Fin
A	**Model Cluster School for Girls'**						
A.1	Grant for Model Cluster School for Girls	30000	43	12 900	0.300	43	12 900
A.2	Toilet Blocks	20000	43	8 600	0.200	43	8 600
	Sub Total			21 500			21.500
B	**Other Activities For Model Cluster Schools**						
B.1	Recurring Grant to Model Cluster Schools	20000	43	8 600	0.200	43	8 600
B.2	Award to Schools/Teachers	25000	43	2 150	0.050	43	2 150
B.3	Evaluation, Remedial Teaching, Bridge Course & Alternative Schooling	-	-	-	-	-	-
B.4	Vocational Training During Summer Camp with the support of Khadi & Village Industries Commission	50000	43	21 500	0.200	43	8 600
B.5	Teachers Training						
B.6	Child Care Centres [2 centres per cluster]						
B.6.1	Recurring Grant	25000	86	4 300	0.050	86	4 300
B.6.2	Non-Recurring Grant	10000	86	0 860	0.010	86	0 860
	Sub Total			37 410			34 510
C	Additional Incentives [@Rs 150/- per child]	00015	27,027	4 054	0.00015	-	-
	Sub Total			4 054		-	-
D	**Community Mobilisation Activities**						
D.1	Salary for Block Coordinator	44300	2	2 880	1 440	-	-
D.2	Honoranum for Socio Educational Mobilisers [5 per block]	60000	10	6 000	0.600	-	-
D.3	Honoranum for Cluster Co-ordinators	00700	42	5 040	0 120	-	-
D.4	Training for Mothers Group						
D.4.1	2-Day District Level RP Training	00510	43	0 219	0.005	-	-
D.4.2	3-Day District Level Training for Mothers Group, Social Mobiliser Cluster Coordinators, AWW/ANM	00810	1,708	13 835	0.008	-	-
D.4.3	Development, Printing & Distribution of Training Modules	00010	1,751	0 175	0.000	-	-
D.5	Meetings						
D.5.1	2-day Monthly District Level Review & Planning Meeting with Socio Educational Mobilisers & Cluster Coordinators	04320	54	2 333	0.043		
D.5.2	1 Quarterly Block Level Review Meeting with Mothers Group Members, Supervisor of ICDS, Cluster Coordinators & Socio Educational Mobilisers	00180	672	1 000	0.002	-	
D.5.3	Monthly VEC Level Meeting with MG, VEC/TGEC members						
D.5.4	Village Level Sensitisation meeting to prevent dropout by SMC MGs						
	Sub Total			31.512			2.760
	Total			94 476			48 770

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National Programme for Education of girls at elementary Level [NPEGEL]: ASSAM

[Rs In Lacs]

Activity No.	Activities	Unit Cost	Dibrugrah				
			Proposed		Recommended		
			Fresh Amount		Unit Cost	Fresh Amount	
			Phy	Fin		Phy	Fin
A	**Model Cluster School for Girls'**						
A.1	Grant for Model Cluster School for Girls	0.30000	7	2.100	0.300	7	2.100
A.2	Toilet Blocks	0.20000	7	1.400	0.200	7	1.400
	Sub Total			**3.500**			**3.500**
B	**Other Activities For Model Cluster Schools**						
B.1	Recurring Grant to Model Cluster Schools	0.20000	7	1.400	0.200	7	1.400
B.2	Award to Schools/Teachers	0.05000	7	0.350	0.050	7	0.350
B.3	Evaluation, Remedial Teaching, Bridge Course & Alternative Schooling	-	-	-			-
B.4	Vocational Training During Summer Camp with the support of Khadi & Village Industries Commission	0.50000	7	3.500	0.200	7	1.400
B.5	Teachers Training						-
B.6	Child Care Centres [2 centres per cluster]						-
B.6.1	Recurring Grant	0.05000	14	0.700	0.050	14	0.700
B.6.2	Non Recurring Grant	0.01000	14	0.140	0.010	14	0.140
	Sub Total			**6.090**			**3.990**
C	Additional Incentives [@Rs 150/ per child]	0.00015	8.441	1.266	0.00015	-	-
	Sub Total			**1.266**	-	-	-
D	**Community Mobilisation Activities**		-	-		-	-
D.1	Salary for Block Coordinator	1.44000	1	1.440	1.440		-
D.2	Honorarium for Socio Educational Mobilisers [5 per block]	0.60000	5	3.000	0.600	-	-
D.3	Honorarium for Cluster Co ordinators	0.12000	7	0.840	0.120		-
D.4	Training for Mothers Group				-	-	
D.4.1	2-Day District Level RP Training	0.00510	10	0.051	0.005	-	-
D.4.2	3-Day District Level Training for Mothers Group, Social Mobiliser, Cluster Coordinators, AWW/ANM	0.00810	396	3.208	0.008		-
D.4.3	Development, Printing & Distribution of Training Modules	0.00010	406	0.041	0.000		-
D.5	Meetings					-	-
D.5.1	2-Day Monthly District Level Review & Planning Meeting with Socio Educational Mobilisers & Cluster Coordinators	0.04320	13	0.562	0.043		-
D.5.2	1-Quarterly Block Level Review Meeting with Mothers Group Members Supervisor of ICDS, Cluster Coordinators & Socio Educational Mobilisers	0.00180	160	0.288	0.002	-	-
D.5.3	Monthly VEC Level Meeting with MG, VEC/TGEC members					-	-
D.5.4	Village Level Sensitisation meeting to prevent dropout by SMC/MGs						-
	Sub Total			**9.425**			**0.460**
	Total			**20.285**		-	**7.950**

[Rs in Lacs]

Activity No	Activities	Unit Cost	Karbi Anglong				
			Proposed		Recommended		
			Fresh Amount		Unit Cost	Fresh Amount	
			Phy	Fin		Phy	Fin.
A	**Model Cluster School for Girls'**						
A.1	Grant for Model Cluster School for Girls	0.30000	14	4.200	0.300	14	4.200
A.2	Toilet Blocks	0.20000	14	2.800	0.200	14	2.800
	Sub Total			7.000			7.000
B	**Other Activities For Model Cluster Schools**						-
B.1	Recurring Grant to Model Cluster Schools	0.20000	14	2.800	0.200	14	2.800
B.2	Award to Schools/Teachers	0.05000	14	0.700	0.050	14	0.700
B.3	Evaluation, Remedial Teaching, Bridge Course & Alternative Schooling		-	-			-
B.4	Vocational Training During Summer Camp with the support of Khadi & Village Industries Commission	0.50000	14	7.000	0.200	14	2.800
B.5	Teachers Training						-
B.6	Child Care Centres [2 centres per cluster]			-			
B.6.1	Recurring Grant	0.05000	28	1.400	0.050	28	1.400
B.6.2	Non-Recurring Grant	0.01000	28	0.280	0.010	28	0.280
	Sub Total			12.180			7.980
C	Additional Incentives [@Rs 150/- per child]	0.00015	25.206	3.781	0.00015		
	Sub Total			3.781			-
D	**Community Mobilisation Activities**		-	-			
D.1	Salary for Block Coordinator	1.44000	4	5.760	1.440	-	-
D.2	Honorarium for Socio Educational Mobilisers [5 per block]	0.60000	20	12.000	0.600	-	-
D.3	Honorarium for Cluster Coordinators	0.12000	14	1.680	0.120	-	-
D.4	Training for Mothers Group					-	
D.4.1	2 Day District Level RP Training	0.00510	34	0.173	0.005	-	-
D.4.2	3-Day District Level Training for Mothers Group Social Mobiliser, Cluster Coordinators, AWW/ANM	0.00810	1.343	10.878	0.008	-	-
D.4.3	Development, Printing & Distribution of Training Modules	0.00010	1.377	0.138	0.000	-	-
D.5	Meetings					-	-
D.5.1	2 day Monthly District Level Review & Planning Meeting with Socio Educational Mobilisers & Cluster Coordinators	0.04320	38	1.642	0.043	-	-
D.5.2	1-Quarterly Block Level Review Meeting with Mothers Group Members Supervisor of ICDS, Cluster Coordinators & Socio Educational Mobilisers	0.00180	592	1.066	0.002	-	-
D.5.3	Monthly VEC Level Meeting with MG, VEC/TGEC members					-	-
D.5.4	Village Level Sensitisation meeting to prevent dropout by SMC/MGs					-	
	Sub Total			33.337			8.930
	Total			56.298			15.910

[Rs In Lacs]

Activity No	Activities	Unit Cost	Nalbari				
			Proposed		Recommended		
			Fresh Amount		Unit Cost	Fresh Amount	
			Phy	Fin		Phy	Fin.
A	**Model Cluster School for Girls'**						
A 1	Grant for Model Cluster School for Girls	0.30000	13	3.900	0.300	13	3.900
A 2	Toilet Blocks	0.20000	13	2.600	0.200	13	2.600
	Sub Total			**6.500**			**6.500**
B	**Other Activities For Model Cluster Schools**					-	-
B 1	Recurring Grant to Model Cluster Schools	0.20000	13	2.600	0.200	13	2.600
B 2	Award to Schools/Teachers	0.05000	13	0.650	0.050	13	0.650
B 3	Evaluation, Remedial Teaching, Bridge Course & Alternative Schooling						-
B 4	Vocational Training During Summer Camp with the support of Khadi & Village Industries Commission	0.50000	13	6.500	0.200	13	2.600
B 5	Teachers Training						-
B 6	Child Care Centres [2 centres per cluster]						-
B 6 1	Recurring Grant	0.05000	26	1.300	0.050	26	1.300
B 6 2	Non-Recurring Grant	0.01000	26	0.260	0.010	26	0.260
	Sub Total			**11.310**			**7.410**
C	Additional Incentives [@Rs 150/- per child]	0.00015	24.034	3.605	0.00015	-	-
	Sub Total			**3.605**			-
D	**Community Mobilisation Activities**		-			-	-
D 1	Salary for Block Coordinator	1.44000	2	2.880	1.440	-	-
D 2	Honorarium for Socio Educational Mobilisers [5 per block]	0.60000	10	6.000	0.600	-	-
D 3	Honorarium for Cluster Co-ordinators	0.12000	13	1.560	0.120	-	-
D 4	Training for Mothers Group					-	-
D 4 1	2-Day District Level RP Training	0.00510	26	0.133	0.005	-	-
D 4 2	3-Day District Level Training for Mothers Group, Social Mobiliser, Cluster Coordinators, AWW/ANM	0.00810	1.004	8.132	0.008	-	-
D 4 3	Development, Printing & Distribution of Training Modules	0.00010	1.030	0.103	0.000	-	-
D 5	Meetings					-	-
D 5 1	2-day Monthly District Level Review & Planning Meeting with Socio Educational Mobilisers & Cluster Coordinators	0.04320	25	1.080	0.043	-	-
D 5 2	1 Quarterly Block Level Review Meeting with Mothers Group Members Supervisor of ICDS, Cluster Coordinators & Socio Educational Mobilisers	0.00180	426	0.767	0.002	-	-
D 5 3	Monthly VEC Level Meeting with MG, VEC/TGEC members					-	-
D 5 4	Village Level Sensitisation meeting to prevent dropout by SMC/MGs					-	-
	Sub Total			**20.655**			**0.830**
	Total			**42.070**			**14.740**

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[Rs In Lacs]

Activity No	Activities	Unit Cost	NC Hills				
			Proposed		Recommended		
			Fresh Amount		Unit Cost	Fresh Amount	
			Phy	Fin		Phy	Fin
A	**Model Cluster School for Girls'**						
A.1	Grant for Model Cluster School for Girls	0.30000	6	1.800	0.300	6	1.800
A.2	Toilet Blocks	0.20000	6	1.200	0.200	6	1.200
	Sub Total			3.000			3.000
B	**Other Activities For Model Cluster Schools**						-
B 1	Recurring Grant to Model Cluster Schools	0.20000	6	1.200	0.200	6	1.200
B 2	Award to Schools/Teachers	0.05000	6	0.300	0.050	6	0.300
B.3	Evaluation, Remedial Teaching, Bridge Course & Alternative Schooling						
B.4	Vocational Training During Summer Camp with the support of Khadi & Village Industries Commission	0.50000	6	3.000	0.200	6	1.200
B 5	Teachers Training	-			-		
B 6	Child Care Centres (2 centres per cluster)						
B 6.1	Recurring Grant	0.05000	12	0.600	0.050	12	0.600
B 6.2	Non-Recurring Grant	0.01000	12	0.120	0.010	12	0.120
	Sub Total			5.220			3.420
C	Additional Incentives [@Rs 150/- per child]	0.00015	2,352	0.353	0.00015	-	-
	Sub Total			0.353	-	-	-
D	**Community Mobilisation Activities**		-	-	-	-	-
D 1	Salary for Block Coordinator	1.44000	1	1.440	1.440		-
D 2	Honorarium for Socio Educational Mobilisers [5 per block]	[illegible]	5	3.000	0.600		-
D 3	Honorarium for Cluster Co-ordinators	0.12000	6	0.720	0.120		-
D.4	Training for Mothers Group						-
D 4.1	2-Day District Level RP Training	[illegible]	9	0.046	0.005	-	-
D 4.2	3-Day District Level Training for Mothers Group, Social Mobiliser Cluster Coordinators, AWW/ANM	[illegible]	329	2.365	0.006	-	-
D 4.3	Development, Printing & Distribution of Training Modules	0.00010	338	0.034	0.000		-
D 5	Meetings					-	-
D 5.1	2-day Monthly District Level Review & Planning Meeting with Socio Educational Mobilisers & Cluster Coordinators	[illegible]	12	0.518	0.043	-	-
D 5.2	1-Quarterly Block Level Review Meeting with Mothers Group Members Supervisor of ICDS, Cluster Coordinators & Socio Educational Mobilisers	[illegible]	130	0.234	0.002		
D 5.3	Monthly VEC Level Meeting with MG, VEC TGEC members						-
D 5.4	Village Level Sensitisation meeting to prevent dropout by SMC/MGs					-	
	Sub Total			8.657			0.380
	Total			17.230	-		6.630

[Rs In Lacs]

Activity No	Activities	Unit Cost	Sivsagar				
			Proposed		Recommended		
			Fresh Amount		Unit Cost	Fresh Amount	
			Phy	Fin		Phy.	Fin
A	**Model Cluster School for Girls'**						
A 1	Grant for Model Cluster School for Girls	0.30000	3	0.900	0.300	3	0.900
A 2	Toilet Blocks	0.20000	3	0.600	0.200	3	0.600
	Sub Total			1.500			1.500
B	**Other Activities For Model Cluster Schools**				-		
B.1	Recurring Grant to Model Cluster Schools	0.20000	3	0.600	0.200	3	0.600
B.2	Award to Schools/Teachers	0.05000	3	0.150	0.050	3	0.150
B.3	Evaluation, Remedial Teaching, Bridge Course & Alternative Schooling	-	-	-	-	-	-
B 4	Vocational Training During Summer Camp with the support of Khadi & Village Industries Commission	0.50000	3	1.500	0.200	3	0.600
B 5	Teachers Training	-	-	-	-	-	-
B 6	Child Care Centres [2 centres per cluster]				-		
B 6.1	Recurring Grant	0.05000	6	0.300	0.050	6	0.300
B 6.2	Non-Recurring Grant	0.01000	6	0.060	0.010	6	0.060
	Sub Total			2.610			1.710
C	Additional Incentives [@Rs 150/- per child]	0.00015	5.275	0.791	0.00015		
	Sub Total			0.791			-
D	**Community Mobilisation Activities**		-	-		-	
D 1	Salary for Block Coordinator	1.44000	1	1.440	1.440	-	-
D.2	Honoranum for Socio Educational Mobilisers [5 per block]	0.60000	5	3.000	0.600	-	-
D.3	Honoranum for Cluster Co-ordinators	0.12000	3	0.360	0.120	-	-
D.4	Training for Mothers Group						-
D 4.1	2-Day District Level RP Training	0.00510	6	0.031	0.005		-
D 4.2	3-Day District Level Training for Mothers Group Social Mobiliser, Cluster Coordinators, AWW/ANM	0.00810	212	1.717	0.008		-
D 4.3	Development, Printing & Distribution of Training Modules	0.00010	218	0.022	0.000	-	-
D.5	Meetings				-	-	-
D.5.1	2-day Monthly District Level Review & Planning Meeting with Socio Educational Mobilisers & Cluster Coordinators	0.04520	9	0.389	0.043		
D 5.2	1-Quarterly Block Level Review Meeting with Mothers Group Members, Supervisor of ICDS, Cluster Coordinators & Socio Educational Mobilisers	0.00180	95	0.171	0.002		
D.5.3	Monthly VEC Level Meeting with MG, VEC/TGEC members				-		-
D 5.4	Village Level Sensitisation meeting to prevent dropout by SMC/MGs						
	Sub Total			7.129			0.190
	Total			12.031	-	-	3.400

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[Rs In Lacs]

Activity No.	Activities	Unit Cost	Tinsukia				
			Proposed		Recommended		
			Fresh Amount		Unit Cost	Fresh Amount	
			Phy	Fin		Phy	Fin
A	**Model Cluster School for Girls'**						
A.1	Grant for Model Cluster School for Girls	0.30000	15	4.500	0.300	14	4.200
A.2	Toilet Blocks	0.20000	15	3.000	0.200	14	2.800
	Sub Total			7.500			7.000
B	**Other Activities For Model Cluster Schools**				-	-	
B.1	Recurring Grant to Model Cluster Schools	0.20000	15	3.000	0.200	14	2.800
B.2	Award to Schools/Teachers	0.05000	15	0.750	0.050	14	0.700
B.3	Evaluation, Remedial Teaching, Bridge Course & Alternative Schooling		-		-	-	
B.4	Vocational Training During Summer Camp with the support of Khadi & Village Industries Commission	0.50000	15	7.500	0.200	14	2.800
B.5	Teachers Training		-			-	
B.6	Child Care Centres [2 centres per cluster]		-	-		-	
B.6.1	Recurring Grant	0.05000	30	1.500	0.050	28	1.400
B.6.2	Non Recurring Grant	0.01000	30	0.300	0.010	28	0.280
	Sub Total			13.050			7.980
C	Additional Incentives [@Rs 150/- per child]	0.00015	26.276	3.941	0.00015	-	-
	Sub Total			3.941			-
D	**Community Mobilisation Activities**		-	-			
D.1	Salary for Block Coordinator	1.44000	3	4.320	1.440		
D.2	Honoranum for Socio Educational Mobilisers [5 per block]	0.60000	15	9.000	0.600		
D.3	Honorarium for Cluster Co-ordinators	0.12000	15	1.800	0.120		
D.4	Training for Mothers Group						
D.4.1	2-Day District Level RP Training	0.00510	24	0.122	0.005		
D.4.2	3-Day District Level Training for Mothers Group, Social Mobiliser, Cluster Coordinators, AWW/ANM	0.00810	931	7.541	0.008	-	
D.4.3	Development, Printing & Distribution of Training Modules	0.00010	95	0.010	0.000		
D.5	Meetings						
D.5.1	2-Day Monthly District Level Review & Planning Meeting with Socio Educational Mobilisers & Cluster Coordinators	0.04320	33	1.426	0.043		
D.5.2	1-Quarterly Block Level Review Meeting with Mothers Group Members Supervisor of ICDS, Cluster Coordinators & Socio Educational Mobilisers	0.00180	378	0.680	0.002		
D.5.3	Monthly VEC Level Meeting with MG, VEC-TGEC members					-	
D.5.4	Village Level Sensitisation meeting to prevent dropout by SMC/MGs						
	Sub Total			24.899			0.900
	Total			49.390		-	15.880

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[Rs In Lacs]

Activity No.	Activities	Unit Cost	Total				
			Proposed		Recommended		
			Fresh Amount		Unit Cost	Fresh Amount	
			Phy	Fin.		Phy	Fin.
A	**Model Cluster School for Girls'**						
A 1	Grant for Model Cluster School for Girls	0.30000	110	33.000	0.300	109	3.700
A 2	Toilet Blocks	0.20000	110	22.000	0.200	109	2.800
	Sub Total			55.000			6.500
B	**Other Activities For Model Cluster Schools**						
B 1	Recurring Grant to Model Cluster Schools	0.20000	110	22.000	0.200	109	2.800
B 2	Awards Schools/Teachers	0.05000	110	5.500	0.050	109	1.450
B.3	Evaluation, Remedial Teaching, Bridge Course & Alternative Schooling		-				-
B 4	Vocational Training During Summer Camp with the support of Khadi & Village Industries Commission	0.50000	110	55.000	0.200	109	2.800
B 5	Teachers Training	-	-	-	-	-	
B.6	Child Care Centres [2 centres per cluster]			-			
B 6.1	Recurring Grant	0.05000	220	11.000	0.050	218	11.900
B 6.2	Non-Recurring Grant	0.01000	220	2.200	0.010	218	1.180
	Sub Total			95.700			61.130
C	Additional Incentives [@Rs 150/- per child]	0.00015	130 574	19.586	0.00015	-	-
	Sub Total			19.586	-	-	-
D	**Community Mobilisation Activities**		-	-			
D 1	Salary for Block Coordinator	1.44000	15	21.600	1.440		-
D 2	Honorarium for Socio Educational Mobilisers [5 per block]	0.60000	75	45.000	0.600		
D.3	Honorarium for Cluster Co-ordinators	0.10000	130	13.080	0.120		
D.4	Training for Mothers Group				-		
D.4.1	2-Day District Level RP Training	0.00510	167	0.852	0.005	-	-
D.4.2	3-Day District Level Training for Mothers Group, Social Mobiliser, Cluster Coordinators, AWW/ANM	0.00810	6.497	52.626	0.008		
D.4.3	Development, Printing & Distribution of Training Modules	0.00010	5.804	0.580	0.000		-
D.5	Meetings				-	-	-
D.5.1	2-day Monthly District Level Review & Planning Meeting with Socio Educational Mobilisers & Cluster Coordinators	0.04320	199	8.597	0.043		
D.5.2	1-Quarterly Block Level Review Meeting with Mothers Group Members, Supervisor of ICDS, Cluster Coordinators & Socio Educational Mobilisers	0.00180	2.587	4.657	0.002		
D.5.3	Monthly VEC Level Meeting with MG, VEC/TGEC members				-		-
D.5.4	Village Level Sensitisation meeting to prevent dropout by SMC/MGs						
	Sub Total			146.991			.030
	Total			317.277	-		12.660

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[Rs In Lacs]

Activity No	Activities	Unit Cost	Remarks
A	**Model Cluster School for Girls***		
A.1	Grant for Model Cluster School for Girls	0.30000	One time grant of Rs 30,000/- per cluster
A.2	Toilet Blocks	0.20000	@Rs 20,000/- per block
	Sub Total		
B	**Other Activities For Model Cluster Schools**		
B.1	Recurring Grant to Model Cluster Schools	0.20000	
B.2	Award to Schools/Teachers	0.05000	
B.3	Evaluation, Remedial Teaching, Bridge Course & Alternative Schooling		
B.4	Vocational Training During Summer Camp with the support of Khadi & Village Industries Commission	0.50000	
B.5	Teachers Training		
B.6	Child Care Centres [2 centres per cluster]		
B.6.1	Recurring Grant	0.05000	2 nos of Child Care Centres will be opened in each of the 109 clusters
B.6.2	Non-Recurring Grant	0.01000	
	Sub Total		
C	Additional Incentives [@Rs 150/- per child]	0.00015	Evaluation Workbooks for Girl Child
	Sub Total		
D	**Community Mobilisation Activities**		
D.1	Salary for Block Coordinator	1.44000	@Rs 5000/- per month for 12 months
D.2	Honorarium for Socio Educational Mobilisers [5 per block]	0.60000	@Rs 5000/- per month for 12 months
D.3	Honorarium for Cluster Co-ordinators	0.12000	@Rs 1000/- per month for 12 months
D.4	Training for Mothers Group		
D.4.1	2-Day District Level RP Training	0.00510	@Rs 150/- per participant, Rs 10/- as Material Cost, Rs 50/- as TA
D.4.2	5-Day District Level Training for Mothers Group, Social Mobiliser, Cluster Coordinators, AWW/ANM	0.00810	@Rs 150/- per participant, Rs 10/- as Material Cost, Rs 50/- as TA
D.4.3	Development, Printing & Distribution of Training Modules	0.00010	@Rs 10/- per module
D.5	Meetings		
D.5.1	1-Day Monthly District Level Review & Planning Meeting with Socio Educational Mobilisers & Cluster Coordinators	0.04320	@Rs 150/- per participant, Rs 10/- as Material Cost, Rs 50/- as TA
D.5.2	1-Quarterly Block Level Review Meeting with Mothers Group Members Supervisor of ICDS, Cluster Coordinators & Socio Educational Mobilisers	0.00180	@Rs 20/- per participant, Rs 25/- as TA
D.5.3	Monthly VEC Level Meeting with MG, VEC/TGEC members		Non-Financial
D.5.4	Village Level Sensitisation meeting to prevent dropout by SMC/MGs		Non-Financial
	Sub Total		
	Total		

(Rs. in Lac.)

Sl.No	Activities	PAB Approved AWP&B 2006-07							Proposed AWP&B 2007-08							Approved AWP&B 2007-08							Remarks
		Unit Cost	Approved Budget		Achieved			Balance	Unit Cost	Spillover		Fresh		Total		Unit Cost	Spillover		Fresh		Total		
			Phy.	Fin.	Phy.	Fin.	%	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
A	Non-Recurring Costs																						
A.1	Model including toilet block/kitchen/dining hall/water harvesting water facility/boundary wall etc.	15.0000	15	225.00	13	30.348	13.49%	15.000	15.000	15	254.652	-	-	15	255	15.000	15	194.652	-	-	15	194.652	
A.1	Child Friendly elements in school campus	0.2500	15	3.75	10	0.234	7.50%	0.2625	0.2500	15	3.465	-	-	15	3	0.2500	15	3.465	-	-	15	3.465	
A.2	Furniture/Equipments including Kitchen equipments	2.5000	15	37.50	13	76.240	200.64%	2.500	2.5000	14	(0.643)	-	-	14	-(1)	2.5000	15	(37.740)	-	-	15	(37.740)	37.740 excess expenditure
A.4	TLM and equipments including library book	2.7500	15	41.25	11	7.301	17.70%	2.750	2.7500	15	33.945	-	-	15	34	2.7500	15	33.945	-	-	15	33.945	
A.5	Sanitary for children	0.0500	15	0.75	225	0.850	150.29%	0.0625	0.0500	54	(0.150)	600	3.000	654	(0)	0.0500	60	(0.150)	-	-	15	(0.150)	
	Sub Total			310.20		122.023		20.591			288.274		3.800		291.274			191.177		0.000		191.177	
B	Recurring Cost																						
B.1	Annual Children Maintenance cost	0.0900	750	67.50	530	7.050	10.44%	60.450	0.0900		-	750	67.500	750	67.500	0.0900			750	67.500	750	67.500	
B.2	Annual Stipend of children	0.0500	750	37.50	-	0.000	0.00%	37.500	0.0500			750	37.500	750	37.500	0.0500			750	37.500	750	37.500	
B.3	Course books, Workbook, Evaluation book, stationery and other Requirements to children	0.0600	750	45.00	555	0.450	10.00%	44.550	0.0600			750	45.000	750	45.000	0.0600			750	45.000	750	45.000	
B.4	Volunteer Training and Honorarium	0.1500	15	2.25	-	0.000	0.00%	2.250	0.1500			15	2.250	15	2.250	0.1500			15	2.250	15	2.250	
B.5	Annual Medical care/ Contingency charge of children	0.0100	750	8.00	680	0.636	10.42%	7.364	0.0100		-	750	7.500	750	0.0075	0.0075	-	-	750	5.700	750	5.700	
B.6	Maintenance including Maintenance cost of School	0.0300	15	5.25	9	2.973	43.02%	2.977	0.0300		-	15	0.450	15	0.0300	0.0300	-	-	15	0.255	15	0.255	
B.7	Programme Design	0.1000	15	1.50	3	0.450	20.00%	1.050	0.1000		-	15	1.500	15	0.1000	0.1000	-	-	15	1.500	15	1.500	
B.8	TLM and Research/Evaluation Programme	0.1000	15	1.50	8	0.234	40.00%	1.266	0.1000		-	15	1.500	15	0.100	0.0982	-	-	15	1.500	15	1.500	
B.9	Capacity Building/Training																						
B.9	10 days state level Education Training for Teachers	0.0475			15	0.442	40.00%	-0.442	0.0475		-	45	-	45									
B.9	5 days state level training/workshop training for Teachers	0.0350			6	0.000	40.00%	0.000	0.0350		-	21	-	21	-								
B.9	Development/Printing of module etc.	0.0015			0	0.000	40.00%	0.000	0.0015		-	120	-	120									
B.9	5 days state level training for warden & caretakers	0.0800			0	0.000		0.000	0.0800		-	30	-	30	-	-	-	-	-	-	-	-	
B.10	Seminar										-	-	-	-	-	-	-	-	-	-	-	-	
B.10	Bi-monthly 1day state level meeting with District Co-ordinator/Warden	0.0050			0	0.000	40.00%	0.000	0.0050		-	15	-	15	-	-	-	-	-	-	-	-	
B.10	Monthly 1day District level meeting with Warden/Caretaker & Full time Teachers	0.0110			0	0.000	40.00%	0.000	0.0110		-	33	1.848	33									
B.10	10 years school level meeting with parent/community	0.1000			0	0.000		0.000	0.1000			30	0.300	30									
B.11	School uniforms & dress	0.0500			500	0.420	40.00%	0.420	0.0500														The State has incurred excess expenditure of Rs. 0.600 lacs
B.12	Resource Link within the community	0.0500			0	0.000	40.00%	0.000	0.0500		-	-	-	-									
B.13	TLM Grant of Teachers	0.0100			0	0.000	40.00%	0.000	0.0100		-	-	-	-									
B.14	Play Materials	0.0200			0	0.000	40.00%	0.000	0.0200		-	-	-	-									
B.15	Honorarium of Staff		-	0.00							-	-											
B.15	Wardens/Caretaker	0.0600	15		15	1.260	20.00%	0.720	0.0600		-	15	0.900	15	0.720	0.0600		-	15		15		Approved only 1 Warden/Caretaker
B.15	Full time Teachers	0.1500	60		35	1.350	40.00%	1.800	0.0900			60	5.400	60									2 Part Time Teachers
B.15	Part time Teachers	0.0400	30		20	0.320	40.00%	-0.080	0.0400		-	30	1.200	30	0.480	-	-	-	30		30		3 Support Staff
B.15	Support Staff	0.0300	105		35	0.630	40.00%	0.630			-	-	-	-		-			-		-		(Accts/Asst/Peon etc.)
B.15	Head Cook-cum-Caretaker	0.0500		54.000	0	0.000		0.420				15	0.900	15	0.420				9	54.000	9	54.000	
B.15	Matron	0.0300			0	0.000		0.000	0.0300			15	0.450	15	0.540				9		9		
B.15	Cook	0.0300			0	0.000		0.000	0.0300			15	0.450	15	0.540				9		9		
B.15	Assistant Cook-cum-Peon	0.0300			0	0.000		0.000	0.0300			15	0.450	15	0.540				9		9		
B.15	Grade-IV cum-Mali	0.0300			0	0.000		0.000	0.0300			15	0.450	15	0.540				9		9		
B.16	Maintenance/Water Charges	0.0500	15	0.75	0	0.000		0.000	0.0500			15	0.750	15	0.750	0.0500				0.750	15	0.750	
B.17	Rent for School Building	0.1000		0.00	0	0.000		0.000			-	91	11.960	91									
B.18	Inter Office award	0.0500		0.00	0	0.000		0.000	0.0500			15	0.750	15									
B.19	Supervision & Monitoring/visiting SMDA	0.0000			0	0.000	40.00%	0.000	0.0000			1	-	1									The State has incurred excess expenditure of Rs. 1.800 lacs
B.20	Examinations fee	0.0100	15	0.150	0	0.000		0.150	0.0100			-				0.0100			15	0.150	15	0.150	
B.21	Other Link Activities	0.0000			0	0.000		0.000															
	Sub Total			193.60		20.227	37.11%	0.147			0.000		207.775		207.775	0.000		0.000		153.600		153.600	
	Total			503.80		142.250	8.71%	20.738			288.274		211.575		499.049			191.177		153.600		344.777	

District: Darrang

Physical & Financial Achievement during 2006-07 and Proposed Budget 2007-08

(Rs. in Lacs)

Sl. No.	Activities	PAB Approved AWP&B 2006-07						Proposed AWP&B 2007-08							Recommended AWP&B 2007-08							
		Unit Cost	Approved Budget		Achieved		Balance	Unit Cost	Spillover		Fresh		Total		Unit Cost	Spillover		Fresh		Total		Excess exp
			Phy.	Fin.	Phy.	Fin.	Fin		Phy.	Fin	Phy	Fin	Phy	Fin		Phy	Fin.	Phy	Fin	Phy	Fin	
A	Non-Recurring Cost-																					
A.1	Hostel including toilet blocks/kitchen/dining hall/warden room/drinking water	15.00	1	15.000		0.700	14.300	19.0000	1	18.300	-	-	1	18.3000	15.0000	1	14.3000			1	14.3000	
A.2	Child-Friendly elements in school campus	0.25	1	0.250			0.210	0.2500		0.210	-	-	1	0.2100	0.2500	1	0.2100			1	0.2100	
A.3	Furniture/Equipments including Kitchen	2.50	1	2.500		3.870	1.470	3.5000	-	-	-	-	-	-	2.5000	1	(1.4700)			1	(1.4700)	
A.4	TLM and equipments including library book.	2.75	1	2.750		0.590	2.160	2.7500	-	2.160	-	-	1	2.1600	2.7500	1	2.1600			1	2.1600	
A.5	Bedding for children	0.320	1	0.320	50	0.450	0.270	0.0050		0.270	50	0.2500		(0.0200)	0.3800	1	(0.2700)			1	(0.2700)	
	Sub Total	20.84		20.830		5.950	14.930	25.505		20.460		0.250		20.650	20.880		14.930				14.930	
B	Recurring Cost-																					
B.1	Annual Children Maintenance cost			4.500	50	0.920	3.580	0.1000			50	5.0000	50	5.0000	0.0900			50	4.5000	50	4.5000	
B.3	Text books, Workbook, Evaluation book, stationary and other educational materials		50		50	0.030	0.270	0.0080		-	50	0.4000	50	0.4000	0.0060			50	0.3000	50	0.3000	
		0.30000	1					0.3000			1	0.3000	1	0.3000	0.3000			1	0.3000	1	0.3000	
B.5	Annual Medical care/ Contingency charge of	0.00750	50	0.380	50	0.050	0.320	0.0120			50	0.6000	50	0.6000	0.0076			50	0.3800	50	0.3800	
B.6	Miscellaneous including Maintenance cost of School		1			0.210	0.140	0.4000			1	0.4000	1	0.4000	0.3500			1	0.3500	1	0.3500	
B.7		0.10000	1	0.100				0.1000			1	0.1000	1	0.1000	0.1000			1	0.1000	1	0.1000	
B.8	Mid Day Meal/SchoolFunctions/Motivational	0.10000	1	0.100			0.100	0.1000			1	0.1000	1	0.1000	0.1000			1	0.1000	1	0.1000	
B.9	*Quality improvement/Management Training*																	0	-	0		
9.1	10 days state level induction Training for Teachers	0.04150			5	0.100	0.100	-		-	-		-	-				0		0		
9.2	5-days state level re-enforcement training for Teachers	0.02900					-				-		-	-				0		0	-	
9.3	Development/Printing of modules etc	0.00150					-	-			10		10	-				0		0		
9.4	2-day state level training for warden &	0.00900									2		2	-				0		0		
B.10																		0		0	-	
10.1	Bi-Monthly 1-day state level meeting with District Co-ordinator/Warden	0.00940					-	-			1		1	-				0		0		
10.2	Monthy 1-Day District level meeting with Warden/ Teacher & Full time Teacher	0.00130					-	-		-	12		12	-				0	-	0	-	
10.3	1/2 yearly school level meeting with						-	-			2		2	-				0		0	-	
B.11	School uniforms & Bags	0.01000			50	0.455	0.455			-	-	-	-	-						0		
B.12	Exposure Visit within the state/district	0.30000								-			-	-				0	-	0	-	
B.13	Training of Teachers	0.01000								-	-		-	-				0	-	0	-	
B.14		0.03000											-	-				0	-	0		
B.15	*Honoraria of Staffs*																	0	-	0		
15.1	Warden cum-Teacher	0.60000	1					0.7200			1	0.7200	1	0.7200				1				
15.2	Full time Teachers	0.38000	4				-	0.6000		-	4	2.4000	4	2.4000				0				
15.3	Part time Teachers	0.24000	2				-	0.4800		-	2	0.9600	2	0.9600				2				
15.4	Support Staffs-	0.30000	1																			
4.1	Assistant-cum-Caretaker			0.600				0.4200			1	0.4200	1	0.4200	3.6000			1	3.6000		3.6000	
4.2	Matron						-	0.2400			1	0.2400	1	0.2400				1				
4.3	Cook							0.2400			1	0.2400	1	0.2400				1				
4.4	Helper of Cook-cum-Peon							0.2400			1	0.2400	1	0.2400				1				
4.5	Grade-IV-cum-Mali							0.2400		-	1	0.2400	1	0.2400				1				
B.16	Electricity/Water Charges			0.300				0.1200			1	0.1200	1	0.1200	0.3000			1	0.3000	1	0.3000	
B.17	Rent for School Building						-	0.1000			1	1.2000	1	1.2000				0	-	0	-	
B.18	Best Child Award							0.0100			1	0.0100	1	0.0100				0		0		
B.19	Supervision & Monitoring including TA/DA	0.20000	1		1	0.175	0.175	-			1		1	-				0	-	0		
B.20	Evaluation Fee	0.0100		0.010			0.010	-					-	-	0.0100			1	0.0100	1	0.0100	
B.21	State Level Activities						-						-	-						0		
	Sub Total			10.230		2.820		4.446				14.190		14.190	4.360				10.230		10.230	
	Total			31.110		7.990	22.820	29.945		20.460		14.440		34.840			14.930		10.230		25.160	

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District: Dhemaji

KGBVS

Physical & Financial Achievement during 2006-07 and Proposed Budget 2007-08

(Rs. in Lakh)

Sl. No.	Activities	PAB Approved AWP&B 2006-07: Unit Cost	Approved Budget: Phy.	Approved Budget: Fin.	Achieved: Phy.	Achieved: Fin.	Expenditure: Fin.	Proposed AWP&B 2007-08: Unit Cost	Spillover: Phy.	Spillover: Fin.	Fresh: Phy.	Fresh: Fin.	Total: Phy.	Total: Fin.	Recommended AWP&B 2007-08: Unit Cost	Spillover: Phy.	Spillover: Fin.	Fresh: Phy.	Fresh: Fin.	Total: Phy.	Total: Fin.	Excess exp.
A	Non Recurring Cost																					
A.1	Hostel including toilet block [illegible]	15.00	2	[illegible]			[illegible]	19.0000	2	38.000			2	38.000	15.000	2	30.000			2	30.000	
A.2	Child Friendly elements in school campus	[illegible]	2	[illegible]			[illegible]	[illegible]	2	0.500			2	0.500	0.250	2	0.500			2	0.500	
A.3	[illegible]	[illegible]	2	[illegible]		[illegible]	[illegible]	5.0000	2	-			2	-	2.500	2	2.710			2	2.710	
A.4	TLM and equipment including library book	[illegible]	2	[illegible]			[illegible]	2.7500	2	5.500			2	5.500	[illegible]	2	[illegible]			2	[illegible]	
A.5	Bedding for children	[illegible]	2	[illegible]		[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2	[illegible]			2	[illegible]	2.743
	Sub Total	[illegible]		[illegible]		[illegible]	[illegible]	[illegible]		[illegible]		[illegible]		[illegible]	[illegible]		[illegible]				[illegible]	
B	Recurring Cost																					
B.1	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	
B.2	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	
B.3	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	
B.4	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	
B.5	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	
B.6	[illegible]	[illegible]	2	[illegible]		[illegible]	[illegible]	[illegible]			2	[illegible]	2	[illegible]	[illegible]			2	[illegible]	2	[illegible]	
B.7	[illegible]	[illegible]	2	[illegible]		[illegible]	[illegible]	[illegible]			2	[illegible]	2	[illegible]	[illegible]			2	[illegible]	2	[illegible]	
B.8	[illegible]	[illegible]	2	[illegible]			[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	
B.9	[illegible]																					
9.1	[illegible] days state level Induction Training for Teachers	[illegible]			12	[illegible]	[illegible]	[illegible]										[illegible]		[illegible]		
9.2	[illegible] state level [illegible] training for Teachers	[illegible]					[illegible]	[illegible]			[illegible]							[illegible]		[illegible]		
9.3	Development/Printing of module etc.	[illegible]					[illegible]	[illegible]			[illegible]		[illegible]					[illegible]		[illegible]		
9.4	[illegible]	[illegible]						[illegible]			[illegible]		[illegible]					[illegible]		[illegible]		
B.10	Meeting																					
10.1	[illegible] 1-day state level meeting with District Co-ordinators [illegible]	[illegible]						[illegible]			2		2					[illegible]		[illegible]	-	
10.2	Monthly 1-Day District level meeting with Warden/ Caretaker & Full time Teachers	[illegible]						[illegible]			12	[illegible]	12	[illegible]				[illegible]		[illegible]		
10.3	[illegible] school level meeting with parents/community							[illegible]			[illegible]	[illegible]	[illegible]	[illegible]				[illegible]		[illegible]		
B.11	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]			-	-	-	-				[illegible]		[illegible]		
B.12	[illegible]	[illegible]					-	[illegible]				-		-				[illegible]		[illegible]		
B.13	TLM Grants of Teachers	[illegible]					-	[illegible]				-		-				[illegible]		[illegible]		
B.14	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]				-		-				[illegible]		[illegible]		
B.15	[illegible]																					
15.1	[illegible]	[illegible]	[illegible]				[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]				[illegible]				
15.2	Full time Teachers	[illegible]	[illegible]				-	0.6000			[illegible]	[illegible]	[illegible]	[illegible]				[illegible]				
15.3	Part time Teachers	[illegible]	[illegible]					[illegible]			[illegible]	[illegible]	[illegible]	[illegible]				[illegible]				
15.4	Support Staffs	[illegible]	14	7.260											3.600				7.200		7.200	
4.1	[illegible]						-	[illegible]			2	[illegible]	2	[illegible]				1				
4.2	[illegible]						-	[illegible]			2	[illegible]	2	[illegible]				1				
4.3	[illegible]						-	[illegible]			2	[illegible]	2	[illegible]				1				
4.4	Helper of Cook-cum-[illegible]						[illegible]	[illegible]			2	[illegible]	2	[illegible]				1				
4.5	[illegible]							[illegible]			2	[illegible]	2	[illegible]				1				
B.16	Electricity/Water Charges	[illegible]	2	[illegible]				[illegible]			2	[illegible]	2	[illegible]	[illegible]			1	[illegible]	1	[illegible]	
B.17	Rent for School Building							[illegible]			2	[illegible]	2	[illegible]				[illegible]		[illegible]		
B.18	[illegible] Child Award							[illegible]			2	[illegible]	2	[illegible]				[illegible]		[illegible]		
B.19	[illegible] & Monitoring including TA/DA	[illegible]				[illegible]	[illegible]	[illegible]										[illegible]		[illegible]		
B.20	Examinations Fee	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]			-	-	-	-	[illegible]			2	[illegible]	2	[illegible]	
B.21	State Level Activities																			[illegible]		
	Sub Total			[illegible]		[illegible]	[illegible]	[illegible]				[illegible]		[illegible]	[illegible]				[illegible]		[illegible]	
	Total			[illegible]		[illegible]	[illegible]	[illegible]		[illegible]		[illegible]		[illegible]			[illegible]		[illegible]		[illegible]	

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KGBVS

Physical & Financial Achievement during 2006-07 and Proposed Budget 2007-08

Sl. No.	Activities	PAB Approved AWP&B 2006-07							Proposed AWP&B 2007-08								Recommended AWP&B 2007-08						
		Unit Cost	Approved Budget		Achieved		Balance		Unit Cost	Spillover		Fresh		Total		Unit Cost	Spillover		Fresh		Total		
			Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin	Phy	Fin	
A	Non Recurring Cost																						
A.1	Under intensive hand check / borewelling (separate borewelling water to borewelling commodity unit)	15.00	1	15.000	1	1.000	0.000	15.000		1	17.7100			1	17.7100	15.0000	1	13.7100			1	13.7100	
A.2	Toilet (only commodity in school campus)	3.25	1	3.250	1	1.000	2.250	3.250		1	0.2500			1	0.2500	0.2500	1	0.2500			1	0.2500	
A.3	Toilet (all commodities including drainage requirement)	2.50	1	2.500	1	1.000	1.500	2.500		1	4.0000			1	4.0000	4.0000	1	(-4.0000)			1	(-4.0000)	
A.4	TLM and equipments including library book	2.75	1	2.750	1	1.000	1.750	2.750		1	1.4500			1	1.4500	1.4500	1	1.4500			1	1.4500	
A.5	Furniture for children	2.00	1	2.000	10	2.000	0.000	2.000		1	0.3000	10	0.3000	11	0.3000	0.3000	1	(0.3000)			1	(0.3000)	
	Sub Total	26.00		26.000		5.000	21.000	26.000			19.9600		0.3000		19.9600	20.000		13.7100				13.7100	
B	Recurring Cost																						
B.1	Annual Classroom maintenance cost	2.0000	50	1.000	50	2.000	2.000	2.000				50	0.0900	50	0.0900	0.0900			50	4.5000	50	4.5000	
B.2	Annual Stipend of cleaner	0.0500	50	2.500			2.500	2.500				50	0.0500	50	0.0500	0.0500			50	2.5000	50	2.5000	
B.3	Course books, Workbook, Exercise book, stationery and other	0.0600	50	3.000	50	0.000	3.000	3.000				50	0.0600	50	0.0600	0.0600			50	3.0000	50	3.0000	
B.4	Incentive / special bonus to teachers	0.0000	1	0.000			0.000	0.000				1	0.0000	1	0.0000	0.0000			1	0.0000	1	0.0000	
B.5	Annual Medical Insurance Contribution (Based on children)	1.0000	50	1.000	50	0.000	1.000	1.000				50	0.0000	50	0.0000	0.0000			50	0.0000	50	0.0000	
B.6	Maintenance including maintenance cost of Toilet	0.2000	1	0.200	1	0.000	0.200	0.200				1	0.0500	1	0.0500	0.0500			1	0.0500	1	0.0500	
B.7	Honorarium Cleaner	0.1000	1	0.100			0.100	0.100				1	0.1000	1	0.1000	0.1000			1	0.1000	1	0.1000	
B.8	NGO work Subsidy / Incentive / Administrative Programme	0.1000	1	0.100			0.100	0.100				1	0.1000	1	0.1000	0.1000			1	0.1000	1	0.1000	
C.1	Capacity Building / Management Training																		0		0		
C.1	15 days State level Intensive Training for Teachers	0.24150				0.000	0.000	0.0415											0		0		
C.2	5 days state level refresher training for Teachers	0.0900						0.0100											0		0		
C.3	Development training of master trainers	0.0750						0.0001				10		10					0		0		
C.4	5 day state level training for cluster resource persons	0.0000						0.0000				2		2					0		0		
C.5	Meetings																		0		0		
C.5.1	Monthly 1 day state level meeting with District Co-ordinator/Warden	0.0000						0.0000				1		1					0		0		
C.5.2	Monthly 1 Day District level meeting with Warden Cum teacher & full time Teachers	0.00150						0.0040				10	0.0040	10	0.0040				0		0		
C.6	5 days School visit, training with resource persons							0.0000				2	0.0000	2	0.0000				0		0		
C.7	School uniform & Bag	0.01000			10.000	0.100	0.000	0.2100											0		0		0.000
C.8	Exposure visit within the constituency	0.2000						0.3000											0		0		
C.9	TLM Grants of Teachers	0.01000						0.0100											0		0		
C.10	Play materials	0.0000						0.0000											0		0		
C.11	Honorarium of Staff																		0		0		
C.11.1	Warden-cum-Teacher	0.0000	1		1	0.000	0.000	0.7200				1	0.7200	1	0.7200				0				
C.11.2	Full time Teachers	0.0000	4		4	0.000	4.000	0.0000				4	2.4000	4	2.4000				0				
C.11.3	Part time Teachers	0.0000	2		2	0.000	2.000	0.4800				2	0.9600	2	0.9600				0				
C.11.4	Support Staff	0.0000	1		1	0.000	1.000												0				
C.12	Attendance-cum-Cleaner			3.600				0.4200				1	0.4200	1	0.4200	3.6000			1	3.6000		3.6000	
C.13	Mentor							0.0400				1	0.0400	1	0.0400				1				
C.14	Cook							0.2400				1	0.2400	1	0.2400				1				
C.15	Helper of Cook-cum-Peon							0.2400				1	0.2400	1	0.2400				1				
C.16	Cleaner-in-charge							0.2400				1	0.2400	1	0.2400				1				
C.17	Kitchen Water Charges	0.0000	1	0.000				0.1200				1	0.1200	1	0.1200	0.1000			1	0.1000	1	0.1000	
C.18	Rent for School Premises							0.1000											0		0		
C.19	Rent Debt Assist							0.1000				1	0.0100	1	0.0100				0		0		
C.20	Commission & maintenance expense TNOU	0.0000			1	0.000	1.000	0.000											0		0		
C.21	Examination Fee	0.0100	1	0.000			0.000	0.000								0.0100			1	0.0100	1	0.0100	
C.22	Grant Level Activities																		0		0		
	Sub Total			19.230		3.000	3.000	3.173					13.992		13.992	3.000				14.230		14.230	
	Total			31.110		10.000	10.000	29.173			19.960		14.292		34.252			13.710		14.230		27.940	

KGBVS

Physical & Financial Achievement during 2006-07 and Proposed Budget 2007-08

Sl. No.	Activities	PEO Approved AWPB 2006-07							Proposed AWPB 2007-08							Recommended AWPB 2007-08							Excess
		Unit Cost	Approved Budget		Achieves		Balance		Unit Cost	Balance		Fresh		Total		Unit Cost	Balance		Fresh		Total		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.			Phy.	Fin.	Phy.	Fin.				Phy.	Fin.	Phy.	Fin.		
4	Non-Recurring Cost																						
4.1	Hostel including toilet block/Kitchen/dining hall/warden room/common toilet facility/with sanitary/bathing wall etc.	15.00	4	59.988	4	11.622	48.476		15.0000	4	60.476			4	60.476	15.0000	4	48.476			4	48.476	
4.2	Child Friendly elements in school campus	0.75	4	1.000	4	0.146	0.854		0.2500	4	0.854			4	0.854	0.2500	4	0.854			4	0.854	
4.3	Furniture/Equipments including Kitchen equipments	1.50	4	12.000	4	21.287	(9.287)		3.5000	4				4		3.5000	4	(9.287)			4	(9.287)	
4.4	TLM and Instruments including Work Kits	2.00	4	11.000	4	3.144	7.856		2.7500	4	7.856			4	7.856	2.7500	4	7.856			4	7.856	
4.5	Aids for children	0.750	4	1.000	4	2.000	1.000		0.1000		(1.000)	400	7.0000	400	6.0000	0.1000	4	(1.000)			4	(1.000)	
	Sub Total	20.00		87.000		38.499	48.376				71.486		1.000		72.486			48.376				48.376	
5	Recurring Cost																						
5.1	Annual Children Mainteinance cost	0.00800	200	16.000	100	0.483	17.517		0.1000			200	20.0000	200	20.0000	0.0800			200	16.0000	200	16.0000	
5.2	Annual Travel of children	0.00600	200	1.200			1.200		0.0100			200	2.0000	200	2.0000	0.0060			200	1.2000	200	1.2000	
5.3	Course books, Workbook, Examination book, stationery and other Educational materials	0.00600	200	1.200	200	0.114	1.086		0.0060			200	1.0000	200	1.0000	0.0060			200	1.2000	200	1.2000	
5.4	Honorarium/ Tutoring results and training	1.00000	4	1.350			1.350		0.3000			4	1.2000	4	1.2000	0.3000			4	1.2000		1.2000	
5.5	Annual Medical cost/ Contingency charge of children	0.00700	200	1.400	200	0.114	1.400		0.0120			200	2.4000	200	2.4000	0.0070			200	1.4000	200	1.4000	
5.6	Miscellaneous including Maintenance cost at School	0.10000	4	1.400	4	0.546	0.854		0.4000			4	1.6000	4	1.6000	0.1000			4	0.4000	4	0.4000	
5.7	Preparatory Camps	0.10000	4	0.400	4	0.400			0.1000			4	0.4000	4	0.4000	0.1000			4	0.4000	4	0.4000	
5.8	PTA meet (School/Community/Non-formal Programme	0.10000	4	0.400	4	0.054	0.346		0.1000			4	0.4000	4	0.4000	0.1000			4	0.4000	4	0.4000	
5.9	Quality improvement/Management Training																		0		0		
5.9.1	10 days state level induction Training for Teachers	0.04100				0.186	0.186		0.0410			29		29					0		0		
5.9.2	5-days state level re-enhancement training for Teachers	0.07200							0.0720										0		0		
5.9.3	Convergence/Review of module etc	0.00700							0.0070			10		10					0		0		
5.9.4	2 day state level training for warden & caretakers	0.00900							0.0090			6		6					0		0		
5.10	Meeting																						
10.1	Bi Monthly 1-day state level meeting with District Co-ordinator/Warden	0.00400							0.0080			2		2					0		0		
10.2	Monthly 1-Day District level meeting with Warden/ Caretaker & Full time Teachers	0.00130							0.0260			12	0.2080	12	0.2080				0		0		
10.3	1/2 yearly school level meeting with parents/community								0.0100			8	0.0800	8	0.0800				0		0		
5.11	School uniform & Bags	0.01000			200	1.886	1.886		0.0100										0		0		
5.12	Exposure Visit within the state/district	0.20000			4	0.800	0.800		0.2000										0		0		
5.13	TLM Grant of Teachers	0.01000							0.0100										0		0		
5.14	Play Materials	0.02000							0.0200										0		0		
5.15	Honorarium of Staffs																		0		0		
15.1	Warden-cum-Teacher	0.60000	4		4	0.400	14.000		0.7200			4	2.8800	4	2.8800				4				
15.2	Full time Teachers	0.28000	15		15	0.420	0.420		0.2800			16	4.4800	16	4.4800				4				
15.3	Part time Teachers	0.24000	4		4	0.960	0.960		0.4800			8	3.8400	8	3.8400				4				
15.4	Support Staffs	0.30000	20		20	0.240	0.240																
4.1	Aaya-cum-Caretaker			14.400					0.6200			4	1.6800	4	1.6800	0.6200			1				
4.2	Mentor								0.2400			4	0.9600	4	0.9600				1				
4.3	Cook								0.2400			4	0.9600	4	0.9600				1				
4.4	Helper of Cook-cum-Peon								0.2400			4	0.9600	4	0.9600				1				
4.5	Grade-IV-cum-peon								0.2400			4	0.9600	4	0.9600				1				
5.16	Electricity/Water Charges	0.20000	4	1.200					0.1200			4	0.4800	4	0.4800	0.3000			1	1.2000	1	1.2000	
5.17	Rent for School Building								0.0300			2	0.7200	2	0.7200				0		0		
5.18	Best Child award								0.0100			4	0.0400	4	0.0400				0		0		
5.19	Supervision & Monitoring including TA/DA	0.24000				0.256	0.256		0.2400										0		0		
5.20	Examination Fee	0.01000	4	0.040			0.040		0.0100							0.0100			4	0.0400	4	0.0400	
5.21	Other Expenditures																				0		
	Sub Total			40.936		3.786	34.933	1.123				13.646		13.646	1.864					40.936		40.936	
	Total			128.436		81.099	71.016	1.123			71.486	14.646		28.486				48.376		40.936		89.312	

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Sl. No.	Activities	PAB Approved AWP&B 2006-07							Proposed AWP&B 2007-08								Recommended AWP&B 2007-08							
		Unit Cost	Approved Budget		Achieved		Balance		Unit Cost	Spillover		Fresh		Total			Unit Cost	Spillover		Fresh		Total		
			Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin	Phy	Fin			Phy	Fin	Phy	Fin	Phy	Fin	
A	Manpower Cost																							
A.1	Honorarium including road travel/allowance/training honorarium (contingency when facilitators/officials are travelling, salt etc.)	15.00	2	30.000	2	2.007	28.000		15.0000	2	28.000			2	28.0000		15.0000	2	27.0000			2	27.0000	
A.2	Cook Function allowance at school kitchen	2.25	2	4.500			4.500		2.2500	2	4.500			2	4.5000		2.2500	2	4.5000			2	4.5000	
A.3	Contractual Teachers, including Kitchen supervisors	7.50	2	15.000	2	15.000	1.000		7.5000	2				2			7.5000	2	15.0000			2	15.0000	
A.4	TLM and Contingent, including library book	2.75	2	5.500			5.500		2.7500	2	5.500			2	5.5000		2.7500	2	5.5000			2	5.5000	
A.5	Sanitary Inspector	3.50	2	7.000			7.000		3.5000	2	7.000			2	7.0000		3.5000	2	7.0000			2	7.0000	
	Sub Total	28.50		41.500		17.007	24.500				42.500				42.500				39.500				39.500	
B	Recurring Cost																							
B.1	Annual Children newspaper sub	0.00600	100	0.600	100	0.600	0.000		0.0060			100	0.6000	100	0.6000		0.0060			100	0.6000	100	0.6000	
B.2	Annual Stipend to children	0.00600	100	0.600			0.600		0.0060			100	0.6000	100	0.6000		0.0060			100	0.6000	100	0.6000	
B.3	Course books, Workbook, Evaluation book, stationery and other Educational materials	0.00600	100	0.600			0.600		0.0060			100	0.6000	100	0.6000		0.0060			100	0.6000	100	0.6000	
B.4	Educational Tourism, quizzes, and training	0.20000	2	0.400			0.400		0.2000			2	0.4000	2	0.4000		0.2000			2	0.4000	2	0.4000	
B.5	Annual Medical cost, Contingency charge of children	0.00750	100	0.750	100	0.000	0.750		0.0075			100	0.7500	100	0.7500		0.0075			100	0.7500	100	0.7500	
B.6	Maintenance and minor Maintenance cost of School	0.15000	2	0.300			0.300		0.1500			2	0.3000	2	0.3000		0.1500			2	0.3000	2	0.3000	
B.7	Repairing Charge	0.10000	2	0.200			0.200		0.1000			2	0.2000	2	0.2000		0.1000			2	0.2000	2	0.2000	
B.8	PTA meet / Cluster/Block/Zonal/Divisional Programme	0.10000	2	0.200			0.200		0.1000			2	0.2000	2	0.2000		0.1000			2	0.2000	2	0.2000	
B.9	Cluster/Block/Zonal/Divisional Meeting																			0		0		
B.10	10 days state level Education Training for Teachers	0.04115				0.165	0.165		0.0415											0		0		
B.11	5 days state level quality/skill training for Teachers	0.02400							0.0240											0		0		
B.12	Development/Printing of modules etc.	0.30150							0.3015			10		10						0		0		
B.13	5 day state level training for teachers & caretakers	0.50000							0.5000			3		3						0		0		
B.14	Meeting																			0		0		
15.1	Meeting - 1 day state level meeting with principals	0.00840							0.0840			2		2						0		0		
15.2	Meeting - 3 day District level meeting with Master Cadres & Full time Teachers	0.05130							0.5130			10	0.5460	10	0.5460					0		0		
15.3	PTA meeting at block level meeting with parents/ principals								0.1560			3	0.4680	3	0.4680					0		0		
B.16	School uniform & Bags	0.0000							0.0000											0		0		
B.17	Signage's that within the campus	0.2000							0.2000											0		0		
B.18	TLM Grant of Teachers	0.01000							0.0100											0		0		
B.19	Pre testing	0.03000							0.0300											0		0		
B.20	Honorarium of Staff																			0		0		
B.21	Honorarium Teacher	0.0000	0				200		0.0000			0	1.4400	0	1.4400					0				
B.22	Full time Teachers	0.24000	8						0.2400			8	1.9200	8	1.9200					0				
B.23	Full time Teachers	0.24000	8						0.2400			8	1.9200	8	1.9200					0				
B.24	Support Staff	0.20000	18						0.2000			18	3.6000	18	3.6000					0				
4.1	Accounts cum Cashier			7.200					0.4000			2	0.8000	2	0.8000		0.4000			0	7.2000		7.2000	
4.2	Matron								0.4000			2	0.8000	2	0.8000					0				
4.3	Cook								0.4000			2	0.8000	2	0.8000					0				
4.4	Helper of Cook cum Peon								0.4000			2	0.8000	2	0.8000					0				
4.5	Health cum aide								0.4000			2	0.8000	2	0.8000					0				
B.25	Service/Repair Charges	0.20000	2	0.400					0.2000			2	0.4000	2	0.4000		0.2000			0	0.6000	0	0.6000	
B.26	Rent for School Building								0.2000			2	0.4000	2	0.4000					0		0		
B.27	Rent Child award								0.2000			2	0.4000	2	0.4000					0		0		
B.28	Supervision & Monitoring including TMSA	0.2000				0.000	0.000		0.2000											0		0		
B.29	Contingency Fund	0.0000	0.0000	0.000			0.000		0.0000								0.0100			0	0.0200	0	0.0200	
B.30	State Level Activities																					0		
	Sub Total			8.400		1.165	0.750						20.494		20.494		4.849				28.449		28.449	
	Total			29.700		18.172	21.750				42.500		20.494		62.994				39.500		28.449		67.949	

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Physical & Financial Achievement during 2006-07 and Proposed Budget 2007-08

District: NC Hills

Sl. No.	Activities	PAB Approved AWP&B 2006-07						Proposed AWP&B 2007-08								Recommended AWP&B 2007-08							Excess exp
		Unit Cost	Approved Budget		Achieved		Balance	Unit Cost	Spillover		Fresh		Total			Unit Cost	Spillover		Fresh		Total		
			Phy	Fin	Phy	Phy	Fin		Phy	Fin	Phy	Fin	Phy	Fin			Phy	Fin	Phy	Fin	Phy	Fin	
A	Non-Recurring Cost																						
A.1	Hostel including toilet blocks/kitchen/dining hall/warden room/drinking water facilities/milk stand/boundary wall etc	15.00	1	15.000	1	7.875	7.125	10.0000	1	11.1247			1	11.1247		15.0000	1	7.124*			1	7.1247	
A.2	Other Hostels expansion in school campus	0.25	1	0.250	1	0.030	0.220	0.2500	1	0.2202			1	0.2202		0.2500	1	0.2202			1	0.2202	
A.3	Furniture & equipments including kitchen equipments	2.50	1	2.500	1	5.438	2.938	3.5000	1	[illegible]			1	[illegible]		3.5000	1	(2.9384)			1	[illegible]	
A.4	Toilet and equipments including drinking water	2.75	1	2.750	1	0.860	[illegible]	2.7500	1	2.1888			1	2.1888		2.7500	1	2.1888			1	2.1888	
A.5	Bedding for children	0.380	1	0.380	1	0.750	0.370	0.0050		(0.3700)	50	0.2500	50	(0.1200)		0.3400	1	(0.3700)			1	(0.3700)	
	Sub Total	20.88		20.880		14.644	6.236	[illegible]		(3.175)		[illegible]		13.625		20.880		6.236				6.236	
B	Recurring Cost																						
B.1	Annual Concern programme cost	0.00000	50	4.500	50	0.813	[illegible]	0.1000			50	5.0000	50	5.0000		0.0900			50	4.5000	50	4.5000	
B.2	Annual Tripend of children	0.00600	50	0.300			0.300	0.0100			50	0.5000	50	0.5000		0.0060			50	0.3000	50	0.3000	
B.3	Course books, Workbook, Evaluation book, stationary and other Educational materials	0.00800	50	0.300	50	0.058	0.242	0.0080			50	0.4000	50	0.4000		0.0060			50	0.3000	50	0.3000	
B.4	Incremental Training specific skill training	0.30000	1	0.300			0.300	0.3000			1	0.3000	1	0.3000		0.3000			1	0.3000	1	0.3000	
B.5	Annual Medical Card Consumers charge at children	0.00700	50	0.350	50	0.031	0.319	0.0120			50	0.6000	50	0.6000		0.0076			50	0.3800	50	0.3800	
B.6	Miscellaneous including Maintenance cost of School	0.35000	1	0.350	1	0.104	0.246	0.4000			1	0.4000	1	0.4000		0.3500			1	0.3500	1	[illegible]	
B.7	Preparatory Camps	0.10000	1	0.100			0.100	0.1000			1	0.1000	1	0.1000		0.1000			1	0.1000	1	0.1000	
B.8	PTA meet/Concert programme/educational Programme	0.10000	1	0.100			0.100	0.1000			1	0.1000	1	0.1000		0.1000			1	0.1000	1	0.1000	
B.9	Staff improvement/training/meeting																		0		0		
9.1	10 days state level Induction Training for Teachers	0.04150				0.180	0.180	0.0415											0		0		
9.2	5 days state level refresher training for Teachers	0.02900					-	0.0180											0		0		
9.3	Translation/Printing of module etc	0.00150					-	0.0001			10		10						0		0		
9.4	7 day state level training for warden & caretakers	0.00600						0.0600			2		2						0		0		
10.00	Meeting																				0		
10.1	3 monthly 1 day state level meeting with District Coordinator/Warden	0.00600						0.0600			1										0		
10.2	Monthly 1-Day District level meeting with Warden/ Caretaker & Full time Teachers	0.00130						0.0030			12	0.0720	12	0.0720					0				
10.3	1/2 yearly school level meeting with parents/community							0.0100			2	[illegible]	2	0.0200					0		0		
B.11	School uniforms & Bags	0.01000			50	[illegible]	0.485	0.0100											0		0		
B.12	Exposure Visit within the state/district	0.30000						0.3000											0		0		
B.13	TLM Grants of Teachers	0.01000						0.0100											0		0		
B.14	Play Materials	0.03000				0.030	0.030	0.0300											0		0		
B.15	Honorarium of Staff						-												0		0		
15.1	Warden-cum-Teacher	0.60000	1		1	0.100	[illegible]	0.7200			1	0.7200	1	0.7200					1				
15.2	Full time Teachers	0.36000	4		1	0.060	0.060	0.6000			4	2.4000	4	2.4000					0				
15.3	Part time Teachers	0.24000	2		1	0.080	0.080	0.4800			2	0.9600	2	0.9600					0				
15.4	Support Staff	0.30000	1		1	0.100	0.100																
4.1	Assistant-cum-Caretaker			3.600				0.4200			1	0.4200	1	0.4200		3.6000			1	[illegible]		[illegible]	
4.2	Mentor							0.2400			1	0.2400	1	0.2400					1				
4.3	Cook							0.2400			1	0.2400	1	0.2400					1				
4.4	Helper of Cook-cum-Peon							0.2400			1	0.2400	1	0.2400					1				
4.5	Grade-IV-cum-Mali						-	0.2400			1	0.2400	1	0.2400					1				
B.16	Electricity/Water Charges	0.30000	1	0.300				0.1200			1	0.1200	1	0.1200		0.3000			1	0.3000	1	0.3000	0.300
B.17	Rent for School Building							0.1000											0		0		
B.18	Best Child Award							0.0100			1	0.0100	1	0.0100					0		0		
B.19	Supervision & Monitoring including TA/DA	0.20000			1	0.250	0.250	0.2500											0		0		0.250
B.20	Examinations Fee	0.0100	[illegible]	0.010			0.010	1.6800								0.0100			1	0.0100	1	0.0100	0.010
B.21	State Level Activities																				0		
	Sub Total			10.230		2.181	7.829	5.173				13.082		13.082		4.350				10.230		10.230	
	Total			31.110		16.745	14.065	30.678		13.175		13.332		26.507				6.236		10.230		16.466	

KGBVS

Physical & Financial Achievement during 2006-07 and Proposed Budget 2007-08

Sl. No.	Activities	FAS Approved AWP&B 2006-07						Proposed AWP&B 2007-08							Recommended AWP&B 2007-08							Excess exp
		Unit Cost	Approved Budget		Achieved		Balance	Unit Cost	Spillover		Fresh		Total		Unit Cost	Spillover		Fresh		Total		
			Phy	Fin	Phy	Fin	Fin		Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin	Phy	Fin	
4	Mini Kitchen Unit																					
4.1	Home cooking type stove/kitchen/dining table/chairs construction within facilities/premises/boundary wall etc	15.00	1	15.000	1	2.400	12.600	15.0000	1	15.000			1	15.0000	15.0000	1	14.4000			1	14.4000	
4.2	Cook/Female supervisor in school hostel	0.24	1	0.240			0.240	0.2400	1	0.240			1	0.2400	0.2400	1	0.2400			1	0.2400	
4.3	Furniture/Crockery for Eating Kitchen equipment	1.50	1	1.500	1	1.142	0.358	1.5000	1	0.8428			1	0.8428	0.5000	1	0.5000			1	0.5000	
4.4	Tin or any equipments including Boiler, Stove	2.75	1	2.750	1	2.274	0.476	2.7500	1	2.475			1	2.475	2.7500	1	2.4750			1	2.4750	
4.5	Feeding for children	0.280	1	0.280			0.280	0.3000	1	0.300			1	0.3000	0.3000	1	0.3000			1	0.3000	
	Sub Total	20.03		20.040		3.697	16.343			20.033				20.033			16.943				16.943	
5	Recurring Costs																					
5.1	Annual Classroom improvement a cost	0.05000	10	0.500	10	0.102	0.398	0.1000			50	0.0000	50	0.0000	0.0000			50	0.5000	50	0.5000	
5.2	Annual Stipend of children	0.00600	50	0.300			0.300	0.0100			50	0.5000	50	0.5000	0.0060			50	0.3000	50	0.3000	
5.3	Cover books, Workbook, Evaluation cost, stationery and other Educational materials	0.00600	50	0.300			0.300	0.0060			50	0.4000	50	0.4000	0.0060			50	0.3000	50	0.3000	
5.4	Initiating Training people and teachers	0.3000	1	0.300			0.300	0.3000			1	0.3000	1	0.3000	0.3000			1	0.3000	1	0.3000	
5.5	Annual Medical cost Contingency cost of children	0.00700	50	0.350	50	0.152	0.198	0.0700			50	0.6000	50	0.6000	0.0070			50	0.3500	50	0.3500	
5.6	Annual cost including maintenance cost of School	0.10000	1	0.100	1	0.100	0.000	0.4000			1	0.4000	1	0.4000	0.3500			1	0.3500	1	0.3500	
5.7	Preparatory Camp	0.10000	1	0.100	1	0.000	0.100	0.1000			1	0.1000	1	0.1000	0.1000			1	0.1000	1	0.1000	
5.8	PTA cost (Social mobilization Promotion)	0.10000	1	0.100	1	0.064	0.036	0.1000			1	0.1000	1	0.1000	0.1000			1	0.1000	1	0.1000	
6.0	Capacity enhancement/Training and Training																	0		0		
6.1	10 days state level Induction Training for Teachers	0.24000				0.140	0.100	0.2415										0		0		
6.2	Subject wise level in-service training for Teachers	0.22000						0.2000										0		0		
6.3	Training on Preparing of reusable aid	0.00000						0.0000			10		10					0		0		
6.4	2-day cluster level training for teachers & caretakers	0.10000						0.0000			2		2					0		0		
6.5	Mentoring																	0		0		
6.5.1	In-house by Resource teachers along with District Co-ordinator/Warden	0.00040						0.0400			1		1					0		0		
6.5.2	Monthly 3-Day District level training with Warden Sarpanch & Full time Teachers	0.00100						0.0800			12	0.9720	12	0.9720				0		0		
6.5.3	10 cluster level meeting with parents/community							0.0100			2	0.0200	2	0.0200				0		0		
6.6	School uniform & Kit	0.01000						0.0100										0		0		
6.7	Resource Unit within the residential	0.50000						0.5000										0		0		
6.8	TLM Grant of Teachers	0.01000						0.0100										0		0		
6.9	Rice Monitor	0.01000						0.0100										0		0		
6.10	Honorarium of Staffs																	0		0		
6.11	Warden cum Teacher	0.60000	1		1	0.127	0.473	0.7200			1	0.7200	1	0.7200				0				
6.12	Full time Teachers	0.40000	4		3	0.381	0.019	0.4000			4	0.4000	4	0.4000				0				
6.13	Part time Teachers	0.24000	2		2	0.116	0.124	0.4800			2	0.4800	2	0.4800				2				
6.14	Support Staffs	0.12000			1	0.121	0.121															
7.1	Sweeper cum Watchman			3.600				0.4200			1	0.4200	1	0.4200	3.6000			1	3.6000		3.6000	
7.2	Sweeper							0.2400			1	0.2400	1	0.2400				1				
7.3	Cook							0.2400			1	0.2400	1	0.2400				1				
7.4	Helper of Cook cum Peon							0.2400			1	0.2400	1	0.2400				1				
7.5	Grass Cutter cum Mali							0.2400			1	0.2400	1	0.2400				1				
8.10	Community/Water Charges	0.12000	1	0.120				0.1200			1	0.1200	1	0.1200	0.1200			1	0.1200	1	0.1200	
8.11	Fees for School Building							0.1000										0		0		
8.12	Fuel Charges							0.0100			1	0.0100	1	0.0100				0		0		
8.13	Stationery & Materials including TA/DA	0.12000				0.119	0.119	0.2000										0		0		
8.14	Communication Fee	0.01000	0.0000	0.0000			0.000	0.0000							0.0100			1	0.0100	1	0.0100	
8.21	Other cost activities																			0		
	Sub Total			18.239		1.433	1.177					13.600		13.600	4.866				18.239		18.239	
	Total			31.919		1.431	31.129	1.179		33.933		13.600		34.866			16.943		18.239		27.271	

KGBVS

Physical & Financial Achievement [illegible] 2006-07 [illegible] Proposed Budget 2007-08

Sl. No.	Activities	PAO Approved AWP&B 2006-07						Proposed AWP&B 2007-08								Recommended AWP&B 2007-08								Causes and
		Unit Cost	Approved Budget		Achieved		Expenditure	Unit Cost	Spillover		Fresh		Total			Unit Cost	Spillover		Fresh		Total			
			Phy.	Fin.	Phy.	Fin.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
A	Non-Recurring Cost																							
A.1	Hostel including toilet blocks/teacher/cooking/watchwarden	10.00	3	45.000	3	2.000	10.000	10.0000	3	31.0184			3	31.0184	10.0000	3	30.0184			3	30.0184		
A.2	Child Friendly elements in school campus	0.25	3	0.750	3	0.039	0.711	0.2500	3	0.7110			3	0.7110	0.2500	3	0.7110			3	0.7110		
A.3	Furniture/Equipments including Kitchen equipments	2.50	3	7.500	3	10.061	10.061	2.5000	3				3		2.5000	3	[illegible]			3	[illegible]		
A.4	TLM and equipments including library book	2.75	3	8.250	3	1.122	7.128	2.7500	3	7.1280			3	7.1280	2.7500	3	7.1280			3	7.1280		
A.5	Bedding for children	0.380	3	1.140	150	2.250	1.110	0.0075		(1.1100)	150	0.75	150	(0.3600)	0.0075	3	(1.1100)			3	(1.1100)		
	Sub Total	20.88		62.640		23.472	35.159			37.141		0.75		38.891			35.159				35.159		
B	Recurring Cost																							
B.1	Annual Children Maintenance Cost	0.09000	150	13.500	150	0.443	13.057	0.1000			150	15.0000	150	15.0000	0.0900			150	13.5000	150	13.5000		
B.2	Annual Stipend of children	0.00600	150	0.900			0.900	0.0100			150	1.5000	150	1.5000	0.0060			150	0.9000	150	0.9000		
B.3	Course books, Workbook, Evaluation book, stationary and other Educational materials	0.00800	150	0.900	150	0.225	0.675	0.0080			150	1.2000	150	1.2000	0.0080			150	0.9000	150	0.9000		
B.4	Vocational Training/ specific skill training	0.05000	3	0.600			0.600	0.2000			3	0.6000	3	0.6000	0.2000				0.6000	3	0.6000		
B.5	Annual Medical care/ Contingency charge of children	0.00750	150	1.140	150	0.024	1.116	0.0120			150	1.8000	150	1.8000	0.0075			150	1.1400	150	1.1400		
B.6	Miscellaneous including maintenance cost of School	0.25000	3	0.750	3	0.479	0.271	0.3000			3	0.9000	3	0.9000	0.3000			3	0.9000	3	0.9000		
B.7	Preparatory Camps	0.10000	3	0.300			0.300	0.1000			3	0.3000	3	0.3000	0.1000			3	0.3000	3	0.3000		
B.8	PTA meet /SchoolFunctions/Motivational Programme	0.10000	3	0.300	3	0.256	0.044	0.1000			3	0.3000	3	0.3000	0.1000			3	0.3000	3	0.3000		
B.9	Quality improvement/Management Training-																	0		0			
9.1	10 days state level induction Training for Teachers	0.04150				0.180	0.180	0.0415			21		21					0		0			
9.2	5 days state level re-inforcement training for Teachers	0.07800						0.0180			21		21					0		0			
9.3	Development training of remedial etc	0.04150						0.0401			42		42					0		0			
9.4	2 day state level training for warden & caretakers	0.00600						0.0100			6		6					0		0			
9.5	Meeting																	0		0			
10.1	6 Monthly 1-day state level meeting with District Co-ordinator/Warden	0.00940						0.0400			3		3					0		0			
10.2	Monthly 1-Day District level meeting with Warden/ Caretaker & Full time Teachers	0.00120						0.0180			12	0.2160	12	0.2160				0		0			
10.3	10 years school level meeting with parents/community							0.0100			6	0.0600	6	0.0600				0		0			
8.11	School uniforms & Bags	0.01000				1.940	1.940	0.0100										0		0			
8.12	Exposure visit within the state/country	0.20000						0.7000										0		0			
8.13	TLM Grants of Teachers	0.01500						0.0100										0		0			
8.14	Play materials	0.05000						0.0300										0		0			
8.15	Honorarium of Staffs-																	0		0			
8.1	Warden-cum-Teacher	0.60000	3		3	0.405	0.255	0.7200			3	2.1600	3	2.1600				0					
15.2	Full time Teachers	0.50000	12		6	0.522	0.522	0.6000			12	7.2000	12	7.2000				0					
15.3	Part time Teachers	0.20000	4		4	0.348	0.348	0.4800			4	2.0400	4	2.0400				0					
15.4	Support Staffs-	0.30000	11		6	0.264	0.264											0					
8.1	Assistant-cum-Caretaker			10.800				0.1200			3	1.2600	3	1.2600	0.3000			0	10.8000		10.8000		
8.2	Helper							0.2400			3	0.7200	3	0.7200				0					
4.3	Cook							0.2400			3	0.7200	3	0.7200				0					
4.4	Helper of Cook-cum-Peon							0.2400			3	0.7200	3	0.7200				0					
4.5	Grade-IV-cum-Mali							0.2400			3	0.7200	3	0.7200				0					
8.16	Electricity/Water Charges	0.20000	3	0.600				0.1200			3	0.3600	3	0.3600	0.3000			0	0.9000	0	0.9000		
8.17	Rent for School Building							0.2050			2	4.9200	2	4.9200				0		0			
8.18	Best Child Award							0.0100			3	0.0300		0.0300				0		0			
8.19	Supervision & Monitoring including TA/DA	3.20000			3	0.574	0.574	0.2500										0		0			
8.20	Examinations Fee	0.0100	[illegible]	0.030			0.030	1.6800							0.0100			0	0.0300	0	0.0300		
8.21	State Level Activities																	0		0			
	Sub Total			28.830		6.138	22.694	9.576				44.166		44.166	4.280				10.729		10.729		
	Total			91.470		29.610	57.853	9.576		37.141		44.916		82.057			35.159		10.729		45.888		

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SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2007-08

State: Jharkhand

S.No.	Name of District	Category						Physical Items Approved																Total Fresh financial outlay of SSA Excluding NPEGEL	Fresh NPEGEL Allocation (Fin.)	No. of KGBV (Phy.)
								Civil Works (Fresh)			New Schools			Teachers					No. of Disabled Children Covered	No. of OSC children covered under					
		ST	SC	Minority Districts	DSCC	Underdeveloped Dist	Border Dist	New LP (inc. building less)	New UP (inc. building less)	ACR	ECE in PS	PS	UPS	Sanc. Teachers for new schools	Add. Tech. against teacher enrolment	Tech.Trg (in service)	Free Text Books			EGS	KBC	NRBC	Others			
1	Bokaro			1				0	0	0	0	0	0	0	0	4407	350640	5208		17360	200	0	32267	1751.65		
2	Dhanbad			1				0	0	0	0	0	0	0	0	10344	844886	2948		16020	100	0	14002	1007.62		
3	Gadhwa			1				0	0	0	0	0	0	0	0	6986	170739	6271		15198	0	0	7716	1496.95		
4	Garhwa			1				0	0	0	0	0	0	0	0	6885	258152	4414		47805	150	0	24024	1811.11		
5	Giridih			1				0	0	0	0	0	0	0	0	7272	346291	5809		28332	150	0	49068	1970.67		
6	Godda			1				0	0	0	0	0	0	0	0	9257	94091	2467		32836	100	0	8776	1105.76		
7	Hazaribagh			1				0	0	0	0	0	0	0	0	6585	87982	2582		3494	0	0	9427	921.11		
8	Kamru			1				0	0	0	0	0	0	0	0	13627	204993	6520		13364	0	0	29800	2038.56		
9	Kedla Anganwadi	1						0	0	0	0	0	0	0	0	4522	129992	3219		10219	150	0	13656	1126.25		
10	Kerrington			1				0	0	0	0	0	0	0	0	5342	142789	4343		15510	0	0	49520	1626.04		
11	Koderma			1				0	0	0	0	0	0	0	0	3086	117344	2961		19019	100	0	9490	958.94		
12	Mungabin			1				0	0	0	0	0	0	0	0	4606	96280	3621		19060	150	0	[illegible]	954.45		
13	Nagarin			1				0	0	0	0	0	0	0	0	12139	267370	6783		38868	0	0	39804	2652.98		
14	Ranchi			1				0	0	0	0	0	0	0	0	10336	199609	5380		11530	0	0	15238	1442.34		
15	North Chotan Hills	1		1				0	0	0	0	0	0	0	0	2002	23620	607		2545	0	0	1438	305.19		
	Total No.of Categorywise SPDs							0	0	0	0	0	0	0	0	105912	2352215	67080		289866	1050	0	318229	21252	0	0
23	State's Total															167257	3194857	94860		380177	1200	0	463736	31045.80		
53.2	% w.r.t. Approvals for the whole state															64	71.61	70.69		75.95	87.50		68.63	68.45	#DIV/0!	#DIV/0!
Categorywise Total and % against state allocation								0	0	0	0	0	0	0	0	6986	180210	6646		17704	150	0	13096	1630	0	0
								0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	#DIV/0!	0.00	6	4.74	4.77		0.90	0.00	#DIV/0!	2.25	5.27	#DIV/0!	#DIV/0!
																121679	2130325	64060		204647	900	0	304565	20129	0	0
																61	67.00	67.70		71.85	75.00	#DIV/0!	65.68	64.83	#DIV/0!	#DIV/0!

SSA:ASSAM

Major Head wise Financial Progress during 2006-07 & Proposed Budget for 2007-08

Component:Summary (Figures in Lacs)

Sl.No	Component	Financial Progress of 2006-07				Proposed for 2007-08		
		Approved Allocation	Expenditure	% of Expenditure	Balance	Spillover	Fresh Proposed Budget	Total
1	New School	-	-		-	-	-	-
2	Block Resource Centre	1,414.96	1,196.70	85%	218.26	1.00	1,674.20	1,675.20
3	Cluster Resource Centre	2,225.50	2,003.62	90%	221.88	88.88	2,675.13	2,764.01
4	Civil Works	71,389.37	21,089.29	30%	50,300.08	50,300.08	54,109.00	104,409.08
5	Major Repair						1,744.50	1,744.50
6	Interventions For Out Of School Children	9,909.93	3,576.70	36%	6,333.23	-	14,235.74	14,235.74
7	Remedial Teaching						2,187.78	2,187.78
8	Free Text Books	4,082.69	3,918.28	96%	164.41	-	4,548.48	4,548.48
9	Innovative Activities	1,035.00	409.14	40%	625.86	-	1,150.00	1,150.00
10	Interventions for Disabled Children	771.08	416.97	54%	354.11	-	1,134.72	1,134.72
11	Maintenance Grants	2,063.90	1,924.51	93%	139.39	-	2,149.50	2,149.50
12	Management & MIS	3,668.90	2,487.75	68%	1,181.15	-	3,305.00	3,305.00
13	Research & Evaluation	454.06	328.89	72%	125.16	-	603.88	603.88
14	School Grants	825.56	776.46	94%	49.10	-	859.38	859.38
15	Teacher Grants	770.05	618.66	80%	151.40	-	836.34	836.34
16	Teachers Salary	2,052.72	2,010.07	98%	42.65	-	2,541.72	2,541.72
17	TLE Grants	-	-	0%	-	-	-	-
18	Teacher Training	1,970.19	1,239.34	63%	730.85	-	2,472.43	2,472.43
19	Community Mobilisation	111.17	105.79	95%	5.38	-	149.78	149.78
20	SIEMAT	77.06	44.03	57%	33.03	33.03	144.90	177.93
	Total of SSA	**102,822.13**	**42,146.19**	**41%**	**60,675.94**	**50,422.99**	**96,522.46**	**146,945.45**
21	NPEGEL	123.66	38.934	31%	84.73	54.50	227.82	282.32
22	KGBVS	583.76	62.42	11%	521.34	393.75	210.78	604.53
	Grand Total	**103,529.55**	**42,247.54**	**41%**	**61,282.00**	**50,871.24**	**96,961.05**	**147,832.29**

Bihar

File No 2-38/2007-EE 3
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

New Delhi
July 2, 2007

Subject. - Sarva Shiksha Abhiyan – 99th Meeting of the Project Approval Board (PAB) held **on 22nd May, 2007 – Circulation of minutes**

The 99th meeting of the Project Approval Board of SSA was held **on 22nd May, 2007** under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of **Bihar, Mizoram, Haryana, West Bengal and ratification of additional AIE centers opened by Haryana Prathmik Shiksha Pariyojna**

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

(D K Gautam)
Deputy Secretary
Tel No. 23387934

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

13 Shri M.M. Jha, Secretary, Primary & Adult Education, Govt. of Bihar, New Secetariat, Patna – 800 015

14 Shri Anjani Kumar Singh, State Project Director, Bihar Education Project, Beltron Bhawan, Baily Road, Shastri Nagar, Govt. of Bihar, Patna – 800 023

15 Ms L Tochhong, Pr Secretary (School Education), Edcuation Deparment, Govt. of Mizoram, Aizwal - 796 001

16 Shri V. Ralliana, State Project Director, Sarva Shiksha Abhiyan Mission, Government of Mizoram, Aizwal – 796 001

17 Shri R S Gujaral, Commissioner & Secretary, Govt. of Haryana, Education & Language Departments, Room No. 430, 4th Floor, Civil Secretariat, Sector – 17, Chandigarh – 160 017

18 Shri Raja Sekhar Vundru State Project Director, Haryana Prathamik Shiksha Pariyojna Parishad, Govt of Haryana, SCO 170-72, Sector-17/C, Chandigarh –160 001

19 Dr Nandita Chatterjee Principal Secretary, (School Education), Govt of WestBengal, Bikash Bhawan, 8th Floor Salt Lake, Calcutta - 700 091

20 Shri D Nariala, State Project Director, Paschim Banga Sarva Shiksha Mission, Govt of West Bengal, Bikash Bhawan 2nd Floor Saltlake City, Kolkata – 700 091

Copy to -

1 JS (EE.II)
2 All Divisional Heads in EE II Bureau

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

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

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

(D K Gautam)
Deputy Secretary
Tel No. 23387934

Minutes of the meeting of Project Approval Board held on 22nd May 2007 to consider SSA & NPEGEL, AWP&B for 2007-08 of Bihar

The 99th meeting of the Project Approval Board for considering the SSA Annual Work Plan and Budget 2007-08 of Bihar was held on 22nd May, 2007 under the Chairmanship of Secretary (SE&L). The list of participants who attended the meeting is given in **Annexure--1.**

3. Fact sheet of the State with educational indicators is given in **Annex- II.**

4. State's presentation

The State Project Director made a brief presentation on the progress of the SSA programme in the State. The highlights of his presentation are given below

(i) 93% habitations are served with primary schools, out of the balance 7% unserved habitations about half are eligible for primary schools. 15521 new primary school have been opened against the target of 15548. All EGS centers running in the State have been phased-out

(ii) 6928 primary schools have been upgraded to upper primary against the target of 8139 under SSA so far.

(iii) There is substantial reduction in out-of-school children from 23 lakhs to 15 lakhs. The SCs and the muslim minorities are hardest to reach groups in the State

(iv) 'Sankalp' a strategy, has been implemented to address the issues like coverage of out-of-school, to increase attendance & learning achievement, especially for class I & II and to develop community ownership. 7 districts covered under Phase-I, remaining to be covered in successive phases by 31st March, 2008.

(v) 157134 teachers have been recruited against the target of 184081 under SSA Around 103000 new elementary teachers have been appointed against the SSA and vacant posts of Government of Bihar (GOB) in 2006-07 About 50,000 vacant post of GOB have been filled up

(vi) Consequent to teacher recruitment Pupil Teacher Ratio (PTR) has improved from 63:1 to 51:1 The process of recruitment of remaining teachers is in progress which will further bring down the PTR to 42:1.

(vii) Construction of 56180 ACR has been started against the target of 61000 which will bring down the SCR to 72:1 from 91:1.

(viii) 'Shiksha-Rang-Yatra' organised for community participation and environment building in all the districts across the State. State level 'Bihar-Ki-Betian' Kishori Mahotsava was organised to sensitize the adolescent girls.

(ix) In this academic year free text books have been made available to all district for distribution in the beginning of session.

(x) About 1.54 Lakhs CWSN have been enrolled in regular schools. 209 assessment camps and 190 shivirs have been organised by the help of

ALIMCO for the identification and distribution of aids and appliances to 60000 CWSN.

(xi) 302 Cluster Middle Schools are imparting Computer Aided Learning (CAL), covering about 50,000 children

(xii) 435 EBBs against target of 495, have been covered under NPEGEL. 1510 ACR has been constructed and 1717 are under progress against the target of 3669. 3124 Meena manch have been constituted in 3669 clusters. Meena Muppet show have been organised in 3259 clusters. Training of Judo Karate and cycling have been imparted to girls in 1055 clusters. A sanitary napkin unit established in Begusarai district on pilot-basis.

(xiii) 128 KGBVs are operational against target of 350.

(xiv) 311 Project staff have been recruited and vacancies are reduced considerably.

(xv) About 2.50 Lakhs children in the age group 3-6 are enrolled in 6228 Bal-varg across the State.

(xvi) GOB has introduced some important programmes like uniforms to all girls of Class VI to VIII, cycles for all girls of Class IX and X, mid day meal scheme under Mata-Samiti, Self-Help-Group and Mahila Samakhya and the State's contribution is raised to Re 1 per child, setting up of a Commission for implementation of common school system in the State etc Mukhya Mantri Samagra Vidhyalaya Vikas Karyakaram has been introduced.

(xvii) For Quality - New curriculum and syllabus has been developed. MOU signed with IGNOU for training of 40,000 teachers through distance education. Workbook for children & Handbooks for Teachers have been developed

5. **Gist of State's main proposals for 2007-08**

(i) Opening of 3145 new primary schools in school less habitations with 2 teachers each and a TLE provision.

(ii) Upgradation of 3989 existing primary schools into upper primary schools with 3 teachers each and TLE.

(iii) Out of school strategies, to cover 12,97,362 children under various alternative and innovative education strategies.

(iv) Appointment of 25,439 additional teachers

(v) 20 days in-service teachers training for 1,98,144 teachers, 30 days induction training to 88,680 new teachers and refresher course to 40,370 untrained teachers.

(vi) Free textbooks to all focus group children of Class I to VIII.

(vii) Remedial teaching for 42,82,557 children.

(viii) Construction of 13 BRCs, 1052 CRCs, 64182 school buildings, 62712 additional classrooms, 360 HM rooms, toilets for 3779 schools, Girls toilet for 67 schools, water facilities for 3779 schools, boundary wall for 200 schools, electrification of 18491 schools, child friendly elements for 1759 schools and kitchen shed for 1278 schools.

(ix)Major repairs for 1428 schools.

(x) Repair and maintenance of BRC buildings.

(xi)TLE for 1362 UPS that were not provided and covered under OBB.

(xii)Annual recurring costs BRC, CRC, maintenance grant, school grant, teachers' grant, REMS and project management cost.

(xiii)Innovative activities of ECCE, girls education, education of SC/ST and computer education for 37 districts.

(xiv)3870 additional Cluster Resource Centres.

(xv)Community training for 409473 members.

(xvi)Inclusion Education for 271809 CWSN.

(xvii)NPEGEL activities for 4347 clusters.

(xviii)KGBV activities for 154 centres.

The outlay sought was Rs. 6392.85 crore including a spill over of Rs. 595.17 crore.

6. Outlay not allowed

The following activities proposed by the State were not allowed for the reasons indicated against each

S. No.	Activities	Reasons for disallowance
1.	Maintenance and Repair of BRC buildings	Not covered under the SSA norms.
2.	TLE for UPS not covered under OBB	TLE is provided to schools opened under SSA only.
3.	Award to schools, library to DLOs and BRCs	Not covered under the SSA norms.
4.	All new civil works activities	State has large spillover activities and carry forward of the balance outlay is also high. Since, previous years sanction of civil works for 61000 ACRs and 15000 UPS are still under construction, no new civil works activities are allowed.
5.	Re-organisation of CRCs	The reorganization of the CRCs is not allowed for the present from the sustainability point of view. However, resource persons are allowed as per the norms, this be done by the State after reducing the resource persons already engaged in DPEP districts.

6.	SIEMAT	The SIEMAT was sanctioned during DPEP time and already spent Rs. 2.18 crore. However, institutionalization of SIEMAT like building construction, sanctioning of faculty members etc. have not begun. Hence, no further fund is allowed. The onus of institutionalizing and sustaining the SIEMAT is the responsibility of the State Government.
7.	Provision of Toilets and Drinking Water facilities	Should be taken up in convergence with the Swajaldhara and TSC.
8.	New clusters under NPEGEL	The State should provide block wise literacy rate and gender gap
9.	New KGBV's	Available KGBV's have already been sanctioned to various States.

7. **State Commitments**

Commitments on state commitment and implementations

Commitments	Action Taken
• The balance recruitment of 33,408 teachers against sanctioned post of SSA would be completed by 31.8.2006	Against the balance recruitment to be made for 33,408 teachers, 11457 additional teachers were appointed during 2006-07. Remaining 21951 teachers posts were the post of Head Teachers (7317) & Graduate Teachers (14634) for 7317 UPS. these are promotional posts. The matter of promotion is subjudice. Still 6928 schools have been upgraded and teachers have been posted through internal arrangements
• 70,000 teachers will be recruited this year against state vacancy	Apart from recruitment of teachers under SSA, approx. 50000 teachers have been recruited against State vacancies. The process of recruitment of remaining post is going on.
• The State will submit a plan in one months time detailing strategies for covering out of school children in the age group of 11-14 years.	The strategies for coverage of Out of School children have been prepared and accordingly action was taken. As per prepared strategies coverage of out of school children of age group 11-14 will be ensured.
• The state will submit supplementary plan under NPEGEL and girls education	The supplementary plan under NPEGEL was submitted vide Letter No – 2044, Dated- 7/7/2006 and Letter No. - 4288, Dated-02/01/2007.
• All civil works sanctioned up to 2005-2006 will be completed by 31.8.2006.	Nearly 80% civil works sanctioned up to 2005-06, have been completed. The remaining works are nearing completion.
• Recruitment for Project Staff will be completed by 31st July, 2006.	311 Project Staffs were recruited. The process of recruitment of remaining project posts will be started very soon.

• All out of school children to be enrolled during 2006-07.	The number of out-of-school children has reduced to 15.40 lakhs as compared to 23.15 lakhs during 2006-07.
• PTR to be brought down to 1:40.	The present PTR with respect to sanctioned post is 42:1, whereas PTR with respect to working strength is 51:1. The process of recruitment of remaining teachers is going on.
• The dropout rate at primary level will be brought down (i.e. from 40% to 20%) by 20%.	The dropout rate at primary level has gone down to 30.06%.
• All BEPC personnel would be in position by 31st October,2006	About 60% BEPC personnel are in position. The process of recruitment of remaining project posts will be started very soon

8. Approvals

After detailed discussion, the PAB inter-alia approved the following interventions for Bihar for 2007-08 under SSA, NPEGEL and KGBV:

8.1 Access

(i) **New Primary Schools**
Opening of 2,753 new primary schools in school-less habitations with 2 teachers and TLE. However, construction of new primary school buildings will be a deferred liability for the year 2008-09.

(ii) **Up-gradation of primary schools into upper primary schools**
Up-gradation of 3,722 primary schools into upper primary schools with 3 teachers and TLE. However, construction of upper primary school buildings will be a deferred liability for the year 2008-09.

8.2 Out of school strategies (Rs. 14705.46 lakh)

Out of 15,40,815 out of school children available in the State 2,43,453 children will be covered through mainstreaming and the remaining 12,97,362 out of school children will be covered under various AIE strategies as detailed below: -

(Rs. in lakh)

S.No.	Strategies	No. of children covered	Unit cost per child	Financial outlay
1.	Madrasa Maktab	1,56,183	0.00935	1460.31
2	Bridge Course - Residentail (12 months)	55,201	0.05600	3091.26
3	Bridge Course non-residentail	7,10,501	0.00935	6643.18
5.	Back to School	96,478	0.00935	902.07
6	Mobile School	450	0.00935	4.21
7.	AIE centre	1,49,413	0.00935	1397.01
8	Others	1,29,136	0.00935	1207.42
	Total	**12,97,362**		**14705.46**

8.3 Civil Works (Rs.137678.31 lakh)

(i) The details of civil works approved are given below: -

(Rs. in Lakh)

Item of work	Phy	Fin	Spill over	Total outlay
BRCs	--	--	179.93	179.93
CRCs	--	--	421.71	421.71
New Primary School buildings (Spill over of Rs. 220.813 lakh for the period upto 2005-06 and Rs 10542.589 lakh for 2006-07)	--	--	10763.40	10763.40
Upper Primary school	--	--	74.53	74.53
Building-less (Primary)	--	--	1617.68	1617.68
Building-less(Upper Primary)	--	--	1452.34	1452.34
Dilapidated (UPS)	--	--	3.68	3.68
Addl. Classrooms in existing schools as per DISE gap (Spill over of Rs. 4897.01 lakh for the period upto 2005-06 and Rs. 23613.30 lakh for 2006-07)	--	--	28510.31	28510.31
Toilets	--	--	894.49	894.49
Drinking water facilities	--	--	458.87	458.87
Boundary Wall	--	--	13.58	13.58
Electrification	--	--	48.11	48.11
HM Rooms	--	--	359.65	359.65
Others	--	--	1810.38	1810.38
Funds required for completion of 61000 ACRs sanctioned in 2006-07. (As only 75% was provided last year through reappropriation)		28461.85		28461.85
Funds required for completion of 15000 Primary schools sanctioned in 2006-07. (As only 25% was provided last year through reappropriation)	*10094	62607.80		62607.80
Total		**91069.65**	**46608.66**	**137678.31**

***Out of 15000 new primary school buildings sanctioned in 2006-07, construction of 4906 new primary school buildings with an outlay of Rs.26876.33 lakh is a deferred liability for 2008-09. The State is finding it difficult to provide land for these 4906 NPS buildings.**

(ii) The State sought for a revision of unit cost of 15000 new primary school buildings sanctioned last year taking into account the cost escalation. However, the PAB did not agree to any upward revision of unit cost of these new primary school buildings. The State has been asked to study the unit cost of primary school buildings as well as adopt cost effective

measures prevailing in neighbouring States and implement its' Civil Works programme in right earnest. **PAB conveyed its' dismay at the extremely slow pace of implementation of civil works in SSA Bihar and the constant furnishing of excuses before the PAB on lack of land availability, cost escalations, new designs etc. all of which has led to very poor execution. Comparatively other and neighbouring States of Bihar have made rapid progress in civil works completion programmes.**

(ii) The unit cost for the 15000 new primary schools sanctioned in 2006-07 is increased by Rs.65000/- per school to provide toilets and drinking water facilities, as these were not included in the unit cost last year

(iii) Since a very huge spill over outlay of Rs 46608.66 lakh and the balance funds on 61000 ACRs and 10094 new primary schools buildings out of 15000 new primary school buildings approved in 2006-07 are allowed in 2007-08. outlay for fresh civil work was not allowed in the PAB.

(iv) However, the State could submit a supplementary proposal in December 2007 for the construction of additional classrooms in case it completes its entire pending civil works by then.

(v) The Overall ceiling for civil works for SSA Bihar for 2007-08 comes to 34.14%.

(vi) As a special case, the civil works ceiling of 55.62% of the outlay is allowed for Patna Urban district for the balance funds due on the additional classrooms and new primary school buildings approved in 2006-07.

8.4 Quality **Improvement**

(i) **Teachers salary (Rs. 123374.28 lakh)**

(a) Salary for 16,672 new teachers as detailed below with an outlay of Rs.5238.78 lakh for 3 months:

(i) 5,506 new Primary Teachers for 2,753 new primary schools,

(ii) 7,444 new Upper Primary Teachers (Regular) for 3,722 upgraded UPS.

(iii) 3,722 new Upper Primary (Headmaster) for 3,722 upgraded UPS.

(b) Salary of 19,293 Additional Teachers for primary schools with an outlay of Rs.2315.16 lakh for 3 months.

(c) Recurring salary for 1,84,081 teachers already approved in previous years as detailed below with an outlay of Rs.115820.34 lakh.

(i) 31,096 Primary Teachers (Regular)

(ii) 16,278 Upper Primary Teachers (Regular)

(iii) 8,139 Upper Primary (Headmasters)

(iv) 1,28,568 Additional Teachers Primary (Regular)

(ii) **Teachers Training (Rs.5547.54 lakh)**

(Rs. in Lakh)

Nature of training	No of teachers	Outlay
15 days in-service training	1,88,416	1978.37
30 days orientation training for new recruits	88,680	1862.28
60 days refresher course for untrained teaches	40,370	1695.54
5 days training for others (DRG/BRG/CRG)	3,242	11.35
Total	**3,20,708**	**5547.54**

(iii) **Free Textbooks for 86,83,845 children (Rs. 11051.69 lakh)**
Textbooks for 65,80,275 primary school focus group children with a unit cost Rs.120/- per child and 21,03,570 upper primary school focus group children with a unit cost of Rs. 150/- per child.

(iv) **Grants**

(Rs. in lakhss)

Grants	Approved		Remarks
	Phy./No. of schools	Fin. (in lakhs)	
School Grant	84523	1690.46	For 66,481 PS & 18,042 UPS
TLM Grant	3,08,912	1544.56	
Maintenance Grant	64909	3201.79	At an average unit cost of Rs. 5000/- per school.
TLE Grant	6475	4478.02	2753 new PS and 3722 upgraded PS to UPS.

(v) **BRCs (Rs. 517.93 lakh)**
Contingent grant, furniture grant (2 new Urban Resource Centres), meeting TA, TLM and salary at a unit cost of Rs.4000/- p.m for 1608 Block Resource Persons in 536 BRCs (including 2 Urban Resource Centres).

(vi) **CRCs (Rs.975.46 lakh)**
Contingent grant, furniture grant (15 CRCs), meeting TA, TLM, salary at a unit cost of Rs.4000/- p.m for 4416 Cluster Resource Persons in 4479 CRCs.

(vii) **Remedial Teaching (Rs.394.06 lakh)**
Remedial Teaching for 7,88,115 children @ Rs. 50/- per child.

8.6 Inclusive Education for CWSN (Rs.1455.62 lakh)

Inclusive education for 2,42,603 CWSN identified at a unit cost of Rs.600/- per child covering the following activities with the cost estimates noted against each: Out of 2,42,603 CWSN identified, 1,53,636 are enrolled, leaving 88,967 CWSN out of school.

(Rs. in lakh)

Sl. No.	Activity	Outlay	
		Phy.	Fin
1	Resource Teachers Salary	512	276.48
2	Assessment Camps	250	50.00
3	Provision of Aids and Appliances	46146	461.46
4	Training of community leaders on IE	198327	59.50
5	Teacher training on Samarth Module	152668	183.20
6	Foundation Training for 45 days	450	14.18
7	Bridge Course for CWSN by NGOs	860	58.48
8	30 days residential bridge course for CWSN	10890	92.57
9.	Strengethening of Resource room at sub-divisional level	101	202.00
10	Others (Workshops/Seminar/Meetings, Identification camps, repair & maintenance of aids and appliances, disability specific training etc.		57.75
	Total		**1455.62**

8.7 **Innovative Activities (Rs.1870.19 lakh)**

Under Innovation, a maximum of Rs.50 lakh per district for 37 districts as detailed below:

(Rs. in Lakh)

Srl No.	Activities	Unit cost	Physical	Total Outlay
1.	Computer Education for upper primary level		37 dists	591.45
2.	ECCE		37 dists	605.35
3.	Education for SC/ST-children		37 dists	281.88
4.	Girls Education		37 dists	391.51
	Total			**1870.19**

8.8 **Research, Evaluation, Monitoring and Supervision (Rs. 987.32 Lakh)**

RTMS at a unit cost of Rs.1400/- per school for 70523 schools for the following activities with the cost estimates noted against each:

	Activities	Rs. in lakh
1	Household Surveys	5.000
2	DISE (Including EGS/Pvt. School)	21.494
3	Learners Evaluation (Annual)	496.429
4	Achievement Tests/Survey	34.500
5	Research Studies/Action Research	39.500
6	Monitoring of Quality Dimensions	25.568
7	Provision for updating of Household Data	20.556

	Activities	Rs. in lakh
8	Creating a Pool of Resource Persons	10.800
9	Others(Workshop/Meeting/Quarterly & Half Yearly Evaluation of Learners (CCE) /Updation of Balpanji/ activities of SEEP/PEEP/BEEP/DEEP Etc.)	333.479
	Total	987.326

8.9 Community Training (Rs.212.97 lakh)

Community training @ Rs.30/- per day for 2 days for 354942 members.

8.10 Management cost (Rs. 6463.67 lakh)

Management cost of Rs 4828.39 for 38 districts and Rs. 1635.28 lakh for State component plan totaling to Rs. 6463.67 lakh, which works out to 2.42% of the total outlay.

8.11 NPEGEL (Rs.4806.04 lakh)

NPEGEL activities as detailed below for 3652 clusters in 454 Educationally Backward Blocks, covering 8,46,349 girls.

(Rs. in lakh)

S. No.	Activities	Unit cost	Phy-Clusters	Approved for 2007-08 Fin.
1.	Construction of additional classrooms including toilets, drinking water, electrification			2325.89
2.	TLE, library, sports, vocational training etc			203.26
3.	Maintenance of schools, part time instructures, life skills, bicycles, vocational training	0.200	3652	730.40
4.	Awards to schools/ Teachers	0.0500	3652	182.60
5.	Student evaluation/Remedial Teaching/Bridge courses etc	0.2000	3652	730.40
6.	Learning through open school	0.0500	3652	182.60
	Teachers Training	0.040	3652	146.08
6	Child Care Centre	0.060	2838	170.28
7.	Management Cost / Community mobilization 6% of the outlay		3652	134.52
	Total			**4806.03**

8.12 KGBV (Rs. 12974.40 lakh)

350 KGBVs (Model I-203, Model-II-18 and Model-III-129, in 350 Educationally Backward Blocks as per the following activities.

(Rs. In Lakh)

S. No.	Activities	Unit Cost	Phy	Fresh Outlay	Spill Over Outlay	Total Outlay approved for 2007-08
1.	**Non-recurring cost** Building				5730.10	5730.10
2.	Furniture/equipment including kitchen equipment				728.57	728.57
3.	TLE including library books				878.86	878.86
4.	Bedding				213.16	213.16
	Total				**7550.68**	**7550.68**
1.	**Recurring Cost** Maintenance @ Rs.750/- per girl per month		350	2488.50	0.00	2488.50
2.	Stipend @ Rs.50/- per girl p.m.		350	165.90	0.00	165.90
3.	Course books/stationery etc @ Rs.50/- per girl p.m.		350	165.90	0.00	165.90
4.	Examination fee		350	3.50	0.00	3.50
5.	Salaries		350	1898.69	0.00	1898.69
6.	Vocational training/specific skill training		350	125.30	0.00	125.30
7.	Electricity/water charges		350	145.60	0.00	145.60
8.	Medical care/contingencies @ Rs.750/- per girl		350	207.38	0.00	207.38
9.	Misc. including maintenance		350	132.65	0.00	132.65
10.	Preparatory camps		350	45.15	0.00	45.15
11.	PTAs/School functions	0.100	350	45.15	0.00	45.15
	Total		**350**	**5423.72**	**0.00**	**5423.72**
	Grand Total		**350**	**12974.40**	**0.00**	**12974.40**

Out of 350 KGBVs sanctioned for the State, 128 are operational as on 31-3-2007. In all 5554 girls (SC 2661, ST 378, OBC 1302, Minority 900, BPL 80 and other marginalized sections of the society 133) were enrolled in these KGBVs.

8.13 Minority Interventions

Araria, Darbhanga, Kathiar, Krishanganj, Purnea, Sitamarhi and West Champaran are the 7 districts having minority community above 20% in the State. The strategies provided are mainly opening of new primary schools to cover the school-less habitations, up-gradation of primary schools into upper primary schools and Alternative Innovative Education to cover out of school

children in these districts. The outlays approved for these 7 districts are as follows:

(Rs. in lakh)

S. No.	District	Fresh outlay approved for 2007-08
1.	Araira	7294.31
2.	Darbhanga	9799.80
3.	Kathiar	8775.11
4.	Krishanganj	5667.25
5.	Purnea	7907.84
6.	Sitamarhi	10091.95
7.	West Champaran	9110.64
	Total	**58646.90**

The physical items on major interventions approved during 2007-08 for these minority districts are given below: -

S. No.	District	Physical Items Approved							
		New Schools		Teachers Sanctioned		Civil Works		No. of OoSC children covered under EGS/AIE	Interventions for CWSN
		PS	UPS	New	Addl.	*New LP	*New UP		
1.	Araira	119	76	466	1456	0	0	35605	2122
2.	Darbhanga	34	132	464	0	0	0	58456	5920
3.	Kathiar	76	93	431	1023	0	0	51621	6004
4.	Krishanganj	128	0	256	0	0	0	38771	4609
5.	Purnea	247	100	794	1446	0	0	51653	11887
6.	Sitamarhi	106	161	695	1373	0	0	72771	5572
7.	West Champaran	25	220	710	682	0	0	96534	7256
	Total	**735**	**782**	**3816**	**5980**	**0**	**0**	**405411**	**43370**

* Since the balance outlay on additional classrooms and new primary schools sanctioned in 2006-07 was allowed during 2007-08, the new civil works on primary schools and upper primary schools sanctioned in 2007-08 is a deferred liability of SSA in 2008-09.

The location of these infrastructure / intervention should be in muslim concentration blocks in these districts on priority.

8.14 Special focus districts

There are 37 special focus districts in the State. The detailed interventions and total financial outlay approved for each district is given in Annexure-III.

The physical target approved on some of the main interventions and its percentage to the state approval is given below:

S. No.	District	Physical Items Approved							
		New Schools		Teachers Sanctioned		Civil Works		No. of OoSC children covered under EGS/AIE	Interventions for CWSN
		PS	UPS	New	Addl.	*New LP	*New UP		
1	Minority Focus District	735	782	3816	5980	0	0	405411	43370
	% of State	26.70	21.01	22.89	31.00	0	0	31.25	17.88
2	ST Focus District	0	0	0	0	0	0	0	0
	% of State	0	0	0	0	0	0	0	0
3	SC Focus District	125	138	664	2033	0	0	48726	11923
	% of State	4.54	3.71	3.98	10.54	0	0	3.76	4.91
4	Infrastructure Gap District	2672	3591	16117	18596	0	0	1269950	234181
	% of State	97.06	96.48	96.67	96.39	0	0	97.89	96.53
5	Gender Gap District	1771	2215	10187	11041	0	0	867705	130749
	% of State	64.33	59.51	61.10	57.23	0	0	66.88	53.89
6	OOSC District	1754	2448	10852	13949	0	0	994948	175310
	% of State	63.71	65.77	65.09	72.30	0	0	76.69	72.26

8.15 Integration of mainstream education structure

The SSA is integrated to the mainstream education structure in the State including district level, as reported by the State Education Secretary and SPD, SSA.

9. Commitments

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

(i) 100% access to primary schooling by 2007-08. The State should open all primary schools, upper primary schools sanctioned till 2006-07 by June 2007.

(ii) Reduction of all out of school children to 5 lakh by 2007-08 with a mandate to ensure universal enrolment by 2008-09.

(iii) Reduction in drop out rate from 30.06% to 20% for primary and from 18.61% to 10% for upper primary during 2007-08.

(iv) Reduction in gender gap by 5% for both primary (8.35% for 2006-07) and upper primary (12.04% for 2006-07) during 2007-08 from 2006-07 level.

(v) Elimination of 4957 single teacher schools to the minimum level based on the enrollment of students and no schools without blackboard during 2007-08.

(vi) All pending civil works sanctioned prior to 2006-07 should be completed by the end of October 2007.

(vii) Completion of all the 61000 additional classrooms sanctioned during 2006-07 by the end of July 2007.

(viii) Out of 15,000 new primary school buildings sanctioned during 2006-07, 10094 should be completed by the end of March 2008 and the remaining 4906 new primary school buildings will remain a deferred liability for 2008-09.

(ix) State will also ensure that 14.85% of its schools that do not have blackboards will have one in 2007-08.

(x) State will make efforts to bring in effective convergence with the Total Sanitation Programme and Drinking water mission to provide these facilities in the schools and will fill gap by covering the remaining 12.38% schools for drinking water, 65.07% schools with common toilets and 88.22% schools with separate girls toilet.

(xi) It will conduct a third party evaluation of civil works and also make efforts to introduce cost effective technologies in construction works.

(xii) The recruitment of the remaining backlog of 30,000 teachers and 35.965 new teachers approved during the current year should be completed by the end of December 2007.

(xiii) The vacant posts of project staff will be filled up by the end of October 2007.

(xiv) Efforts to enhance enrolment of girls from the minority community (Muslims) in KGBV schools.

(xv) Quarterly pupil evaluation outcomes & other items. to be measured and reported in NCERT Quarterly Monitoring Tools by July'07.

(xvi) The State should ensure enhancement measured of achievement levels of children of class V by 20% above the present level.

(xvii) Study on Teacher Absenteeism to be completed by 15th January 2008 along the lines of GOI's Terms of Reference. This will be necessary for the next years AWP&B clearance.

(xviii) Teacher accountability systems and mechanisms to be reexamined and redesigned to ensure:

(a) increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation. are girl child friendly, remove caste/community basis in classrooms and which lead to overall increase in class learning achievement scores,

(b) teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels,

(c) Village Education Committee/PTAs/SDMC's etc. or equivalent bodies bye law/rules to be amended to include specific classes to monitor teacher attendance; assessment of parental satisfaction

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

(d) a system for recording teacher attendance with inputs from the community and the Block/district education officials.

(xix) State budgetary provision for Rs 900 crore has been provided presently in the State budget of 2007-08 In addition, the State has an excess release of State share to the extent of 188 80 crore. Additional funds required to match the 50% of GOI share towards State Share over and above Rs. 1088.80 crore will be provided by the State during 2007-08 in the first supplementary grants of the State.

10. Points emphasized by PAB

(a) **Performance Audit of C&AG**
The State has to submit utilization certificates for Rs.421.43 crore as observed in the Performance Audit Report of C&AG to the Accountant General (Audit), and obtain their clearance.

(b) The following amounts are also, to be recouped to the SSA account from the State Government funds.
(i) Rs. 14.36 crore – Diverted towards teachers' salary from SSA accounts.
(ii) Rs. 0.20 crore given to 397 building-less schools.

The PAB emphasized that the action on the above points above should be taken within one month.

11. The PAB approved the AWP&B for 2007-08 of Bihar as under:

(Rs. in lakh)

Srl. No	Programme	Fresh Outlay	Spill Over outlay	Total Outlay
1	SSA	266776.35	49372.95	316149.30
2.	NPEGEL	2276.88	2529.15	4806.03
3.	KGBV	5423.72	7550.68	12974.40
	Total	274476.95	59452.78	333929.73

Thus the total outlay approved by PAB for Bihar for 2007-08 is Rs. 333929.73 lakh.

The detailed State summary of costing of AWP&B 2007-08 and district-wise and intervention-wise allocation of outlay are given in Annexure-IV and Annexure-V respectively.

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

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

(b) First installment of the State share should also be released to the State Society within one month of the releases of Central share to the State Society.

(c) At least 50% of the teachers recruited should be female.

(d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.

(e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA norms.

(f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second installment. The contribution as State share for SSA will be over and above this investment.

(g) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned

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

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

Annexure I

LIST OF ATTENDANCE OF 99TH MEETING OF THE PROJECT APPROVAL BOARD HELD ON 22ND MAY 2007 AT SHASTRI BHAVAN, NEW DELH

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD — *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Shri S.K. Thakur, Vice Chairperson, NCTE, New Delhi
4. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
5. Ms. Sandhya Sandhu, DEE, NCERT, New Delhi
6. Shri S.C. Mehta, Sr. Consultant (SSA), DEE, NCERT, New Delhi
7. Dr. M.M. Jha, Principal Secretary, Bihar
8. Shri A.K. Singh, SPD, Bihar
9. Shri S.N. Pandey, CWM, BEPC, Bihar
10. Shri U.K. Verma, CAO, BSPP, Bihar
11. Shri N.K. Mohandas, Appraisal Team (ERP), Bihar
12. Shri Ravi S. Singh, Programme Officer, BEPC, Bihar
13. Shri Sanjiva Suman, Adm. Officer, BEPC, Bihar
14. Shri A.K. Pandeya, P. Officer, BEPC, Bihar
15. Shri Kumar Prashanta Rajan, BEPC, Bihar
16. Shri S.K. Shrivastwa, BEPC, Bihar
17. Shri Dipak Kumar Tiwary, Asstt. Programmer, BEPC, Bihar
18. Shri B.L. Shukla, External Resource Person, SIEMAT, SPO, Himachal Pradesh
19. Shri L. Tochhong, Pri. Secretary, School Edn., Mizoram
20. Shri V. Ralliana, SPD, Mizoram
21. Shri Lalhmachhuana, Addl. SPD, Mizoram
22. Shri Robert R. Tovte, OSD, SSA, Mizoram
23. Shri Lalbiakdiki Hnamte, Sr. Lecturer, Deptt. of Edn., Mizoram
24. Francis Malsawmdawnga, Asstt. MISD, Mizoram
25. Dr. N. Chatterjee, Pr. Secretary, West Bengal
26. Shri D. Nariala, SPD, West Bengal
27. Shri Subhasis Mukherjee, Programme Coordinator, PBSSM, West Bengal
28. Shri Kanchan Bhattacharya, Member Monitoring, MIS, PBSSM, West Bengal
29. Shri Srikumar Lhosh, Programme Coordinator, PBSSM, West Bengal
30. Shri R.S. Gujral, F.C. & Pri. Secretary, Edn., Haryana
31. Shri P. Raghwendra Rao, SPD, Haryana

32. Shri Anand Sharma, Director, E.E., Haryana
33. Shri K.S. Sheoran, Executive Engineer, HPSPP, Haryana
34. Ms. Kalpana Rashmi, Consultant (Plg & Monit.), HPSPP, Haryana
35. Shri R.K. Sharma, Director, MHRD
36. Ms. Neelam Rao, Director, MHRD
37. Ms. Anita Chauhan, DS, MHRD
38. Shri K. Gopalan, Sr. Consultant, TSG, Ed.CIL
39. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
40. Dr. R.D. Sharma, Sr. Consultant, TSG, Ed.CIL
41. Shri O.P. Chaturvedi, Sr. Consultant, TSG, Ed.CIL
42. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
43. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
44. Shri Pravesh Dwidedi, Consultant, TSG, Ed.CIL
45. Shri Subhash Goswami, Consultant, TSG, Ed.CIL
46. Shri Altab Khan, Consultant, TSG, Ed.CIL
47. Shri Asadullah, Consultant, TSG, Ed.CIL
48. Shri S.S. Patra, Consultant, TSG, Ed.CIL
49. Dr. Neeru Bala, Consultant, TSG, Ed.CIL

Annexure-II

Fact Sheet

State: Bihar

Basic Indicators								
No of Districts	37	No. of Blocks	536	No of Clusters	8618			
Total Population	82998509	Literacy rates	47.0	Child Population	6-11 yrs	13763669	11-14 yrs	5740168
Pass %>60	NA							

Enrollment I-V			Enrollment VI-VIII			Enrollment I-VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
6914414	5847691	**12762105**	2913734	2287185	**5200919**	9828148	8134876	17963024

GER (Primary)			NER (Primary)			Dropout Rate (Primary)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
N/A	N/A	92.72	N.A	N.A	85.93			30.06

Attendance Rate			Completion rates			Transition Rate(Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
N/A	N/A	N/A	N/A	N.A	60.19	N/A	N/A	71.68

Out of School Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
492794	508770	**1001564**	272142	267107	**539249**	764936	775877	**1540813**

Targets for 2007-08								
				Targets 06-07	Achievement	Target 07-08		
Out of school children				2315823	775010	1540813		
Dropout rate				21.34	-			
Attendance rate				88	-			
Achievement level				N.A.	N.A.	N.A.		
UPE Index				N.A	N.A.	N.A		
No of single teacher schools				4957	NA	NA		
No of schools with PTR > 50				NA		NA		
No of building less schools				1849	-	0		
No of disabled children to be enrolled				182655	88967	271809		
Proposals for 2007-08								

New schools PS

Sanc till 2006-07	Opened till date	Proposal 07-08
15548	15521	2753

Upgradation of PS to UPS

Sanc till 2006-07	Opened till date	Proposal 07-08
8139	6928	3722

EGS

Approved in 2006-07		Centres running as on March 2007		Centres to be upgraded to PS	Centres approved for 2007-08	
Centres	Children	Centres	Children		Fresh	Continuing
NA						

Out of school interventions(2007-08)- Target

Strategy	No. of centres	No. of children
EGS		0
Resdsnl Bridge course		55201
Non resdn Bridge Course		710501
Maktab/Madrasa		156183
Innovation		278999
Remedial teaching		788115
Other (Back to school)		96478
Direct admission		573096

Teachers under SSA

Sanctioned till 2006-07		In position	Recommended 2007-08	
			Against New Schools	Additional teachers
PS (including para tech.)	159664	155071	5506	19293
UPS	24417	2063	11166	

Teacher Training (2006-07)	Achievement			
Type of training	No. of teachers	Duration of training	Allowed	
a. In service	68025	15 days	188416	
b. new recruits	32563	30 days	88680	
c. Untrained	366	60 days	40370	
Total				

Innovations

ECCE	Progress for 2006-07		Allowed for 2007-08	
	No. of centres	No. of children	No. of centres	No. of children
	5104	200000	5180	210000

CAL	Progress for 2006-07		Allowed for 2007-08	
	No of Schools covered	No. of Children covered	No of Schools to be covered	No of Children to be covered
	706	42218	454	65000

Girls Education	Progress for 2006-07		Allowed for 2007-08
	Financial targets (Rs. In lakh)	Achievement (Rs. In lakh)	Target (Rs. In lakh)
	393.70	156.48	391.51

SC/ST	Progress for 2006-07 (Rs. In lakh)	Allowed for 2007-08 (Rs. In lakh)
	454.80	132.77	281.88

REMS

No of research studies carried out in 2006-07	10
Proposal for the year 07-08	8

IED

No. of children identified	242603
CWSN to be enrolled	88967

Community Mobilization

	Progress	recommendation
No. of VECs	153595	354942
No. of	153595	354942

NPEGEL

Intervention	Progress of 06-07 Phy	Fin	Allowed for 2007-08 Phy	Fin (Incl. S.O.)
Model Cluster School				
Non recurring costs	986	2370.95	0	2529.15
Recurring costs	2781	722.78	3652	2276.89
Total		**3093.73**		**4806.04**

KGBV

Sanctioned	Operational	Students
350	128	5454

SMCs/PTA/MTA						
No of community members trained	153595	354992				
Civil Works	**Till 2006-07**	**Achievement**	**Recommendation**			
School buildings	18010	1483	Funds required for ACRS already sanctioned			
Additional Classrooms	87627	21018				
Drinking Water	11503	10321				
Toilets	25470	21722				
Sub-District structures						
No. of BRCs	516					
No. of CRCs	8618					

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2007-08
SSA, Bihar

S.No	Name of District	Category						Physical Items Approved															Total Fresh financial outlay of SSA Excluding NPEGEL	Fresh NPEGEL Allocation (Fin.)	No. of KGBV (Phy.)
								Civil Works (Fresh)			New Schools			Teachers			Free Text Books	No. of Disabled Children Covered	No. of OSC children covered under						
		ST	SC	Minority above20%	OOSC	Infrastructure Gap	Teacher Gap	New LP (inc. building less)	New UP (Inc building less)	ACR	EGS to PS	PS	UPS	New Teachers for new schools	Addl.Tech against excess	Tech Trg (In service)			SGS	RBC	NKBC	Others			
1	Arana			1	1	1	[illegible]	0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	408	1456	4480	243668	2122	0	1060	12083	22472	7294.31	40.20	7
2	Aurangabad				1	1		0	[illegible]	[illegible]	[illegible]	140	[illegible]	[illegible]	8	3713	216205	11657	0	1675	17973	17410	6857.29	73.40	7
3	Banka					1	1	[illegible]	0	0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	149790	[illegible]	0	550	32342	14713	4747.27	46.96	8
4	Begusarai				1	1		1	[illegible]	0	2	[illegible]	[illegible]	386	388	3731	240400	18383	0	11535	2294	10805	8356.11	72.76	9
5	Bhagalpur				1	1		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3425	209160	10856	0	680	18293	15549	6209.56	43.70	7
6	Bhojpur					1		0	0	0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	100	16007	24541	7347.18	75.24	6
7	Buxar					1	1	0	0	0	[illegible]	[illegible]	[illegible]	364	[illegible]	1400	[illegible]	7071	0	511	11015	4535	6104.70	46.55	1
8	Darbhanga			1	1	1	1	0	[illegible]	0	[illegible]	[illegible]	[illegible]	454	0	5000	286771	5920	[illegible]	7635	27385	23436	9799.80	91.07	19
9	East Champaran		1		1	1	1	0	0	0	0	[illegible]	136	[illegible]	2032	7242	420346	11923	0	0	22577	26149	11514.83	119.35	24
10	Gaya					1		0	0	0	0	39	[illegible]	390	0	[illegible]	418940	[illegible]	0	1800	6250	15808	10761.77	89.36	15
11	Gopalganj					1		0	0	0	0	[illegible]	[illegible]	[illegible]	646	5803	[illegible]	3197	0	1400	19362	[illegible]	7385.78	76.55	8
12	Jamui				1	1	1	0	0	0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2498	[illegible]	[illegible]	[illegible]	1800	25194	15817	5299.32	46.78	6
13	Jehanabad					1		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0	[illegible]	[illegible]	[illegible]	0	[illegible]	[illegible]	[illegible]	[illegible]	59.68	8
14	Madhepura				1	1	1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	377	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	57.04	12
15	Madhubani				1	1	1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	341	[illegible]	[illegible]	5421	0	[illegible]	13000	50050	10871.25	88.35	19
16	Munger					1		0	[illegible]	[illegible]	[illegible]	106	[illegible]	[illegible]	16	3725	111174	4320	0	1219	3508	1520	3003.20	28.70	4
17	Muzaffarpur					1		0	0	0	0	[illegible]	120	462	1182	1500	418742	7435	0	400	22802	4449	11129.66	89.35	9
18	Katihar			1	1	1	1	0	0	0	0	76	93	431	1023	2949	243239	6004	0	0	19984	31637	8775.11	43.40	9
19	Kaimur					1		0	[illegible]	0	[illegible]	[illegible]	41	[illegible]	0	[illegible]	[illegible]	1597	0	81	7666	7025	6047.74	40.83	5
20	Nalanda			1	1	1	1	0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	4237	[illegible]	4505	0	[illegible]	11420	26848	5667.25	35.70	6
21	Bhagalpur				1	1	1	0	0	0	[illegible]	[illegible]	88	264	115	3323	114271	3820	0	1000	24342	4809	3830.52	48.38	4
22	Lakhisarai					1	1	0	0	[illegible]	0	95	80	430	[illegible]	2621	82362	[illegible]	0	955	4225	1468	3277.14	30.82	4
23	Nawada				1	1		0	0	0	[illegible]	[illegible]	18	110	1060	7251	241362	8294	0	2000	32110	13324	5450.69	68.26	11
24	Nawada						1	0	0	0	0	81	131	555	429	3334	248121	7246	0	1300	8482	865	5485.58	61.25	8
25	Patna (Rural)				1	1		0	0	0	0	[illegible]	0	[illegible]	955	7910	[illegible]	7504	0	0	14327	10231	8537.87	81.60	15
26	Purnea			1	1	1	1	0	0	0	[illegible]	247	105	[illegible]	1446	2200	[illegible]	11887	0	1500	38688	11465	7907.84	84.39	11
27	Rohtas					1		0	0	0	[illegible]	94	105	503	126	5000	254963	7625	0	611	10294	5935	9812.05	77.50	10
28	Saharsa				1	1	1	0	0	0	0	25	128	434	0	3017	196233	3304	0	1700	12249	6259	6006.32	40.80	9
29	Sheohar					1	1	0	0	0	[illegible]	10	37	131	532	874	52732	1797	0	500	4568	7589	1982.89	4.02	2
30	Sitamarhi			1	1	1	1	0	0	0	0	106	161	595	1373	8106	299983	5572	0	1147	51912	9712	10112.95	42.99	9
31	Supaul				1	1	1	0	0	0	0	125	214	892	195	3500	170979	4116	0	2009	19339	12967	7033.96	59.95	11
32	Samastipur				1	1	1	0	0	0	0	149	178	832	221	5800	338981	13303	0	0	34361	16129	10800.63	109.46	15
33	Saran				1	1		0	0	0	0	[illegible]	[illegible]	640	0	8599	348073	4189	0	2000	11013	7314	11248.28	77.20	11
34	Siwan				1	1		0	0	0	[illegible]	[illegible]	110	330	1466	9449	314225	4380	0	724	1100	24432	7873.97	84.20	10
35	Sheikhpura					1	1	0	0	0	[illegible]	15	16	78	490	1090	59115	3099	0	1300	5811	4867	1651.56	22.97	4
36	Vaishali				1	1		0	0	0	[illegible]	[illegible]	141	[illegible]	428	8000	305618	5634	0	914	15600	1717	8525.60	66.35	10
37	West Champaran			1	1	1	1	0	0	0	[illegible]	25	229	710	682	2950	294693	7256	0	1700	55783	39051	9110.64	74.00	16
	Total No.of Categorywise SFDs	0	1	7	23	36	21	0	0	0	0	2753	3722	16672	19025	187108	8637474	241427	0	55201	701046	524351	264111.2894	2276.885	360
	State's Total							0	0	0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	55201	[illegible]	[illegible]	265141.08	2276.88	350

Annexure-III

Name of District	Category						Financial Items Approved																	
							Civil Works (Fresh)			New Schools			Teachers			Free Text Books	No. of Disabled Children Covered	No. of OSC children covered under				Total Fresh financial outlay of SSA Excluding NPEGEL	Fresh NPEGEL Allocation (Fin.)	No. of KGBV (Phy.)
	ST	SC	Minority above20%	OOSC	Infrastructure Gap	Gender Gap	New LP (inc building less)	New UP (inc building less)	ACR	EGS to PS	PS	UPS	New Teachers for new schools	Addl. Tech. Against excess enrolment	Tech.Trg. (In service)			EGS	RBC	NRBC	Others			
% w.r.t. Approvals for the whole state							0.00	0.00	0.00	0.00	100.00	100.00	100.00	99.61	99.31	99.47	99.02	0.00	100.00	99.67	99.43	99.41	100.00	100.00
					Categorywise Total and % against state allocation	ST Total																		
						% ST allocation																		
						SC Total	0	0	0	0	125	108	664	2032	7242	422546	11923	0	0	22577	28146	11815	119	24
						% SC allocation	0.00	0.00	0.00	0.00	4.54	7.71	3.99	10.54	3.84	4.84	4.91	0.00	0.00	3.18	4.92	4.39	5.24	5.88
						Minority Total	0	0	0	0	[illegible]	182	[illegible]	[illegible]	29602	[illegible]	[illegible]	0	[illegible]	237259	184621	[illegible]	392	77
						% Min. allocation	0	0.00	0.00	0.00	26.10	21.01	22.97	21.50	15.68	19.57	17.86	0.00	24.52	21.95	35.95	22.13	17.21	22.00
						OOSC Total	0	0	0	0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0	43674	535547	415626	183523	1529	257
						% OOSC allocation	0	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	72.20	0.00	76.70	75.59	78.23	69.22	87.17	73.43
						Infrastructure Gap Total	0	0	0	0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0	[illegible]	502564	523485	206826	2218	342
						% Infr. allocation					91.06	95.49	96.61	96.39	97.34	96.50	98.66	97.00	97.98	97.45	98.49	97.54	97.31	97.71
						Gender Gap total	0	0	0	0	1777	2233	10197	15281	[illegible]	437694	132746	0	29882	489280	349362	143713	1473	300
						% Gender allocation	0	0.00	0.00	0.00	54.32	59.61	51.70	57.22	43.99	50.42	75.89	0.00	52.65	68.86	68.71	54.20	51.50	58.67

DISTRICT/STATE: Consolidation

Cost Table Format: Annex 2007-08 SSA Bihar

Annexure-IV

S. No	Activity	Outlay AWP&B 2006-07 after Reappropriation Phy	Fin	Achievement during 2006-07 (up to 31.03.2007) Phy	Fin	%Phy	%Fin	Anticipated Savings Phy	Fin	Proposed: Spill over for 2007-08 Fin	Fresh Proposals Unit Cost	Phy	Period	Fin	Total AWP&B 2007-08 Phy	Fin	Recommended: Spill over for 2007-08 Fin	Fresh Proposals Unit Cost	Phy	Period	Fin	Total AWP&B 2007-08 Phy	Fin	Remarks
1	New Schools																							
1.01	Upgradation of EGS to PS	0	0.00	0	0.00			0	0.00	0.00		0		0.00	0	0.00	0.00		0		0.00	0	0.00	
1.02	PS	15005	0.00	11152	0.00	74%		15005	0.00	0.00		3145		0.00	3145	0.00	0.00		2753		0.00	2753	0.00	
1.03	UPS	422	0.00	360	0.00	85%		422	0.00	0.00		3989		0.00	3989	0.00	0.00		3722		0.00	3173	0.00	
	Sub Total	15822	0.00	11592	0.00	74%		15822	0.00	0.00		7134		0.00	7134	0.00	0.00		6475		0.00	6475	0.00	
2	New Teachers Salary (PS)																							
2.01	Primary Teachers (Regular)	30333	2972.29	13960	2087.93	47%	63%	26020	1882.15	0.00		6290		1830.14	6290	1830.14	0.00	0.04000	5506	3	660.72	5506	660.72	
2.02	Primary Teachers (Para)	0	0.00	0	0.00			0	0.00	0.00		0		0.00	0	0.00	0.00		0		0.00	0	0.00	
2.03	Upper Primary Teachers (Regular)	1944	443.39	220	125.46	14%	27%	1931	333.67	0.00		9190		3479.97	9190	3479.97	0.00	0.13000	7444	3	2903.16	7444	2903.16	
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00			0	0.00	0.00		0		0.00	0	0.00	0.00		0		0.00	0	0.00	
2.05	Upper Primary Teachers - Head Master	4322	341.26	25	1.42	0%	0%	4297	340.14	0.00		4293		2164.97	4293	2164.97	0.00	0.13000	3722	3	1674.90	3722	1674.90	
	Sub Total	33486	4753.02	14322	2209.82	44%	46%	27711	3840.38	0.00		14675		10474.08	14675	10475.08	0.00		16672		5238.79	16672	5238.79	
	Add. Teacher against PTR																							
2.06	New Additional Teachers - PS (Regular)	43095	10605.41	24060	7114.57	59%	67%	17480	3491.84	0.00		25439		8082.25	25439	8082.25	0.00	0.04000	19293	3	2315.16	19293	2315.16	
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00			0	0.00	0.00		0		413.40	0	413.40	[illegible]		0		0.00	0	0.00	
2.08	New Additional Teachers - UPS (Regular)	0	0.00	0	0.00			0	0.00	0.00		0		0.00	0	0.00	0.00		0		0.00	0	0.00	
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00			0	0.00	0.00		0		0.00	0	0.00	0.00		0		0.00	0	0.00	
2.10	Teachers under DSE	0	0.00	0	0.00			0	0.00	0.00		0		0.00	0	0.00	0.00		0		0.00	0	0.00	
2.11	New Others	0	0.00	0	0.00			0	0.00	0.00		0		0.00	0	0.00	0.00		0		0.00	0	0.00	
	Sub Total	43095	10688.41	24060	7114.57	56%	67%	17480	3441.84	0.00		25439		8495.65	25439	8495.65	0.00		19293		2315.16	19293	2315.16	
	Teachers Salary (Recurring)																							
2.12	Primary Teachers (Regular)	1095	174.96	422	73.44	39%	42%	677	49.52	0.00		31096		18028.25	31096	18028.25	0.00	0.05000	31096	12	18657.60	31096	18657.60	
2.13	Primary Teachers (Para)	0	0.00	0	0.00			0	0.00	0.00		0		0.00	0	0.00	0.00		0		0.00	0	0.00	
2.14	UP Teachers (Regular)	14834	6926.82	3339	3804.28	23%	55%	7757	3122.55	0.00		16276		17521.14	16276	17521.14	0.00	0.12000	16276	6	12596.64	16276	12596.64	
2.15	UP Teachers (Para)	0	0.00	0	0.00			0	0.00	0.00		0		0.00	0	0.00	0.00		0		0.00	0	0.00	
2.16	UP Teachers - Head Master	7217	4699.02	1141	1311.82	16%	28%	[illegible]	[illegible]	0.00		6139		10095.34	6139	10095.34	0.00	0.15000	6139	6	7325.10	6139	7325.10	
2.17	Additional Teachers - PS (Regular)	80512	31464.71	58400	28580.77	73%	91%	[illegible]	[illegible]	0.00		128568		74602.96	128568	74602.96	0.00	0.05000	128568	12	77140.80	128568	77140.80	
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00			0	0.00	0.00		0		0.00	0	0.00	0.00		0		0.00	0	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00			0	0.00	0.00		0		0.00	0	0.00	0.00		0		0.00	0	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00			0	0.00	0.00		0		0.00	0	0.00	0.00		0		0.00	0	0.00	
2.21	Teachers under DSE	0	0.00	0	0.00			0	0.00	0.00		0		0.00	0	0.00	0.00		0		0.00	0	0.00	
2.22	Others (Specify)	0	0.00	0	0.00			0	0.00	0.00		0		0.00	0	0.00	0.00		0		0.00	0	0.00	
	Sub Total	103669	43960.01	71944	33777.13	69%	78%	28999	9782.88	0.00		184081		121488.84	184081	121488.84	0.00		184081		115820.34	184081	115820.34	
3	Teachers Grant																							
3.01	Primary Teachers	218230	1080.10	163813	860.36	75%	80%	214496	219.63	0.00	0.00500	182502	1	912.51	182502	912.51	0.00	0.00500	182502	1	912.51	182502	912.51	
3.02	Upper Primary Teachers	6716	33.58	5030	25.14	75%	75%	[illegible]	8.44	0.00	0.00500	126410	1	632.05	126410	632.05	0.00	0.00500	126410	1	632.05	126410	632.35	
	Sub Total	227752	1113.78	168843	885.50	74%	80%	221638	228.27	0.00		308912		1544.56	308912	1544.56	0.00		308912		1544.56	308912	1544.56	
4	Block Resource Centre																							
4.01	Salary of Resource Persons	1412	83.44	27	0.88	2%	1%	1320	63.57	0.00		2546		725.62	2546	725.62	0.00	0.04000	1606	3	192.96	1606	192.96	
4.02	Furniture Grant	144	247.29	62	50.28	43%	20%	123	197.01	197.01		78		78.00	78	275.01	197.01	1.00000	2	1	2.00	2	199.01	
4.03	Contingency Grant	526	65.75	414	52.85	79%	81%	480	12.80	0.00		537		64.89	537	64.89	0.00	0.12500	536	1	67.00	536	67.00	
4.04	Meeting, TA	526	21.80	379	21.50	71%	98%	484	0.80	0.00		537		21.77	537	21.77	0.00	0.06000	536	1	32.16	536	32.16	
4.05	TLM Grant	526	26.30	336	17.53	64%	67%	500	8.77	0.00		537		26.85	537	26.85	0.00	0.05000	536	1	26.80	536	26.80	
	Sub Total	576	484.34	1216	142.20	211%	21%	2871	321.14	197.01		537		937.22	537	1134.34	197.01		637		320.92	637	517.93	
5	Cluster Resource Centres																							
5.01	Salary of Resource Persons	4479	279.59	21	0.00	0%	0%	4000	279.59	0.00		8274		2757.93	8274	2757.93	0.00	0.04000	4416	3	529.92	4416	529.92	
5.02	Furniture Grant	799	223.90	157	48.13	45%	20%	172	175.77	175.77		3769		152.52	3769	132.29	175.77	0.10000	15	1	1.50	15	181.27	
5.03	Contingency Grant	4479	111.95	100	87.57	99%	78%	4387	24.38	0.00		5349		859.18	5349	954.19	0.00	0.02500	4479	1	111.98	4479	111.98	
5.04	Meeting, TA	4479	107.48	117	83.05	10%	77%	4522	24.44	0.00		5349		101.58	5349	101.58	0.00	0.02400	4479	1	107.50	4479	107.50	
5.05	TLM Grant	4479	44.79	1152	38.52	26%	86%	4434	6.41	0.00		4477		80.77	4477	80.77	0.00	0.01000	4479	1	44.79	4479	44.79	
	Sub Total	4479	768.24	1760	258.77	218%	33%	17946	510.47	175.77		28848		4191.96	28848	4221.78	175.77		8249		795.68	8185	975.46	
6	Teacher's Training																							
6.01	Inservice	143216	1440.63	68021	365.29	47%	40%	73195	871.44	0.00		185144	20	2782.22	188144	2782.22	0.00	0.00070	188415	15	1978.37	188415	1978.37	
6.02	Induction training for Newly Recruit Trained Teachers	76624	1257.61	32563	372.88	42%	48%	44263	887.98	0.00	0.00070	88880	30	1874.56	88880	1874.56	0.00	0.00070	88680	30	1862.28	88680	1862.28	
6.03	Refresher Course Untrained Teachers	22517	445.70	386	37.87	2%	9%	22131	308.51	0.00	0.00070	34860	70	1673.70	34860	1673.70	0.00	0.00070	40370	60	1695.54	40370	1695.54	
6.04	Distance Education	0	0.00	0	0.00			0	0.00	0.00		15		2.14	15	2.14	0.00		0		0.00	0	0.00	
6.05	Other (PRP/BRG/CRG)	0	0.00	0	0.00			0	0.00	0.00	0.00070	13493	5	30.73	13493	30.73	0.00	0.00070	3242	5	11.35	3242	11.35	
	Sub Total	242360	2854.14	100966	1187.91	42%	22%	141694	2067.13	0.00		340177		6281.44	340177	6281.44	0.00		320709		5547.54	320709	5547.54	
7	Interventions for out of School Children																							
7.01	EGS Centre (P)	1290139	2786.72	444830	1623.90	70%	58%	[illegible]	1143.87	0.00		0		0.00	0	0.00	0.00		0	1	0.00	0	0.00	
7.02	[illegible]	0	0.00	0	0.00			0	0.00	0.00	0.00930	156183	1	1460.21	156183	1460.21	0.00	0.00935	156183	1	1460.31	156183	1460.31	
7.03	Residential Bridge Course	36663	234.33	15235	143.74	41%	61%	21510	90.59	0.00		55201	1	3091.26	55201	3091.26	0.00	0.05600	55201	1	3091.26	55201	3091.26	
7.04	Non Residential Bridge Course	502262	2846.48	236188	1297.80	47%	46%	155874	1548.68	0.00		710501	1	6643.18	710501	6643.18	0.00	0.00935	710501	1	6643.18	710501	6643.18	
7.05	Back to School	37472	291.73	4647	36.36	12%	12%	33425	255.37	0.00		96478	1	902.07	96478	902.07	0.00	0.00935	96478	1	902.07	96478	902.07	
7.06	Mobile Schools	0	0.00	0	0.00			0	0.00	0.00		450	1	4.21	450	4.21	0.00	0.00935	450	1	4.21	450	4.21	
7.07	AIE Centre	218992	1314.17	91250	543.86	33%	41%	191520	170.30	0.00		149413	1	1397.01	149413	1397.01	0.00	0.00935	149413	1	1397.01	149413	1397.01	

S. No	Activity	Revised AWP&B 2006-07 after Reappropriation		Achievement (Survey 2006-07 as on 31.03.2007)				Anticipated Savings		Spill over for 2007-08	Proposal: Fresh Proposals				Total AWP&B	2007-08	Spill over for 2007-08	Recommendation: Fresh Proposals				Total AWP&B	2007-08	Remarks
		Phy	Fin	Phy	Fin	Phy%	Fin%	Phy	Fin	Fin	Unit Cost	Phy	Period	Fin	Phy	Fin	Fin	Unit Cost	Phy	Period	Fin	Phy	Fin	
7.09	Others	4203[illegible]	2188.22	135867	1031.44	32%	47%	284709	1137.98	0.00		129136	0	1207.42	129136	1207.42	0.00	0.00934	129136	1	1207.42	129136	1207.42	
	Sub Total	2584449	9732.22	1360984	4677.15	83%	48%	1202865	6065.04	0.00		1297362		14706.45	1297362	14706.46	0.00		1297362		14706.45	1297362	14706.44	
8	Remedial Teaching																							
8.01	Remedial Teaching	56236	207.29	15055	66.26	17%	32%	71181	141.02	0.00		4282587		2141.28	4282587	2141.28	0.00	0.00050	788115	1	394.06	788115	394.06	
	Sub Total	88236	207.29	15055	66.26	17%	32%	71181	141.02	0.00		4282587		2141.28	4282587	2141.28	0.00		788115		394.06	788115	394.06	
9	Free Text Book																							
9.01	Free Text Book (P)	2243496	3233.50	2538287	2583.22	67%	88%	1705131	1650.26	0.00		7251674		8440.44	7251674	8440.44	0.00	0.00120	6660274	1	7896.32	6660274	7896.55	
9.02	Free Text Book (UP)	1341050	2012.92	909023	987.02	58%	49%	422927	1221.90	0.00		2353316		2424.97	2293316	2424.97	0.00	0.00180	2103670	1	3184.36	2103670	3184.36	
	Sub Total	6988446	7246.42	4447310	4570.24	48%	63%	2138088	2574.16	0.00		9648190		12865.41	9648190	12865.41	0.00		8863944		11081.89	8863944	11081.89	
10	Interventions for CWSN (IED)																							
10.01	Inclusive education	132850	1096.26	46260	457.35	28%	42%	134379	638.93	0.00		271809		2630.39	271809	2630.39	0.00	0.00600	342803	1	1488.82	342803	1488.82	
	Sub Total	132868	1096.26	46260	457.38	29%	42%	134379	638.93	0.00		271809		2630.39	271809	2630.39	0.00		342803		1488.82	342803	1488.42	
11	Civil Works																							
11.01	BRC	0	437.91	0	257.88		59%	0	179.93	179.93		13		85.50	13	270.43	179.93	0.00000	0		0.00	0	179.93	
11.02	CRC	0	747.58	0	325.88		44%	0	421.71	421.71		1052		2111.00	1052	2533.04	421.71	2.00000	0		0.00	0	421.71	
11.03	Primary School (new)	3779	15180.77	641	2387.37	17%	18%	3135	10783.40	10783.40		6315		69506.27	6315	75269.67	10763.40	0.00000	0		0.00	0	10763.40	
11.04	Upper Primary (new)	0	92.58	0	18.05		19%	0	74.53	74.53		0		0.00	0	74.53	74.53	0.00000	0		0.00	0	74.53	
11.05	Building Less (Pri)	0	3019.75	0	1401.08		46%	0	1617.68	1617.68		47		444.45	47	2062.13	1617.68	0.00000	0		0.00	0	1617.68	
11.06	Building Less (UP)	0	1772.38	0	320.02		18%	0	1452.34	1452.34		50		545.15	50	1997.49	1452.34	0.00000	0		0.00	0	1452.34	
11.07	Dilapidated Building (Pri)	0	0.00	0	0.00			0	0.00	0.00		0		0.00	0	0.00	0.00	0.00000	0		0.00	0	0.00	
11.08	Dilapidated Building (UP)	0	3.88	0	0.00		0%	0	3.88	3.88		0		0.00	0	3.88	3.88	0.00000	0		0.00	0	3.88	
11.09	Additional Class Room (without store)	61000	113696.36	43921	85186.05	72%	75%	17079	28510.31	28510.11		11353		88621.74	11353	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	0	28510.11	
11.09	Additional Class Room (with store)	0	0.00	0	0.00			0	0.00	0.00		[illegible]		[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]		[illegible]	0	0.00	
11.10	Toilet/Urinals	0	1200.90	0	106.36		29%	0	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	0.40000	0		0.00	0	694.49	
11.11	Separate Girls Toilet	0	0.00	0	0.00			0	0.00	0.00		67		16.75	67	16.75	0.00	0.00000	0		0.00	0	0.00	
11.12	Drinking Water Facility	0	505.73	0	46.85		9%	0	458.87	458.87		3779		307.26	3779	766.13	458.87	0.15000	0		0.00	0	458.87	
11.13	Boundary Wall	0	16.90	0	3.37		20%	0	13.58	13.58		200		165.00	200	178.58	13.58	0.00000	0		0.00	0	13.58	
11.14	Separation Wall	0	0.00	0	0.00			0	0.00	0.00		0		0.00	0	0.00	0.00	0.00000	0		0.00	0	0.00	
11.15	Electrification	0	75.53	0	27.42		36%	0	48.11	48.11		18481		933.86	18481	975.96	48.11	0.05000	0		0.00	0	48.11	
11.16	Head Master's Room	0	442.51	0	82.85		19%	0	359.65	359.65		360		360.00	360	719.65	359.55	1.00000	0		0.00	0	359.66	
11.17	Child Friendly Elements	0	0.00	0	0.00			0	0.00	0.00		1759		434.25	1759	434.25	0.00	0.00000	0		0.00	0	0.00	
11.18	Kitchen Shed	0	0.00	0	0.00			0	0.00	0.00		1276		646.80	1276	646.80	0.00	0.00000	0		0.00	0	0.00	
11.19	Others	0	2635.28	0	824.90		31%	0	1810.38	1810.38		734		8.22	734	1818.60	1810.38	0.00000	0		0.00	0	1810.38	
11.20	Fund Required for ACR of Last Year	0	0.00	0	0.00			0	0.00	0.00		0		28461.85	0	28461.85	0.00		0		28461.85	0	28461.85	
11.21	Fund Required for NSB of Last Year	0	0.00	0	0.00			0	0.00	0.00		10094		82807.80	10094	82807.80	0.00		10094		82807.80	10094	82807.80	4808 NSB amounting to Rs 28276.33 [illegible] surrendered
11.22	Repair & Maintenance (BRC)	0	0.00					0	0.00	0.00		114		38.85	114	38.85	0.00		0		0.00	0	0.00	
	Sub Total	64779	167796.84	44862	91187.66	69%	48%	20217	46608.84	46608.44		110844		368870.79	110844	406278.48	46608.84		10094		111069.65	10094	127878.21	24.14
12	Major Repairs																							
12.01	Primary	0	0.00	0	0.00			0	0.00	0.00		1172		586.00	1172	586.00	[illegible]		0		0.00	0	0.00	Not allowed for want of list of schools, approved Estimate & photos
12.02	Upper Primary	0	0.00	0	0.00			0	0.00	0.00		256		256.00	256	256.00	0.00		0		0.00	0	0.00	
	Sub Total	0	0.00	0	0.00			0	0.00	0.00		1428		842.00	1428	842.00	0.00		0		0.00	0	0.00	
13	Teaching Learning Equipment																							
13.01	TLE - New Primary	15000	1592.30	912	121.80	6%	8%	14088	1470.50	1470.50		2180		318.00	2180	1788.50	1470.50	0.10000	[illegible]		[illegible]	2153	1745.80	
13.02	TLE - New Upper Primary	822	1144.50	527	404.00	64%	35%	295	740.50	740.50		4093		2046.50	4093	2787.00	740.50	0.50000	1722		1861.00	1722	2601.50	
13.03	UPS not covered under OBB	0	137.72	0	7.00		5%	0	130.72	130.72		1352		951.00	1352	1081.72	130.72	0.50000	0		0.00	0	130.72	
	Sub Total	15822	2874.52	1439	532.80	9%	19%	14383	2341.72	2341.72		8635		3841.50	8635	5383.22	2341.72		3475		2136.20	3475	4478.02	
14	Maintenance Grant																							
14.01	Maintenance	46494	2295.40	36800	2035.79	79%	89%	9694	259.60	0.00		64909		3201.79	64909	3201.79	0.00	0.05000	64909		3201.79	64909	3201.79	
	Sub Total	46494	2295.40	36800	2035.79	79%	89%	9694	259.60	0.00		64909		3201.79	64909	3201.79	0.00		64909		3201.79	64909	3201.79	
15	School Grant																							
15.01	Primary School	50754	1015.08	46267	924.33	91%	91%	4487	90.76	0.00	0.02000	66481		1584.90	66481	1584.90	0.00	0.02000	66481	1	1329.62	66481	1329.62	
15.02	Upper Primary School	19420	388.40	15942	312.32	82%	80%	3478	76.08	0.00	0.02000	18042		516.40	18042	516.40	0.00	0.02000	18042	1	360.84	18042	360.84	
	Sub Total	70174	1403.48	62209	1236.65	89%	88%	7965	166.84	0.00		84523		2101.30	84523	2101.30	0.00		84523		1690.46	84523	1690.46	
16	Research & Evaluation																							
16.01	Research & Evaluation	53846	740.24	44861	514.84	83%	70%	8985	225.41	0.00		73744		991.32	73744	991.32	0.00	0.01400	70523		987.32	70523	987.32	
	Sub Total	53846	740.24	44861	514.84	83%	70%	8985	225.41	0.00		73744		991.32	73744	991.32	0.00		70523		987.32	70523	987.32	
17	Management & MIS																							
17.01	Management & MIS	39	3098.50	30	1725.92	100%	56%	0	1372.65	0.00		39		7229.81	39	7229.81	0.00		39		4825.39	39	4825.39	
	Sub Total	39	3098.84	39	1725.92	100%	56%	0	1372.65	0.00		39		7229.81	39	7229.81	0.00		39		4825.79	39	4825.29	

[redacted]STRICT/ STATE Consolidation

Cost Table-Format AWPB 2007-08 - SSA Bihar

S. No	Activity	Revised AWPB 2006-07 after Reconciliation		Expenditure during 2006-07 (as 31.03.2007)				Liq	Anticipated Savings		Spill over for 2007-08	Proposed								Recommendation							Remarks
												Fresh Proposals				Total AWPB	2007-08	Spill over for 2007-08	Fresh Proposals					Total AWPB	2007-08	
		Phy	Fin	Phy	Fin	Phy%	Fin%	Phy	Fin	Fin		Unit Cost	Phy	Partial	Fin	Phy	Fin	Fin	Unit Cost	Phy	Partial	Fin	Phy	Fin		
10	Innovative Activity																									
10.01	EGCS	37	692.75	37	428.72	100%	79%	0	114.37	0.00			38		709.20	38	709.20	0.00			37		666.38	37	666.38	
10.02	Girls Education	37	330.70	28	156.46	76%	40%	9	237.22	0.00			38		291.51	38	291.51	0.00			37		391.61	37	391.61	
10.03	IEC/ BCC	37	434.60	10	132.77	31%	28%	28	333.04	0.00			38		281.24	38	281.24	0.00			37		281.86	37	281.86	
10.04	Contract Education	37	417.03	33	194.52	81%	47%	5	223.08	45.78			38		548.26	38	592.05	-43.79			37		548.87	37	501.04	
10.05	Others	0	0.00	0	0.00			0	0.00	0.00			38		0.00	38	0.00	0.00			0		0.00	0	0.00	
	Sub Total	148	1874.48	114	912.46	77%	51%	34	908.71	45.78			190		1824.42	190	1875.18	48.79			148		1884.42	148	1875.18	
11	Community Training																									
11.01	Community Training	777759	155.43	153980	62.28	98%	38%	123194	73.17	0.00		409472			245.68	409472	245.68	0.00	0.000000	384942	2	513.87	384942	513.87	
	Sub Total	777759	155.43	153980	62.28	98%	38%	123194	73.17	0.00		409472			245.68	409472	245.68	0.00		384942		513.87	384942	513.87	
	Total of SSA (Bihar)	19413464	2333896.44	9417877	1124891.87	48%	48%	4494991	79957.42	48473.96		17084410			1000002.32	17084410	1134418.47	48372.96		13468808		1661141.28	13468434	1144414.02	
12	Data Management	1	527.93		437.78		83%		90.15	0.00		0			1935.28	1	1935.28	0.00		1		1935.28	1	1935.28	
13	IREMAT	1	77.60	1	13.40	100%	17%	0	64.73	64.73	0.000	0	0		0.00	0	64.73	0.00		0		0.00	0	0.00	
	Sub Total	2	605.53	1	451.18		75%	1	154.87	64.73		0			1935.28	1	1999.01	0.00		1		1935.28	1	1935.28	
	SSA Grand Total	19416370	2344514.72	9417878	1124891.88	48%	48%	4495992	79955.14	48537.69		17084431			1000879.18	17084410	1136418.20	48372.96		13468809		1663775.28	13468437	1146348.30	
14	HPSSC	3995	7792.23	3995	3282.72	100%	42%	0	4509.51	3329.13		4347			7524.00	4347	7584.01	2325.13		4347		2275.85	4347	4600.04	
15	HQRV	340	13860.23	130	1921.37	38%	11%	210	12388.86	1510.86		400			13921.12	400	21021.81	1510.86		350		5423.72	350	12914.45	
	Grand Total	19420345	2359167.74	9421873	1130495.69	47%	47%	4506972	96851.51	49377.81		17088778			1044846.18	17088760	1165163.79	51882.75		13473353		1774474.85	13473134	1233828.74	
		3440	7592.03	3440	3441.37																					

Management Cost 1.39% 0.41%

Out Reach 10.41% 46.74%

SPC/CRC Construction 3.41% 9.89%

Quality 3.41% 16.41%

4

4

S.no.	Activity	Araria Spill over for 2007-08 Fin.	Araria Recommendation Phy.	Araria Recommendation Fin.	Araria Total including spill over Phy.	Araria Total including spill over Fin.	[illegible] Spill over for 2007-08 Fin.	[illegible] Recommendation Phy.	[illegible] Recommendation Fin.	[illegible] Total including spill over Phy.	[illegible] Total including spill over Fin.	[illegible] Spill over for 2007-08 Fin.	[illegible] Recommendation Phy.	[illegible] Recommendation Fin.	[illegible] Total including spill over Phy.	[illegible] Total including spill over Fin.	[illegible] Spill over for 2007-08 Fin.	[illegible] Recommendation Phy.	[illegible] Recommendation Fin.	[illegible] Total including spill over Phy.	[illegible] Total including spill over Fin.
1	New Schools																				
1.01	[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
1.02	PS	0.00	118	0.00	118	0.00	0.00	147	0.00	147	0.00	0.00	30	0.00	[illegible]	0.00	0.00	0	0.00	0	0.00
1.03	UPS	0.00	70	0.00	70	0.00	0.00	119	0.00	119	0.00	0.00	180	0.00	180	0.00	0.00	112	0.00	112	0.00
	Sub Total	0.00	188	0.00	188	0.00	0.00	266	0.00	266	0.00	0.00	340	0.00	340	0.00	0.00	112	0.00	112	0.00
2	New Teachers Salary (PS)																				
2.01	Primary Teachers (Regular)	0.00	228	23.36	228	23.36	0.00	294	33.28	294	33.28	0.00	100	12.00	100	12.00	0.00	0	0.00	0	0.00
2.02	Primary Teachers (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
2.03	Upper Primary Teachers (Regular)	0.00	152	88.26	152	88.26	0.00	238	92.82	238	92.82	0.00	380	148.20	380	148.20	0.00	224	87.36	224	87.36
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
2.05	Upper Primary Teachers - Head Master	0.00	76	34.20	76	34.20	0.00	119	53.55	119	53.55	0.00	180	[illegible]	180	[illegible]	0.00	112	50.40	112	50.40
	Sub Total	0.00	456	[illegible]	456	[illegible]	0.00	651	181.65	651	181.65	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	336	[illegible]	336	[illegible]
	Addl Teachers against PTR																				
2.06	New Additional Teachers - PS (Regular)	0.00	1456	174.72	1456	174.72	0.00	0	0.00	0	0.00	0.00	66	7.92	66	7.92	0.00	744	[illegible]	744	[illegible]
2.07	New Additional Teachers - PS (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
2.08	New Additional Teachers - UPS (Regular)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
2.09	New Additional Teachers - UPS (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
2.10	Teachers under [illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
2.11	New Others	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	Sub Total	0.00	1456	174.72	1456	174.72	0.00	0	0.00	0	0.00	0.00	66	7.92	66	7.92	0.00	744	[illegible]	744	[illegible]
	Teachers Salary (Recurring)																				
2.12	Primary Teachers (Regular)	0.00	900	540.00	900	540.00	0.00	776	465.60	776	465.60	0.00	862	517.20	862	517.20	0.00	900	540.00	900	540.00
2.13	Primary Teachers (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
2.14	UP Teachers (Regular)	0.00	346	269.88	346	269.88	0.00	530	413.40	530	413.40	0.00	418	326.04	418	326.04	0.00	190	148.20	190	148.20
2.15	UP Teachers (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
2.16	UP Teachers - Head Master	0.00	173	155.70	173	155.70	0.00	285	228.50	285	228.50	0.00	209	188.10	209	188.10	0.00	95	85.50	95	85.50
2.17	Additional Teachers - PS (Regular)	0.00	3365	2019.00	3365	2019.00	0.00	3548	2128.80	3548	2128.80	0.00	1267	760.20	1267	760.20	0.00	4406	2643.60	4406	2643.60
2.18	Additional Teachers - PS (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
2.19	Additional Teachers - UPS (Regular)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
2.20	Additional Teachers - UPS (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
2.21	Teachers under [illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
2.22	Others (Recurring)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	Sub Total	0.00	4784	2964.58	4784	2964.58	0.00	5139	3246.30	5139	3246.30	0.00	2756	1791.54	2756	1791.54	0.00	5591	3417.30	5591	3417.30
3	Teachers Grant																				
3.01	Primary Teachers	0.50	4831	24.16	4831	24.16	0.00	4312	21.56	4312	21.56	0.00	4487	22.44	4487	22.44	0.00	7432	37.16	7432	37.16
3.02	Upper Primary Teachers	0.00	2739	13.70	2739	13.70	0.00	3845	19.23	3845	19.23	0.00	1749	8.75	1749	8.75	0.00	2306	11.53	2306	11.53
	Sub Total	0.00	7570	37.86	7570	37.86	0.00	8157	40.79	8157	40.79	0.00	6236	31.18	6236	31.18	0.00	9738	48.69	9738	48.69
4	Block Resource Centre																				
4.01	Salary of Resource Persons	0.00	27	3.24	27	3.24	0.00	33	3.96	33	3.96	0.00	33	3.96	33	3.96	0.00	54	6.48	54	6.48
4.02	Furniture Grant	0.00	0	0.00	0	0.00	11.00	0	0.00	0	11.00	2.70	0	0.00	0	2.70	0.00	0	0.00	0	0.00
4.03	Contingency Grant	0.00	8	1.13	8	1.13	0.00	11	1.38	11	1.38	0.00	11	1.38	11	1.38	0.00	18	2.25	18	2.25
4.04	Meeting, TA	0.00	8	0.34	8	0.34	0.00	11	0.66	11	0.66	0.00	11	0.66	11	0.66	0.00	18	1.08	18	1.08
4.05	TLM Grant	0.00	8	0.45	8	0.45	0.00	11	0.55	11	0.55	0.00	11	0.55	11	0.55	0.00	18	0.90	18	0.90
	Sub Total	0.00	8	[illegible]	8	[illegible]	11.00	11	6.55	11	17.55	2.70	11	6.55	11	9.25	0.00	18	10.71	18	10.71
5	Cluster Resource Centres																				
5.01	Salary of Resource Persons	0.00	86	10.32	86	10.32	0.00	115	13.80	115	13.80	0.00	100	12.00	100	12.00	0.00	135	16.20	135	16.20
5.02	Furniture Grant	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	15	1.50	15	1.50	3.30	0	0.00	0	3.30
5.03	Contingency Grant	0.00	86	2.15	86	2.15	0.00	115	2.88	115	2.88	0.00	100	2.50	100	2.50	0.00	135	3.38	135	3.38
5.04	Meeting, TA	0.00	86	2.06	86	2.06	0.00	115	2.76	115	2.76	0.00	100	2.40	100	2.40	0.00	135	3.24	135	3.24
5.05	TLM Grant	0.00	86	0.86	86	0.86	0.00	115	1.15	115	1.15	0.00	100	1.00	100	1.00	0.00	135	1.35	135	1.35
	Sub Total	0.00	86	[illegible]	86	[illegible]	0.00	115	20.59	115	20.59	0.00	100	19.40	100	19.40	3.30	135	24.17	135	27.47
6	Teachers Training																				
6.01	In-service	0.00	4480	47.84	4480	47.84	0.00	3712	38.99	3712	38.99	0.00	6236	65.48	6236	65.48	0.00	9731	102.18	9731	102.18
6.02	Induction training for fresh Recruit Trained Teachers	0.00	1600	33.60	1600	33.60	0.00	3058	64.22	3058	64.22	0.00	1500	31.50	0	31.50	0.00	3200	67.20	3200	67.20
6.03	Refresher Course Untrained Teachers	0.00	771	32.38	771	32.38	0.00	2000	84.00	2000	84.00	0.00	600	25.20	0	25.20	0.00	2500	105.00	2500	105.00
6.04	Distance Education	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
6.05	Other [illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	218	0.76	0	0.76	0.00	0	0.00	0	0.00
	Sub Total	0.00	6851	113.82	6851	113.82	0.00	8771	187.20	8771	187.20	0.00	8554	122.94	6236	122.94	0.00	15431	274.38	15431	274.38
7	Interventions for out of School Children																				
7.01	EGS Centre (P)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
7.02	[illegible]	0.00	2757	25.74	2757	25.74	0.00	6013	36.22	6013	36.22	0.00	3341	31.24	0	31.24	0.00	2140	20.01	2140	20.01
7.03	Residential Bridge Course	0.00	1050	38.80	1050	38.80	0.00	1875	83.50	1875	83.50	0.00	300	20.90	300	20.90	0.00	11535	745.96	11535	745.96
7.04	Non Residential Bridge Course	0.00	12082	112.98	12082	112.98	0.00	17972	168.05	17972	168.05	0.00	22242	202.40	22242	202.40	0.00	2294	21.45	2294	21.45
7.05	Back to School	0.00	3000	28.05	3000	28.20	0.00	4052	37.90	4052	37.90	0.00	1878	17.57	1878	17.57	0.00	2008	18.77	2008	18.77
7.06	Mobile Schools	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
7.07	AIE Center	0.00	12457	116.47	12457	116.47	0.00	7344	68.67	7344	68.67	0.00	0	0.00	0	0.00	0.00	6457	60.37	6457	60.37
7.08	Others	0.00	4258	39.81	4258	39.81	0.00	0	0.00	0	0.00	0.00	9463	88.76	9463	88.76	0.00	0	0.00	0	0.00
	Sub Total	0.00	35604	361.89	35604	361.89	0.00	37948	424.62	37948	424.62	0.00	47866	[illegible]	44264	470.76	0.00	26434	766.87	26434	766.87
8	Remedial Teaching																				
8.01	Remedial Teaching	0.00	21388	10.66	21388	10.66	0.00	18755	9.38	18755	9.38	0.00	14075	7.04	14075	7.04	0.00	22655	11.33	22655	11.33
	Sub Total	0.00	21388	10.66	21388	10.66	0.00	18755	9.38	18755	9.38	0.00	14075	7.04	14075	7.04	0.00	22655	11.33	22655	11.33
9	Free Text Books																				
9.01	Free Text Book (P)	0.00	202483	242.98	202483	242.98	0.00	154657	185.59	154657	185.59	0.00	120783	144.92	120783	144.92	0.00	183914	220.70	183914	220.70
9.02	Free Text Book (UP)	0.00	41155	61.73	41155	61.73	0.00	61548	92.32	61548	92.32	0.00	29007	43.54	29007	43.54	0.00	56486	84.73	56486	84.73
	Sub Total	0.00	243638	304.71	243638	304.71	0.00	216205	277.91	216205	277.91	0.00	149790	188.46	149790	188.46	0.00	240400	305.43	240400	305.43
10	Interventions for CWSN (IED)																				
		[illegible]	[illegible]	[illegible]	[illegible]	12.73	0.00	11657	69.94	11657	69.94	0.00	4236	25.42	4236	25.42	0.00	16383	98.30	16383	98.30

S. No	Activity	Opening					Recommendation					Recommendation					Recommendation					Recommendation				
		Opening balance for 2007-08					Opening balance for 2007-08					Opening balance for 2008-09					Opening balance for 2009-10					Total AWP&B 2007-08			
		Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	Sub Total	0.00	2122	32.13	2122	32.13	0.00	1167	28.84	1167	28.84	0.00	1236	38.42	1236	38.42	0.00	1282	98.38	1282	98.38	1282	98.38
11	Civil Works																						
11.01	SPC	0.00	0	0.00	0	0.00	28.84	0	0.00	0	28.84	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
11.02	UPC	0.00	0	0.00	0	0.00	20.66	0	0.00	0	20.66	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
11.03	Primary School (new)	119.00	0	0.00	0	238.00	311.49	0	0.00	0	311.49	0.00	0	0.00	0	0.00	342.50	0	0.00	0	0.00	0	342.50
11.04	Upper Primary (new)	0.21	0	0.00	0	0.21	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
11.05	Boundary Wall (Pri)	0.00	0	0.00	0	0.00	16.80	0	0.00	0	16.80	0.00	0	0.00	0	0.00	4.10	0	0.00	0	0.00	0	4.10
11.06	Boundary Wall (UP)	1.44	0	0.00	0	1.44	8.42	0	0.00	0	8.42	0.00	0	0.00	0	0.00	2.00	0	0.00	0	0.00	0	2.00
11.07	Compound Gutting (Pri)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
11.08	Compound Gutting (UP)	0.00	0	0.00	0	0.00	2.00	0	0.00	0	2.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
11.09	Additional Class Room (without roof)	44.08	0	0.00	0	44.08	221.18	0	0.00	0	221.18	444.17	0	0.00	0	444.17	42.29	0	0.00	0	42.29	0	42.29
11.09.01	Additional Class Room (with roof)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
11.10	Toilet Block	15.73	0	0.00	0	15.73	34.00	0	0.00	0	34.00	10.95	0	0.00	0	10.95	0.00	0	0.00	0	0.00	0	0.00
11.11	Separate Girls Toilet	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
11.12	Drinking Water Facility	0.00	0	0.00	0	0.00	16.49	0	0.00	0	16.49	1.00	0	0.00	0	1.00	0.00	0	0.00	0	0.00	0	0.00
11.13	Boundary Wall	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
11.14	Boundary Wall	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
11.15	Construction	0.00	0	0.00	0	0.00	1.75	0	0.00	0	1.75	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
11.16	Cook Helper's Room	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
11.17	Other Works/Activities	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
11.18	Repair/Renovation	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
11.19	Others	124.84	0	0.00	0	124.84	181.00	0	0.00	0	181.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
11.20	Funds Released for AOB at Last Yr.	0.00	0	1079.28	0	1079.28	0.00	0	688.00	0	688.00	0.00	0	149.44	0	149.44	0.00	0	1259.72	0	1259.72	0	1259.72
11.21	Funds Received for AOB at Last Yr.	0.00	251	1739.44	251	1739.44	0.00	234	1200.93	234	1200.93	0.00	212	1338.44	212	1338.44	0.00	250	1344.50	250	1344.50	250	1344.50
11.22	Water Maintenance (SPC)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
	Sub Total	444.29	251	2819.72	251	3264.01	1754.61	234	1879.12	234	3633.74	456.63	212	1486.92	212	1943.55	412.49	250	2884.22	250	2896.71	250	2896.71
12	Maintenance																						
12.01	Primary	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
12.02	Upper Primary	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
	Sub Total	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
13	Incentive/Learning Assessment																						
13.01	TLS - Non-Primary	43.80	119	11.90	119	55.90	33.30	147	14.70	147	48.00	42.70	50	5.00	50	47.70	45.60	0	0.00	0	45.60	0	45.60
13.02	TLS - Non-Primary Private	0.00	79	23.80	79	23.80	1.60	119	35.70	119	37.30	0.00	190	95.00	190	95.00	0.00	112	56.00	112	56.00	112	56.00
13.03	SPA Incentive/Learning Assessment	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
	Sub Total	43.80	198	35.70	198	79.70	34.90	266	50.40	266	85.30	42.70	240	100.00	240	142.70	45.60	112	56.00	112	101.60	112	101.60
14	Maintenance Grant																						
14.01	Maintenance	0.00	1374	68.70	1374	68.70	0.00	2029	101.45	2029	101.45	0.00	1760	88.00	1760	88.00	0.00	1443	72.15	1443	72.15	1443	72.15
	Sub Total	0.00	1374	68.70	1374	68.70	0.00	2029	101.45	2029	101.45	0.00	1760	88.00	1760	88.00	0.00	1443	72.15	1443	72.15	1443	72.15
15	School Grant																						
15.01	Primary School	0.00	1961	31.00	1961	31.00	0.00	1919	38.38	1919	38.38	0.00	1633	32.66	1633	32.66	0.00	1538	30.76	1538	30.76	1538	30.76
15.02	Upper Primary School	0.00	466	9.32	466	9.32	0.00	224	4.48	224	4.48	0.00	356	7.12	356	7.12	0.00	416	8.32	416	8.32	416	8.32
	Sub Total	0.00	2427	40.32	2427	40.32	0.00	2143	42.86	2143	42.86	0.00	2229	44.58	2229	44.58	0.00	1954	39.08	1954	39.08	1954	39.08

S. No.	Activity	Approved for 2007-08	Phy	Fin	Phy	Fin	Approved for 2007-08	Phy	Fin	Phy	Fin	Approved for 2007-08	Phy	Fin	Phy	Fin	Approved for 2007-08	Phy	Fin	Phy	Fin
		Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin
16	Research & Evaluation																				
16.01	Research & Evaluation	0.00	16436	22.09	16436	22.09	0.00	20211	31.79	20211	31.79	0.00	18511	22.83	18511	22.83	0.00	18516	22.17	18516	22.17
	Sub Total	0.00	16436	22.09	16436	22.09	0.00	20211	31.79	20211	31.79	0.00	18511	22.83	18511	22.83	0.00	18516	22.17	18516	22.17
17	Management & MIS																				
17.01	Management & MIS	0.00	1	50.09	1	50.09	0.00	1	153.00	1	153.00	0.00	1	133.83	1	133.83	0.00	1	120.53	1	120.53
	Sub Total	0.00	1	50.09	1	50.09	0.00	1	153.00	1	153.00	0.00	1	133.83	1	133.83	0.00	1	120.53	1	120.53
18	Innovative activity																				
18.01	EDC	0.00	1	15.00	1	15.00	0.00	1	15.00	1	15.00	0.00	1	15.00	1	15.00	0.00	1	15.00	1	15.00
18.02	Girls Education	0.00	1	10.00	1	10.00	0.00	1	10.00	1	10.00	0.00	1	11.00	1	11.00	0.00	1	10.00	1	10.00
18.03	BLFE	0.00	1	10.32	1	10.32	0.00	1	10.00	1	10.00	0.00	1	10.32	1	10.32	0.00	1	9.44	1	9.44
18.04	Computer Education	0.00	1	14.36	1	14.36	0.00	1	15.00	1	15.00	0.00	1	12.78	1	12.78	0.00	1	14.36	1	14.36
18.05	Other	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	Sub Total	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00
19	Community Training																				
19.01	Community Training	0.00	7219	4.36	7219	4.36	0.00	12374	7.42	12374	7.42	0.00	11182	6.71	11182	6.71	0.00	7016	4.21	7016	4.21
	Sub Total	0.00	7219	4.36	7219	4.36	0.00	12374	7.42	12374	7.42	0.00	11182	6.71	11182	6.71	0.00	7016	4.21	7016	4.21
	Total of SSA (Centre)	609.06	324673	7294.31	324673	7903.40	1004.13	328133	8847.28	328133	9851.41	826.37	2439115	4747.77	2439115	5573.14	857.23	348430	6334.11	348430	7191.34
20	Inter-Component	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			0.00	0	0.00	0	0.00
21	SDMAT	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	Sub Total	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	SSA Grand Total	609.06	324673	7294.31	324673	7903.40	1004.13	328133	8847.28	328133	9851.41	826.37	2439115	4747.77	2439115	5573.14	857.23	348430	6334.11	348430	7191.34
22	MHRGL	30.83	63	40.28	63	71.09	38.12	115	73.40	115	111.52	40.40	100	45.80	100	86.20	28.90	114	72.75	114	101.65
23	KGBV	97.90	7	71.60	7	169.50	75.50	7	124.94	7	200.44	181.10	8	121.38	8	302.48	219.88	9	162.64	9	382.52
	Grand Total	737.44	337643	7406.19	337643	8143.60	2118.04	328255	9044.62	328255	10163.26	1150.40	2439218	4935.45	2439218	6071.84	1305.92	348453	6591.30	348453	7897.22

Management Cost	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Last Mile	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
MHRGL/KGBV Contribution	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Quality	[illegible]	[illegible]	[illegible]	98.99	94.12

Activity	[illegible] Spill over for 2007-08 Fin	Recommendation Phy	Recommendation Fin	Total AWP&B 2007-08 Phy	Total AWP&B 2007-08 Fin	[illegible] Spill over for 2007-08 Fin	Recommendation Phy	Recommendation Fin	Total AWP&B 2007-08 Phy	Total AWP&B 2007-08 Fin	[illegible] Spill over for 2007-08 Fin	Recommendation Phy	Recommendation Fin	Total AWP&B 2007-08 Phy	Total AWP&B 2007-08 Fin	[illegible] Spill over for 2007-08 Fin	Recommendation Phy	Recommendation Fin	Total AWP&B 2007-08 Phy	Total AWP&B 2007-08 Fin	East Champaran Spill over for 2007-08 Fin	Recommendation Phy	Recommendation Fin	Total AWP&B 2007-08 Phy	Total AWP&B 2007-08 Fin
New Schools																									
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
PS	0.00	22	0.00	22	0.00	0.00	180	0.00	180	0.00	0.00	58	0.00	58	0.00	0.00	34	0.00	34	0.00	0.00	135	0.00	135	0.00
UPS	0.00	109	0.00	109	0.00	0.00	87	0.00	87	0.00	0.00	83	0.00	83	0.00	0.00	132	0.00	132	0.00	0.00	138	0.00	138	0.00
Sub Total	0.00	131	0.00	131	0.00	0.00	267	0.00	267	0.00	0.00	141	0.00	141	0.00	0.00	166	0.00	166	0.00	0.00	[illegible]	0.00	[illegible]	0.00
New Teachers Salary (PS)																									
Primary Teachers (Regular)	0.00	44	5.28	44	5.28	0.00	360	43.20	360	43.20	0.00	118	14.16	118	14.16	0.00	68	8.16	68	8.16	0.00	360	30.00	360	30.00
Primary Teachers (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	218	55.02	218	55.02	0.00	114	57.88	114	57.88	0.00	164	62.98	164	62.98	0.00	264	102.96	264	102.96	0.00	276	107.64	276	107.64
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	109	48.05	109	48.05	0.00	87	39.15	87	39.15	0.00	82	38.90	82	38.90	0.00	132	59.40	132	59.40	0.00	138	62.10	138	62.10
Sub Total	0.00	371	139.35	371	139.35	0.00	421	140.23	421	140.23	0.00	364	119.02	364	119.02	0.00	464	170.52	464	170.52	0.00	664	199.74	664	199.74
[illegible]																									
[illegible]	0.00	7	0.84	7	0.84	0.00	1326	159.12	1326	159.12	0.00	262	31.44	262	31.44	0.00	0	0.00	0	0.00	0.00	2032	243.84	2032	243.84
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub Total	0.00	7	0.84	7	0.84	0.00	1326	159.12	1326	159.12	0.00	262	31.44	262	31.44	0.00	0	0.00	0	0.00	0.00	2032	243.84	2032	243.84
[illegible]																									
Primary Teachers (Regular)	0.00	892	535.20	892	535.20	0.00	510	306.00	510	306.00	0.00	574	344.40	574	344.40	0.00	1154	692.40	1154	692.40	0.00	1572	943.20	1572	943.20
Primary Teachers (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
UP Teachers (Regular)	0.00	378	293.28	378	293.28	0.00	508	394.68	508	394.68	0.00	210	162.80	210	162.80	0.00	434	338.52	434	338.52	0.00	842	656.76	842	656.76
UP Teachers (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	188	169.20	188	169.20	0.00	253	227.70	253	227.70	0.00	105	94.50	105	94.50	0.00	217	195.30	217	195.30	0.00	421	378.90	421	378.90
[illegible]	0.00	2844	[illegible]	2844	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	5606	3363.60	5606	3363.60
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub Total	0.00	[illegible]	2044.00	[illegible]	2044.00	0.00	[illegible]	3079.94	[illegible]	3079.94	0.00	[illegible]	2396.50	[illegible]	2396.50	0.00	7176	4450.02	7176	4450.02	0.00	8441	5342.46	8441	5342.46
Teachers Grant																									
Primary Teachers	0.00	3836	19.68	3836	19.68	0.00	5375	26.88	5375	26.88	0.00	2456	11.28	2456	11.28	0.00	7352	36.76	7352	36.76	0.00	8569	42.85	8569	42.85
Upper Primary Teachers	0.00	3866	15.34	3866	15.34	0.00	2789	13.95	2789	13.95	0.00	2877	11.28	2877	11.28	0.00	6671	33.36	6671	33.36	0.00	5542	27.71	5542	27.71
Sub Total	0.00	7684	28.02	7684	28.02	0.00	8164	40.82	8164	40.82	0.00	5328	22.56	5328	22.56	0.00	14023	70.12	14023	70.12	0.00	14111	70.30	14111	70.30
Block Resource Centre																									
Salary of Resource Persons	0.00	51	6.12	51	6.12	0.00	42	5.04	42	5.04	0.00	33	3.96	33	3.96	0.00	57	6.84	57	6.84	0.00	81	9.72	81	9.72
Furniture Grant	1.00	0	0.00	0	1.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	4.77	0	0.00	0	4.77	0.00	0	0.00	0	0.00
Contingency Grant	0.00	17	2.12	17	2.12	0.00	14	1.75	14	1.75	0.00	11	1.38	11	1.38	0.00	19	2.38	19	2.38	0.00	27	3.38	27	3.38
Meeting, TA	0.00	17	1.02	17	1.02	0.00	14	0.84	14	0.84	0.00	11	0.66	11	0.66	0.00	19	1.14	19	1.14	0.00	27	1.62	27	1.62
TLM Grant	0.00	17	0.85	17	0.85	0.00	14	0.70	14	0.70	0.00	11	0.55	11	0.55	0.00	19	0.95	19	0.95	0.00	27	1.35	27	1.35
Sub Total	1.00	17	10.12	17	11.12	0.00	14	8.33	14	8.33	0.00	11	6.55	11	6.55	4.77	19	11.31	19	16.08	0.00	27	16.07	27	16.07
Cluster Resource Centres																									
Salary of Resource Persons	0.00	108	12.96	108	12.96	0.00	131	15.72	131	15.72	0.00	73	8.76	73	8.76	0.00	180	21.60	180	21.60	0.00	207	24.84	207	24.84
Furniture Grant	3.96	0	0.00	0	3.96	13.18	0	0.00	0	13.18	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	24.10	0	0.00	0	24.10
Contingency Grant	0.00	108	2.70	108	2.70	0.00	131	3.28	131	3.28	0.00	73	1.83	73	1.83	0.00	180	4.50	180	4.50	0.00	207	5.18	207	5.18
Meeting, TA	0.00	108	2.59	108	2.59	0.00	131	3.14	131	3.14	0.00	73	1.75	73	1.75	0.00	180	4.32	180	4.32	0.00	207	4.97	207	4.97
TLM Grant	0.00	108	1.08	108	1.08	0.00	131	1.31	131	1.31	0.00	73	0.73	73	0.73	0.00	180	1.80	180	1.80	0.00	207	2.07	207	2.07
Sub Total	3.96	108	19.33	108	23.31	13.18	131	23.45	131	36.63	0.00	73	13.07	73	13.07	0.00	180	32.22	180	32.22	24.10	207	37.06	207	61.16
Teachers Training																									
Inservice	0.00	3429	25.96	3429	25.96	0.00	9164	96.22	9164	96.22	0.00	1400	14.70	1400	14.70	0.00	5000	52.50	5000	52.50	0.00	7292	76.04	7292	76.04
[illegible]	0.00	1736	36.46	1736	36.46	0.00	1686	35.41	1686	35.41	0.00	1515	31.82	1515	31.82	0.00	4779	100.36	4779	100.36	0.00	3906	82.07	3906	82.07
[illegible]	0.00	709	29.78	709	29.78	0.00	788	33.12	788	33.12	0.00	640	26.88	640	26.88	0.00	700	29.40	700	29.40	0.00	737	30.95	737	30.95
Distance Education	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	792	1.23	792	1.23	0.00	0	0.00	0	0.00	0.00	524	1.83	524	1.83	0.00	384	1.34	384	1.34	0.00	0	0.00	0	0.00
Sub Total	0.00	[illegible]	103.22	[illegible]	103.22	0.00	11644	[illegible]	11644	[illegible]	0.00	[illegible]	75.23	[illegible]	75.23	0.00	10863	183.60	10863	183.60	0.00	[illegible]	189.06	[illegible]	189.06
[illegible]																									
EGS Centre (P)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	2707	25.58	0	25.58	0.00	321	3.00	321	3.00	0.00	596	5.57	596	5.57	0.00	5170	48.34	5170	48.34	0.00	4058	37.94	4058	37.94
Residential Bridge Course	0.00	480	28.08	0	28.08	0.00	100	5.80	100	5.80	0.00	511	29.62	511	29.62	0.00	7635	427.56	7635	427.56	0.00	0	0.00	0	0.00
[illegible]	0.00	[illegible]	171.08	0	171.08	0.00	16007	149.63	16007	149.63	0.00	11315	102.96	11315	102.96	0.00	22385	258.05	22385	258.05	0.00	22577	211.09	22577	211.09
Back to School	0.00	[illegible]	82.80	0	82.80	0.00	4950	48.28	4950	48.28	0.00	0	0.00	0	0.00	0.00	10980	94.25	10980	94.25	0.00	0	0.00	0	0.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
AIE Centre	0.00	0	0.00	0	0.00	0.00	462	4.22	462	4.22	0.00	750	7.91	750	7.91	0.00	5706	62.70	5706	62.70	0.00	11132	106.18	11132	106.18
Others	0.00	1728	16.08	0	16.08	0.00	18608	175.69	18608	175.69	0.00	3180	29.82	3180	29.82	0.00	1480	13.84	1480	13.84	0.00	4958	46.37	4958	46.37
Sub Total	0.00	[illegible]	344.80	0	344.80	0.00	[illegible]	384.72	[illegible]	384.72	0.00	[illegible]	176.01	[illegible]	176.01	0.00	[illegible]	902.74	[illegible]	902.74	0.00	[illegible]	455.96	[illegible]	455.96
[illegible]																									
Remedial Teaching	0.00	18644	9.32	18644	9.32	0.00	23634	11.82	23634	11.82	0.00	14759	7.38	14759	7.38	0.00	27102	13.55	27102	13.55	0.00	40706	20.35	40706	20.35
Sub Total	0.00	18644	9.32	18644	9.32	0.00	23634	11.82	23634	11.82	0.00	14759	7.38	14759	7.38	0.00	27102	13.55	27102	13.55	0.00	40706	20.35	40706	20.35
Free Text Book																									
Free Text Book (P)	0.00	[illegible]	180.21	[illegible]	180.21	0.00	221470	265.76	221470	265.76	0.00	[illegible]	145.03	[illegible]	145.03	0.00	220037	264.04	220037	264.04	0.00	314734	377.68	314734	377.68
Free Text Book (UP)	0.00	[illegible]	59.51	[illegible]	59.51	0.00	[illegible]	54.00	[illegible]	54.00	0.00	32761	49.14	32761	49.14	0.00	68734	100.10	68734	100.10	0.00	105612	158.42	105612	158.42
Sub Total	0.00	[illegible]	288.72	[illegible]	288.72	0.00	257472	319.77	257472	319.77	0.00	[illegible]	194.17	[illegible]	194.17	0.00	288771	364.15	288771	364.15	0.00	420346	536.10	420346	536.10
Interventions for CWSN (IED)																									
Inclusive Education	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	24.20	[illegible]	24.20	0.00	[illegible]	42.43	[illegible]	42.43	0.00	5420	32.52	5420	32.52	0.00	11923	71.54	11923	71.54

Activity	Grantee						Teacher						Cooks						Contingency						Staff Expenses					
	Expenditure for 2007-08	Recommendation		Total Entitlement for 2007-08			Expenditure for 2007-08	Recommendation		Total Entitlement for 2007-08			Expenditure for 2007-08	Recommendation		Total Entitlement for 2007-08			Expenditure for 2007-08	Recommendation		Total Entitlement for 2007-08			Expenditure for 2007-08	Recommendation		Total Entitlement for 2007-08		
	Fin	Phy	Fin	Phy	Fin		Fin	Phy	Fin	Phy	Fin		Fin	Phy	Fin	Phy	Fin		Fin	Phy	Fin	Phy	Fin		Fin	Phy	Fin	Phy	Fin	
Sub Total	0.00	108.86	82.14	108.86	82.14		0.00	4033	34.20	4033	34.20		0.00	7811	42.42	7811	42.42		0.00	8920	38.65	8920	38.65		0.00	11833	71.84	11833	71.84	
Cook Wages																														
[illegible]	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	
[illegible]	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	
Primary School (Boys)	245.34	0	0.00	0	245.34		198.13	0	0.00	0	198.13		243.00	0	0.00	0	243.00		167.12	0	0.00	0	167.12		689.80	0	0.00	0	689.80	
Upper Primary (Boys)	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		49.72	0	0.00	0	49.72	
Building Low (Pry)	33.49	0	0.00	0	33.49		30.62	0	0.00	0	30.62		7.39	0	0.00	0	7.39		23.84	0	0.00	0	23.84		12.83	0	0.00	0	12.83	
[illegible]	22.41	0	0.00	0	22.41		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		88.71	0	0.00	0	88.71		122.49	0	0.00	0	122.49	
Consolidated Building (Pry)	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	
[illegible]	0.00	0	0.00	0	0.00		1.98	0	0.00	0	1.98		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	
Approved Land Rent (Annual rent)	1065.11	0	0.00	0	1065.11		522.38	0	0.00	0	522.38		470.48	0	0.00	0	470.48		595.60	0	0.00	0	595.60		1812.68	0	0.00	0	1812.68	
[illegible]	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	
[illegible]	1.87	0	0.00	0	1.87		40.38	0	0.00	0	40.38		0.52	0	0.00	0	0.52		28.07	0	0.00	0	28.07		42.45	0	0.00	0	42.45	
[illegible]	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	
Drinking Water Facility	9.52	0	0.00	0	9.52		35.04	0	0.00	0	35.04		0.36	0	0.00	0	0.36		1.08	0	0.00	0	1.08		7.07	0	0.00	0	7.07	
[illegible]	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	
[illegible]	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	
[illegible]	0.00	0	0.00	0	0.00		5.00	0	0.00	0	5.00		0.50	0	0.00	0	0.50		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	
[illegible]	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		4.00	0	0.00	0	4.00		34.60	0	0.00	0	34.60	
[illegible]	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	
[illegible]	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	
[illegible]	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	
Fund Required for ACR of Last Year	0.00	0	572.00	0	572.00		0.00	0	1027.13	0	1027.13		0.00	0	906.83	0	906.83		0.00	0	995.72	0	995.72		0.00	0	938.38	0	938.38	
Fund Required for NSS of Last Year	0.00	284	1829.81	284	1829.81		0.00	235	1539.48	235	1539.48		0.00	287	1880.60	287	1880.60		0.00	235	2125.81	235	2125.81		0.00	470	3375.81	470	3375.81	
Repair & Maintenance (SMC)	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	
Sub Total	1401.54	284	2106.81	284	3508.35		833.74	235	1967.00	235	2800.74		723.88	287	2887.43	287	3611.31		888.23	235	3121.67	235	4009.90		2580.37	470	3815.19	470	6395.56	
Other Equity																														
[illegible]	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	
Upper Primary	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	
Sub Total	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	
Training Learning Development																														
TLE (Low Primary)	44.10	22	3.30	22	46.30		25.50	160	18.00	160	43.50		39.75	38	3.80	38	39.80		57.10	34	3.40	34	60.10		78.60	126	12.60	126	91.10	
TLE (Upper Primary)	11.00	109	54.50	109	65.50		30.50	41	41.50	41	72.00		0.00	41	41.00	41	41.00		0.00	132	66.00	132	66.00		30.63	1318	88.87	134	119.50	
CPE kit (Low & Upper CRC)	3.50	0	0.00	0	3.50		0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00		4.50	0	0.00	0	4.50		19.22	0	0.00	0	19.22	
Sub Total	58.60	131	57.80	131	115.30		56.00	201	59.50	201	115.50		39.75	141	44.80	141	84.80		61.60	166	69.40	166	131.00		148.45	253	101.47	253	229.92	
Instructional Grant																														
[illegible]	0.00	1985	99.25	1985	99.25		0.00	1726	86.45	1726	86.45		0.00	1083	54.15	1083	54.15		0.00	2211	105.94	2211	105.94		0.00	2881	144.05	2881	144.05	
Sub Total	0.00	1985	99.25	1985	99.25		0.00	1726	86.45	1726	86.45		0.00	1083	54.15	1083	54.15		0.00	2211	105.94	2211	105.94		0.00	2881	144.05	2881	144.05	
School Grant																														
Primary School	0.00	1879	37.58	1879	37.58		0.00	1763	35.26	1763	35.26		0.00	1126	22.75	1126	22.75		0.00	2242	44.85	2242	44.85		0.00	3004	60.08	3004	60.08	
Upper Primary School	0.00	498	9.96	498	9.96		0.00	482	9.64	482	9.64		0.00	319	6.44	319	6.44		0.00	652	13.04	652	13.04		0.00	756	15.16	756	15.16	
Sub Total	0.00	2377	47.54	2377	47.54		0.00	2245	44.90	2245	44.90		0.00	1445	28.90	1445	28.90		0.00	2894	57.89	2894	57.89		0.00	3762	75.24	3762	75.24	

Activity	Expenditure																											
	Spill over for 2007-08		Recommendation		Total AWPB 08		2007																					
	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin
[illegible]																												
[illegible]	0.00	1990	27.66	1990	27.66	0.00	1992	26.43	1992	26.43	0.00	1222	17.11	1222	17.11	0.00	2426	33.99	2426	33.99	0.00	3086	43.34	3086	43.34
Sub Total	0.00	1990	27.66	1990	27.66	0.00	1992	26.43	1992	26.43	0.00	1222	17.11	1222	17.11	0.00	2426	33.99	2426	33.99	0.00	3086	43.34	3086	43.34
[illegible]																												
[illegible]	0.00	1	121.66	1	121.66	0.00	1	132.46	1	132.46	0.00	1	175.08	1	175.08	0.00	1	129.66	1	129.66	0.00	1	214.98	1	214.98
Sub Total	0.00	1	121.66	1	121.66	0.00	1	132.46	1	132.46	0.00	1	175.08	1	175.08	0.00	1	129.66	1	129.66	0.00	1	214.98	1	214.98
[illegible]																												
[illegible]	0.00	1	18.00	1	0.00	0.00	1	18.00	1	18.00	0.00	1	15.00	1	15.00	0.00	1	13.00	1	13.00	0.00	1	13.00	1	13.00
[illegible]	0.00	1	0.00	1	0.00	0.00	1	0.00	1	0.00	0.00	1	0.00	1	0.00	0.00	1	0.00	1	0.00	0.00	1	0.00	1	0.00
[illegible]	0.00	1	11.00	1	11.00	0.00	1	12.00	1	12.00	0.00	1	12.00	1	12.00	0.00	1	10.00	1	10.00	0.00	1	10.00	1	10.00
[illegible]	0.00	1	12.00	1	12.00	0.00	1	14.00	1	14.00	0.00	1	15.00	1	15.00	0.00	1	12.00	1	12.00	0.00	1	14.00	1	14.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub Total	0.00	4	40.00	4	40.00	0.00	4	44.00	4	44.00	0.00	4	42.00	4	42.00	0.00	4	35.00	4	35.00	0.00	4	37.00	4	37.00
[illegible]																												
[illegible]	0.00	11834	1.18	11834	1.18	0.00	9468	1.04	9468	1.04	0.00	5217	4.69	5217	4.69	0.00	10668	9.52	10668	9.52	0.00	13276	7.97	13276	7.97
Sub Total	0.00	11834	1.18	11834	1.18	0.00	9468	1.04	9468	1.04	0.00	5217	4.69	5217	4.69	0.00	10668	9.52	10668	9.52	0.00	13276	7.97	13276	7.97
Total of Sub Activities	1466.66	110280	4209.66	110784	5675.42	911.24	209677	7347.18	209677	8258.31	755.25	218716	6184.19	218716	6884.95	889.33	420646	9779.69	420646	10719.12	1692.99	543089	11514.83	543089	14707.82
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub Total	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Grand Total	1466.66	110280	4209.66	110784	5675.42	911.24	209677	7347.18	209677	8258.31	755.25	218716	6184.19	218716	6884.95	889.33	420646	9779.69	420646	10719.12	1692.99	543089	11514.83	543089	14707.82
[illegible]	44.36	13	43.10	13	88.06	138.28	13	13.24	13	223.83	18.95	13	48.53	13	62.48	184.83	13	31.27	13	215.87	42.36	418	119.23	418	161.71
[illegible]	152.20	0	118.41	0	271.11	58.94	0	10.08	0	179.02	17.75	0	0.24	0	37.46	150.24	18	214.99	18	365.27	611.70	24	448.29	24	1064.09
Grand Total	1662.74	110267	4271.87	110444	5934.61	1109.87	209690	7450.50	209664	8662.36	791.33	218690	6281.46	218690	6962.44	1474.21	420272	10025.94	420272	11069.86	2351.05	543529	12152.36	543529	15933.62

Management Cost			1.96%					1.96%					1.07%					0.71%					1.85%					
Cost Rate			25.54%					25.54%					14.97%					1.45%					1.45%					
SRC/CRC Distribution			0.00%					0.00%					0.00%					0.00%					0.00%					
Costs			34.32					34.49					40.89					38.40					39.87					

Activity	[illegible] Spill over for 2007-08 Fin	Recommendation Phy	Recommendation Fin	Total AWP&B 2007-08 Phy	Total AWP&B 2007-08 Fin	[illegible] Spill over Fin	Recommendation Phy	Recommendation Fin	Total AWP&B Phy	Total AWP&B Fin	[illegible] Spill over Fin	Recommendation Phy	Recommendation Fin	Total AWP&B Phy	Total AWP&B Fin	[illegible] Spill over Fin	Recommendation Phy	Recommendation Fin	Total AWP&B Phy	Total AWP&B Fin	[illegible] Spill over Fin	Recommendation Phy	Recommendation Fin	Total AWP&B Phy	Total AWP&B Fin	[illegible] Spill over Fin	Recommendation Phy	Recommendation Fin	Total AWP&B Phy	Total AWP&B Fin	Spill over for 2007-08 Fin
[illegible]																															
[illegible] of EGS to PS	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	[illegible]	[illegible]
[illegible]	0.00	39	0.00	39	0.00	0.00	119	0.00	119	0.00	0.00	140	0.00	140	0.00	0.00	90	0.00	90	0.00	0.00	38	0.00	38	0.00	0.00	108	0.00	108	[illegible]	[illegible]
[illegible]	0.00	104	0.00	104	0.00	0.00	154	0.00	154	0.00	0.00	91	0.00	91	0.00	0.00	86	0.00	86	0.00	0.00	45	0.00	45	0.00	0.00	81	0.00	81	[illegible]	[illegible]
Sub Total	0.00	143	0.00	143	0.00	0.00	273	0.00	273	0.00	0.00	231	0.00	231	0.00	0.00	176	0.00	176	0.00	0.00	71	0.00	71	0.00	0.00	189	0.00	189	[illegible]	[illegible]
[illegible] Salary (PS)																															
Teachers (Regular)	0.00	78	9.36	78	9.36	0.00	238	28.56	238	28.56	0.00	280	33.60	280	33.60	0.00	160	19.20	160	19.20	0.00	52	6.24	52	6.24	0.00	152	18.24	152	18.24	0.00
Teachers (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
[illegible]ary Teachers (Regular)	0.00	208	81.12	208	81.12	0.00	308	120.12	308	120.12	0.00	182	70.98	182	70.98	0.00	192	74.88	192	74.88	0.00	90	35.10	90	35.10	0.00	186	72.54	186	72.54	0.00
[illegible]ary Teachers (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
[illegible]ary Teachers - Head Master	0.00	104	46.80	104	46.80	0.00	154	69.30	154	69.30	0.00	91	40.95	91	40.95	0.00	96	43.20	96	43.20	0.00	45	20.25	45	20.25	0.00	93	41.85	93	41.85	0.00
Sub Total	0.00	390	137.28	390	137.28	0.00	700	217.98	700	217.98	0.00	553	145.53	553	145.53	0.00	448	137.28	448	137.28	0.00	187	61.59	187	61.59	0.00	431	132.63	431	132.63	0.00
[illegible] against PTR																															
[illegible] Teachers - PS (Regular)	0.00	0	0.00	0	0.00	0.00	648	77.76	648	77.76	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	1023	122.76	1023	122.76	0.00
[illegible] Teachers - PS (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
[illegible] Teachers - UPS (Regular)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
[illegible] Teachers - UPS (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
[illegible] CRC	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Sub Total	0.00	0	0.00	0	0.00	0.00	648	77.76	648	77.76	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	1023	122.76	1023	122.76	0.00
[illegible] Salary (Recurring)																															
Teachers (Regular)	0.00	860	515.60	860	515.60	0.00	976	585.60	976	585.60	0.00	756	453.60	756	453.60	0.00	540	324.00	540	324.00	0.00	548	328.80	548	328.80	0.00	1150	690.00	1150	690.00	0.00
Teachers (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
[illegible] (Regular)	0.00	1122	875.16	1122	875.16	0.00	414	322.92	414	322.92	0.00	428	333.84	428	333.84	0.00	324	252.72	324	252.72	0.00	412	321.36	412	321.36	0.00	252	196.56	252	196.56	0.00
[illegible] (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
[illegible] - Head Master	0.00	561	504.90	561	504.90	0.00	207	186.30	207	186.30	0.00	214	192.60	214	192.60	0.00	162	145.80	162	145.80	0.00	206	185.40	206	185.40	0.00	126	113.40	126	113.40	0.00
Teachers - PS (Regular)	0.00	6815	4089.00	6815	4089.00	0.00	4274	2564.40	4274	2564.40	0.00	2164	1298.40	2164	1298.40	0.00	2684	1610.40	2684	1610.40	0.00	3652	2191.80	3652	2191.80	0.00	3197	1918.20	3197	1918.20	0.00
Teachers - PS (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Teachers - UPS (Regular)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Teachers - UPS (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
[illegible] CRC	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Sub Total	0.00	9358	5985.06	9358	5985.06	0.00	5871	3659.22	5871	3659.22	0.00	3562	2278.44	3562	2278.44	0.00	3710	2332.92	3710	2332.92	0.00	4818	3027.36	4818	3027.36	0.00	4725	2918.16	4725	2918.16	0.00
[illegible] Grant																															
[illegible] Teachers	0.00	6242	31.21	6242	31.21	0.00	4875	24.35	4875	24.35	0.00	2672	13.36	2672	13.36	0.00	3642	18.21	3642	18.21	0.00	2918	14.59	2918	14.59	0.00	5463	27.32	5463	27.32	0.00
[illegible]ary Teachers	0.00	4341	21.71	4341	21.71	0.00	4218	21.10	4218	21.10	0.00	2820	14.10	2820	14.10	0.00	2883	14.42	2883	14.42	0.00	3240	16.20	3240	16.20	0.00	4388	21.94	4388	21.94	0.00
Sub Total	0.00	10583	52.92	10583	52.92	0.00	9093	45.45	9093	45.45	0.00	5492	27.46	5492	27.46	0.00	6525	32.63	6525	32.63	0.00	6158	30.79	6158	30.79	0.00	9851	49.26	9851	49.26	0.00
[illegible] Resource Centre																															
[illegible] Resource Persons	0.00	72	8.64	72	8.64	0.00	42	5.04	42	5.04	0.00	30	3.60	30	3.60	0.00	36	4.32	36	4.32	0.00	33	3.96	33	3.96	0.00	48	5.76	48	5.76	0.00
[illegible]	6.00	0	0.00	0	6.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	12.00	0	0.00	0	12.00	0.00	0	0.00	0	0.00	18.00	0	0.00	0	18.00	0.00
[illegible] Grant	0.00	24	3.00	24	3.00	0.00	14	1.75	14	1.75	0.00	10	1.25	10	1.25	0.00	12	1.50	12	1.50	0.00	11	1.38	11	1.38	0.00	16	2.00	16	2.00	0.00
[illegible]	0.00	24	1.44	24	1.44	0.00	14	0.84	14	0.84	0.00	10	0.60	10	0.60	0.00	12	0.72	12	0.72	0.00	11	0.66	11	0.66	0.00	16	0.96	16	0.96	0.00
[illegible]	0.00	24	1.20	24	1.20	0.00	14	0.70	14	0.70	0.00	10	0.50	10	0.50	0.00	12	0.60	12	0.60	0.00	11	0.55	11	0.55	0.00	16	0.80	16	0.80	0.00
Sub Total	6.00	24	14.28	24	20.28	0.00	14	8.33	14	8.33	0.00	10	5.95	10	5.95	12.00	12	7.14	12	19.14	0.00	11	6.55	11	6.55	18.00	16	9.52	16	27.52	0.00
[illegible] Resource Centres																															
[illegible] Resource Persons	0.00	149	17.88	149	17.88	0.00	120	14.40	120	14.40	0.00	77	9.24	77	9.24	0.00	92	11.04	92	11.04	0.00	70	8.40	70	8.40	0.00	114	13.68	114	13.68	0.00
[illegible]	0.00	0	0.00	0	0.00	12.00	0	0.00	0	12.00	7.70	0	0.00	0	7.70	3.20	0	0.00	0	3.20	[illegible]	0	0.00	0	[illegible]	11.40	0	0.00	0	11.40	0.00
[illegible] Grant	0.00	149	3.73	149	3.73	0.00	120	3.00	120	3.00	0.00	77	1.93	77	1.93	0.00	92	2.30	92	2.30	0.00	70	1.75	70	1.75	0.00	114	2.85	114	2.85	0.00
[illegible]	0.00	149	3.58	149	3.58	0.00	120	2.88	120	2.88	0.00	77	1.85	77	1.85	0.00	92	2.21	92	2.21	0.00	70	1.68	70	1.68	0.00	114	2.74	114	2.74	0.00
[illegible]	0.00	149	1.49	149	1.49	0.00	120	1.20	120	1.20	0.00	77	0.77	77	0.77	0.00	92	0.92	92	0.92	0.00	70	0.70	70	0.70	0.00	114	1.14	114	1.14	0.00
Sub Total	0.00	149	26.67	149	26.67	12.00	120	21.48	120	33.48	7.70	77	13.78	77	21.48	3.20	92	16.47	92	19.67	[illegible]	70	12.53	70	[illegible]	11.40	114	20.41	114	31.81	0.00
[illegible] Training																															
[illegible]	0.00	10572	111.01	10572	111.01	0.00	5822	81.14	5822	81.14	0.00	2498	28.22	2498	28.22	0.00	4418	46.40	4418	46.40	0.00	6158	64.67	6158	64.67	0.00	2949	30.96	2949	30.96	0.00
[illegible] for Newly Recruited Teachers	0.00	2346	49.27	2346	49.27	0.00	3476	73.00	3476	73.00	0.00	2485	52.19	2485	52.19	0.00	2150	45.15	2150	45.15	0.00	1200	25.20	1200	25.20	0.00	2704	56.78	2704	56.78	0.00
[illegible] Course- Untrained Teachers	0.00	1600	67.20	1600	67.20	0.00	782	32.90	782	32.90	0.00	611	25.66	611	25.66	0.00	500	21.00	500	21.00	0.00	674	28.31	674	28.31	0.00	2158	90.64	2158	90.64	0.00
[illegible] Induction	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
[illegible] (BRC/CRC)	0.00	0	0.00	0	0.00	0.00	285	1.20	285	1.20	0.00	181	0.63	181	0.63	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	264	0.92	264	0.92	0.00
Sub Total	0.00	14518	227.47	14518	227.47	0.00	10349	187.16	10349	187.16	0.00	5775	104.71	5775	104.71	0.00	7068	112.56	7068	112.56	0.00	8032	118.18	8032	118.18	0.00	8075	179.31	8075	179.31	0.00
[illegible] for out of School Children																															
[illegible] (P)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
[illegible]	0.00	1602	14.99	1602	14.99	0.00	3131	29.27	3131	29.27	0.00	5214	48.75	5214	48.75	0.00	2361	22.08	2361	22.08	0.00	2947	27.55	2947	27.55	0.00	10547	98.61	10547	98.61	0.00
[illegible] Bridge Course	0.00	1800	100.80	1800	100.80	0.00	1400	78.40	1400	78.40	0.00	1800	100.80	1800	100.80	0.00	999	55.94	999	55.94	0.00	81	4.54	81	4.54	0.00	0	0.00	0	0.00	0.00
[illegible] Residential Bridge Course	0.00	6250	58.44	6250	58.44	0.00	19362	181.03	19362	181.03	0.00	25194	235.56	25194	235.56	0.00	13167	123.11	13167	123.11	0.00	7666	71.68	7666	71.68	0.00	19964	186.65	19964	186.65	0.00
[illegible]	0.00	[illegible]	77.38	[illegible]	77.38	0.00	2154	20.14	2154	20.14	0.00	7441	69.57	7441	69.57	0.00	3051	28.53	3051	28.53	0.00	1043	9.75	1043	9.75	0.00	10794	100.92	10794	100.92	0.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
[illegible]	0.00	3984	37.25	3984	37.25	0.00	350	3.27	350	3.27	0.00	1000	9.35	1000	9.35	0.00	521	4.87	521	4.87	0.00	3038	28.41	3038	28.41	0.00	5590	52.27	5590	52.27	0.00
[illegible]	0.00	1958	18.31	1958	18.31	0.00	3142	29.38	3142	29.38	0.00	2182	20.21	2182	20.21	0.00	415	3.88	415	3.88	0.00	0	0.00	0	0.00	0.00	4706	44.00	4706	44.00	0.00
Sub Total	0.00	32866	307.64	32866	307.64	0.00	29539	341.50	29539	341.50	0.00	42831	484.24	42831	484.24	0.00	20514	238.41	20514	238.41	0.00	14775	141.93	14775	141.93	0.00	51601	482.44	51601	482.44	0.00
[illegible] Teaching																															
[illegible]	0.00	21129	15.96	21129	15.96	0.00	22295	11.15	22295	11.15	0.00	13460	6.73	13460	6.73	0.00	13951	6.98	13951	6.98	0.00	15160	7.58	15160	7.58	0.00	23343	11.67	23343	11.67	0.00
Sub Total	0.00	21129	15.96	21129	15.96	0.00	22295	11.15	22295	11.15	0.00	13460	6.73	13460	6.73	0.00	13951	6.98	13951	6.98	0.00	15160	7.58	15160	7.58	0.00	23343	11.67	23343	11.67	0.00
[illegible]book																															
[illegible] (P)	0.00	282910	351.01	282910	351.01	0.00	178618	214.34	178618	214.34	0.00	[illegible]	143.69	[illegible]	143.69	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00
[illegible] (UP)	0.00	129430	188.85	129430	188.85	0.00	73136	109.70	73136	109.70	0.00	20546	30.82	20546	30.82	0.00	41333	62.00	41333	62.00	0.00	43270	64.91	43270	64.91	0.00	46087	69.13	46087	69.13	0.00
Sub Total	0.00	412340	540.86	412340	540.86	0.00	251754	324.04	251754	324.04	0.00	140286	174.51	140286	174.51	0.00	154182	187.42	154182	187.42	0.00	179894	228.21	179894	228.21	0.00	243239	308.71	243239	308.71	0.00
[illegible] for CWSN (IED)																															
[illegible]	0.00	7207	43.24	7207	43.24	0.00	2197	19.18	2197	19.18	0.00	11510	69.71	11510	69.71	0.00	3367	20.20	3367	20.20	0.00	3597	21.58	3597	21.58	0.00	6004	36.02	6004	36.02	0.00

DISTRICT: [illegible] 2007-08 (Lakh) — Cost Table Format AWPB 2007-08 SSA Bihar — Annexure I

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Activity	[illegible] Spill over for 2007-08		Recommendation		Total AWP&B 2007-08	[illegible] Spill over for 2007-08		Recommendation		Total AWP&B 2007-08	[illegible] Spill over for 2007-08		Recommendation		Total AWP&B 2007-08	[illegible] Spill over for 2007-08		Recommendation		Total AWP&B 2007-08	[illegible] Spill over for 2007-08		Recommendation		Total AWP&B 2007-08	[illegible] Spill over for 2007-08		Recommendation		Total AWP&B 2007-08	Spill over for 2007-08	Remarks
	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.
Sub Total	6.85	1997	43.24	1997	43.24	0.00	2197	19.45	2197	19.45	0.00	1563	68.71	1563	68.71	0.00	2387	20.28	2387	20.28	0.00	1887	21.58	1887	21.58	0.00	6004	36.02	6004	36.02	4.99	4429
Civil Works																																
BRC	3.18	0	0.00	0	3.18	2.00	0	0.00	0	2.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	1.90	0	0.00	0	1.90	0.00	0	0.00	0	0.00	0.00	0
CRC	0.00	0	0.00	0	0.00	22.68	0	0.00	0	22.68	0.00	0	0.00	0	0.00	15.00	0	0.00	0	18.91	19.59	0	0.00	0	19.59	16.93	0	0.00	0	16.93	[illegible]	0
Primary School (new)	733.61	0	0.00	0	733.61	233.98	0	0.00	0	233.98	210.64	0	0.00	0	210.64	207.96	0	0.00	0	207.96	232.68	0	0.00	0	232.68	469.96	0	0.00	0	469.96	135.41	0
Upper Primary (new)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	[illegible]	0
Building Less (Pr)	161.99	0	0.00	0	161.99	79.72	0	0.00	0	79.72	11.48	0	0.00	0	11.48	28.83	0	0.00	0	28.83	14.81	0	0.00	0	14.81	58.26	0	0.00	0	58.26	8.50	0
Building Less (UP)	29.88	0	0.00	0	29.88	15.22	0	0.00	0	15.22	14.87	0	0.00	0	14.87	1.77	0	0.00	0	1.77	18.17	0	0.00	0	18.17	10.85	0	0.00	0	10.85	[illegible]	0
Dilapidated Building (Pr)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
Dilapidated Building (UP)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
Additional Class Room (without stairs)	1883.57	0	0.00	0	1883.57	800.61	0	0.00	0	800.61	198.48	0	0.00	0	198.48	802.91	0	0.00	0	802.91	812.73	0	0.00	0	812.73	820.81	0	0.00	0	820.81	482.61	0
Additional Class Room (with stairs)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
Toilet/Urinals	14.87	0	0.00	0	14.87	11.13	0	0.00	0	11.13	7.72	0	0.00	0	7.72	15.11	0	0.00	0	15.11	22.22	0	0.00	0	22.22	4.66	0	0.00	0	4.66	3.89	0
Separate Girls Toilet	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
Drinking Water Facility	13.02	0	0.00	0	13.02	17.25	0	0.00	0	17.25	1.26	0	0.00	0	1.26	8.76	0	0.00	0	8.76	4.48	0	0.00	0	4.48	17.77	0	0.00	0	17.77	29.10	0
Boundary Wall	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	8.32	0	0.00	0	8.32	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	3.65	0
Separation Wall	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
Electrification	0.00	0	0.00	0	0.00	4.23	0	0.00	0	4.23	0.00	0	0.00	0	0.00	2.60	0	0.00	0	2.60	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
Head Master's Room	4.82	0	0.00	0	4.82	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
Child Friendly Elements	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
Kitchen Shed	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
Others	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	18.62	0	0.00	0	18.62	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	381.28	0
Fund Required for ACR in Last Year	0.00	0	1334.24	0	1334.24	0.00	0	457.43	0	457.43	0.00	0	247.90	0	247.90	0.00	0	891.19	0	891.19	0.00	0	544.61	0	544.61	0.00	0	1037.36	0	1037.36	0.00	0
Fund Required for HSB in Last Year	0.00	270	1490.94	270	1490.94	0.00	282	1589.61	282	1589.61	0.00	224	1312.48	224	1312.48	0.00	188	832.00	188	832.00	0.00	241	1550.52	241	1550.52	0.00	504	1321.36	504	1321.36	0.00	210
Repair & Maintenance (BRC)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
Sub Total	2213.81	270	[illegible]	270	[illegible]	1442.20	282	[illegible]	282	3515.23	1093.10	224	1560.38	224	2721.48	902.77	188	1623.22	188	2536.12	1128.55	241	2095.13	241	3229.88	1246.13	504	2358.72	504	3604.86	1351.29	210
Major Repairs																																
Primary	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
Upper Primary	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
Sub Total	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
Teaching Learning Equipment																																
TLE - New Primary	43.30	78	3.90	78	47.20	48.60	118	11.80	118	60.70	17.50	140	14.00	140	31.50	27.00	80	8.00	80	35.00	27.40	26	2.60	26	30.00	57.10	78	7.80	78	65.10	33.10	0
TLE - New Upper Primary	0.00	164	12.00	164	12.00	0.00	154	77.00	154	77.00	[illegible]	91	45.50	91	[illegible]	24.00	96	48.00	96	72.00	23.50	45	22.50	45	46.00	13.50	93	46.50	93	60.00	0.50	88
UPS not covered under DPEP	22.50	0	0.00	0	22.50	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	9
Sub Total	65.80	142	15.90	142	[illegible]	48.60	272	88.80	272	[illegible]	47.80	231	59.80	231	[illegible]	51.00	176	56.00	176	107.00	50.90	71	25.10	71	76.00	71.00	169	54.10	169	125.10	33.60	88
Maintenance Grant																																
Maintenance	0.00	2259	188.25	2259	188.25	0.00	1545	77.25	1545	77.25	0.00	1298	64.90	1298	64.90	0.00	1376	68.07	1376	68.07	0.00	1198	59.12	1198	59.12	0.00	1488	74.40	1488	74.40	0.00	348
Sub Total	0.00	2259	188.25	2259	188.25	0.00	1545	77.25	1545	77.25	0.00	1298	64.90	1298	64.90	0.00	1376	68.07	1376	68.07	0.00	1198	59.12	1198	59.12	0.00	1488	74.40	1488	74.40	0.00	348
School Grant																																
Primary School	0.00	2983	59.66	2983	59.66	0.00	1651	33.02	1651	33.02	0.00	1327	26.54	1327	26.54	0.00	1260	[illegible]	1260	[illegible]	0.00	1177	23.54	1177	23.54	0.00	1750	35.00	1750	35.00	0.00	1012
Upper Primary School	0.00	872	17.44	872	17.44	0.00	415	8.30	415	8.30	0.00	340	6.80	340	6.80	0.00	221	6.42	221	6.42	0.00	304	6.08	304	6.08	0.00	508	10.16	508	10.16	0.00	252
Sub Total	0.00	3855	77.10	3855	77.10	0.00	2066	41.32	2066	41.32	0.00	1667	33.34	1667	33.34	0.00	1671	33.42	1671	33.42	0.00	1481	29.62	1481	29.62	0.00	2258	45.16	2258	45.16	0.00	1264

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Activity	Expt. over for 2007-08	Recommendation		Total AWPB 08		2007	Expt. over for 2007-08	Recommendation		Total AWPB 08		2007	Expt. over for 2007-08	Recommendation		Total AWPB 08		2007	Expt. over for 2007-08	Recommendation		Total AWPB 08		2007	Expt. over for 2007-08	Recommendation		Total AWPB 08		2007	Expt. over for 2007-08	Recommendation		Total AWPB 08		2007	Expt. over for 2007-08	Recommendation		Total AWPB 08		2007	Expt. over for 2007-08	Recommendation		Total AWPB 08		2007
	Exp	Phy	Fin	Phy	Fin		Fin	Phy	Fin	Phy	Fin		Fin	Phy	Fin	Phy	Fin		Fin	Phy	Fin	Phy	Fin		Fin	Phy	Fin	Phy	Fin		Fin	Phy	Fin	Phy	Fin		Fin	Phy	Fin	Phy	Fin		Fin	Phy	Fin	Phy	Fin	
Research & Evaluation																																																
Research & Evaluation	0.00	2108	43.51	2108	43.51	0.00	1726	24.23	1726	24.23	0.00	1386	19.57	1386	19.57	0.00	1422	20.06	1422	20.06	0.00	1229	17.34	1229	17.34	0.00	1963	27.90	1963	27.90	0.00	1258	17.90	1258	17.90	0.00	1258	17.90	1258	17.90	0.00	1258	17.90	1258	17.90	0.00	1258	17.90	1258
Sub Total	0.00	2108	43.51	2108	43.51	0.00	1726	24.23	1726	24.23	0.00	1386	19.57	1386	19.57	0.00	1422	20.06	1422	20.06	0.00	1229	17.34	1229	17.34	0.00	1963	27.90	1963	27.90	0.00	1258	17.90	1258	17.90	0.00	1258	17.90	1258	17.90	0.00	1258	17.90	1258	17.90	0.00	1258	17.90	1258
Management & MIS																																																
Management & MIS	0.00	1	189.24	1	189.24	0.00	1	181.32	1	181.32	0.00	1	124.48	1	124.48	0.00	1	114.84	1	114.84	0.00	1	119.31	1	119.31	0.00	1	143.70	1	143.70	0.00	1	143.70	1	143.70	0.00	1	143.70	1	143.70	0.00	1	143.70	1	143.70	0.00	1	143.70	1
Sub Total	0.00	1	189.24	1	189.24	0.00	1	181.32	1	181.32	0.00	1	124.48	1	124.48	0.00	1	114.84	1	114.84	0.00	1	119.31	1	119.31	0.00	1	143.70	1	143.70	0.00	1	143.70	1	143.70	0.00	1	143.70	1	143.70	0.00	1	143.70	1	143.70	0.00	1	143.70	1
Innovative activity																																																
ECCE	0.00	1	15.00	1	15.00	0.00	1	19.20	1	19.20	0.00	1	15.00	1	15.00	0.00	1	13.00	1	13.00	0.00	1	13.00	1	13.00	0.00	1	19.20	1	19.20	0.00	1	19.20	1	19.20	0.00	1	19.20	1	19.20	0.00	1	19.20	1	19.20	0.00	1	19.20	1
Girls Education	0.00	1	15.00	1	15.00	0.00	1	10.00	1	10.00	0.00	1	10.00	1	10.00	0.00	1	0.83	1	0.83	0.00	1	10.00	1	10.00	0.00	1	7.80	1	7.80	0.00	1	7.80	1	7.80	0.00	1	7.80	1	7.80	0.00	1	7.80	1	7.80	0.00	1	7.80	1
SC/ST	0.00	1	5.00	1	5.00	0.00	1	5.80	1	5.80	0.00	1	10.00	1	10.00	0.00	1	0.00	1	0.00	0.00	1	0.41	1	0.41	0.00	1	6.00	1	6.00	0.00	1	6.00	1	6.00	0.00	1	6.00	1	6.00	0.00	1	6.00	1	6.00	0.00	1	6.00	1
Computer Education	0.00	1	15.00	1	15.00	0.00	1	15.00	1	15.00	0.00	1	15.00	1	15.00	0.00	1	14.30	1	14.30	0.00	1	15.00	1	15.00	0.00	1	15.00	1	15.00	0.00	1	15.00	1	15.00	0.00	1	15.00	1	15.00	0.00	1	15.00	1	15.00	0.00	1	15.00	1
Others	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Sub Total	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00	0.00	4	28.13	4	28.13	0.00	4	40.41	4	40.41	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00	0.00	4	50.00	4
Community Training																																																
Community Training	0.00	19510	11.71	19510	11.71	0.00	19512	6.27	19512	6.27	0.00	9486	3.69	9486	3.69	0.00	7130	4.28	7130	4.28	0.00	8402	5.04	8402	5.04	0.00	10686	6.41	10686	6.41	0.00	3752	6.41	3752	6.41	0.00	3752	6.41	3752	6.41	0.00	3752	6.41	3752	6.41	0.00	3752	6.41	3752
Sub Total	0.00	19510	11.71	19510	11.71	0.00	19512	6.27	19512	6.27	0.00	9486	3.69	9486	3.69	0.00	7130	4.28	7130	4.28	0.00	8402	5.04	8402	5.04	0.00	10686	6.41	10686	6.41	0.00	3752	6.41	3752	6.41	0.00	3752	6.41	3752	6.41	0.00	3752	6.41	3752	6.41	0.00	3752	6.41	3752
Grand Total (Cost Centre)	2393.81	346810	10761.77	346810	10847.28	1721.68	250499	7351.17	250499	7351.17	1192.20	236287	6743.74	236287	6743.74	1293.47	221884	6245.24	221884	6247.93	1398.99	243899	6173.91	243899	7244.08	1993.52	265772	8753.26	265772	10793.86	1513.67	198772	7187.72	198772	8187.72	1326.89	190684	7187.72	190684	8187.72	1326.89	190684	7187.72	190684	8187.72	1326.89	190684	7187.72	190684
State Component	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
SEMAF	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Sub Total	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Sub Grand Total	2393.81	346810	10761.77	346810	10847.28	1721.68	250499	7351.17	250499	7351.17	1192.20	236287	6743.74	236287	6743.74	1293.47	221884	6245.24	221884	6247.93	1398.99	243899	6173.91	243899	7244.08	1993.52	265772	8753.26	265772	10793.86	1513.67	198772	7187.72	198772	8187.72	1326.89	190684	7187.72	190684	8187.72	1326.89	190684	7187.72	190684	8187.72	1326.89	190684	7187.72	190684
IEDSS	134.34	140	80.38	140	273.70	45.53	120	78.31	120	122.48	38.76	77	40.18	77	100.54	50.47	82	58.88	82	109.21	80.82	70	90.82	70	129.90	74.18	88	42.40	88	57.38	87.24	84	57.38	87.24	84	57.38	87.24	84	57.38	87.24	84	57.38	87.24	84	57.38	87.24	84	57.38	87.24	84
KGBV	115.54	10	214.94	10	330.04	146.90	4	128.40	4	293.40	122.43	4	97.96	4	161.26	103.23	5	124.70	5	111.50	119.32	5	86.46	5	205.94	148.91	8	121.45	8	288.26	91.10	4	288.26	91.10	4	288.26	91.10	4	288.26	91.10	4	288.26	91.10	4	288.26	91.10	4	288.26	91.10	4
Grand Total	2793.09	346867	11056.07	346867	13851.16	1721.68	250499	7351.17	250499	7351.17	1192.20	236287	6743.74	236287	6743.74	1293.47	221884	6245.24	221884	6247.93	1398.99	243899	6173.91	243899	7244.08	1993.52	265772	8753.26	265772	10793.86	1513.67	198772	7187.72	198772	8187.72	1326.89	190684	7187.72	190684	8187.72	1326.89	190684	7187.72	190684	8187.72	1326.89	190684	7187.72	190684

Management Cost			1.75%					2.00%					2.25%					2.27%					1.98%					1.81%																			
Civil Work			25.10%					27.50%					50.77%					22.13%					24.94%					48.21%																			
BRC/CRC Construction			0.00%					0.00%					0.00%					0.00%					0.00%					0.00%																			
Quality			67.45					64.51					50.65					59.51					69.89					43.75																			

Activity								
	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.
New Schools								
Upgradation of EGS to PS	0.00	0	0.00	0.00	0	0.00	0	0.00
PS	0.00	0	0.00	0.00	128	0.00	128	0.00
UPS	0.00	84	0.00	0.00	0	0.00	0	0.00
Sub Total	0.00	84	0.00	0.00	128	0.00	128	0.00
New Teachers Salary (PS)								
Primary Teachers (Regular)	0.00	0	0.00	0.00	256	20.72	256	20.72
Primary Teachers (Para)	0.00	0	0.00	0.00	0	0.00	0	0.00
Upper Primary Teachers (Regular)	68.64	176	68.64	0.00	0	0.00	0	0.00
Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0	0.00	0	0.00
Upper Primary Teachers	39.60	98	39.60	0.00	0	0.00	0	0.00
Sub Total	108.24	264	108.24	0.00	256	20.72	256	20.72
Add. Teachers against PTR								
New Additional Teachers (PS Regular)	13.80	115	13.80	0.00	0	0.00	0	0.00
New Additional Teachers (PS Para)	0.00	0	0.00	0.00	0	0.00	0	0.00
New Additional Teachers (UPS Regular)	0.00	0	0.00	0.00	0	0.00	0	0.00
New Additional Teachers (UPS Para)	0.00	0	0.00	0.00	0	0.00	0	0.00
Teachers under EGS	0.00	0	0.00	0.00	0	0.00	0	0.00
New Others	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub Total	13.80	115	13.80	0.00	0	0.00	0	0.00
Teachers Salary (Recurring)								
Primary Teachers (Regular)	251.20	662	251.20	0.00	412	323.20	412	323.20
Primary Teachers (Para)	0.00	0	0.00	0.00	0	0.00	0	0.00
UP Teachers (Regular)	124.80	160	124.80	0.00	236	185.64	236	185.64
UP Teachers (Para)	0.00	0	0.00	0.00	0	0.00	0	0.00
UP Teachers	72.00	80	72.00	0.00	118	107.10	118	107.10
Additional Teachers (PS Regular)	641.40	1568	641.40	0.00	1947	1168.20	1947	1168.20
Additional Teachers (PS Para)	0.00	0	0.00	0.00	0	0.00	0	0.00
Additional Teachers (UPS Regular)	0.00	0	0.00	0.00	0	0.00	0	0.00
Additional Teachers (UPS Para)	0.00	0	0.00	0.00	0	0.00	0	0.00
Teachers under EGS	0.00	0	0.00	0.00	0	0.00	0	0.00
Others (Recurring)	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub Total	1024.40	2471	1024.40	0.00	2176	1984.14	2176	1984.14
Teachers Grant								
Primary Teachers	13.03	2606	13.03	0.00	2939	14.70	2939	14.70
Upper Primary Teachers	11.73	2346	11.73	0.00	2464	12.32	2464	12.32
Sub Total	24.76	4952	24.76	0.00	5403	27.02	5403	27.02
Block Resource Centre								
Salary of Resource Persons	2.52	21	2.52	0.00	21	2.52	21	2.52
Furniture Grant	0.00	0	0.00	0.00	0	0.00	0	0.00
Contingency Grant	0.88	7	0.88	0.00	7	0.88	7	0.88
Meeting, TA	0.42	7	0.42	0.00	7	0.42	7	0.42
TLM Grant	0.35	7	0.35	0.00	7	0.35	7	0.35
Sub Total	4.17	7	4.17	0.00	7	4.17	7	4.17
Cluster Resource Centres								
Salary of Resource Persons	10.08	84	10.08	0.00	49	5.88	49	5.88
Furniture Grant	0.00	0	0.00	0.00	0	0.00	0	0.00
Contingency Grant	2.10	84	2.10	0.00	49	1.23	49	1.23
Meeting, TA	2.02	84	2.02	0.00	49	1.18	49	1.18
TLM Grant	0.84	84	0.84	0.00	49	0.49	49	0.49
Sub Total	15.04	84	15.04	0.00	49	8.77	49	8.77
Teachers Training								
In-service	34.89	3323	34.89	0.00	4237	44.49	4237	44.49
Induction training for newly recruit teachers	25.20	1200	25.20	0.00	3176	66.70	3176	66.70
Refresher Course Untrained Teachers	61.20	1461	61.20	0.00	537	22.55	537	22.55
Lesson Course	0.00	0	0.00	0.00	0	0.00	0	0.00
Other ZSP/DRG/CRC	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub Total	121.48	6884	121.48	0.00	7950	133.74	7950	133.74
Interventions for out of School Children								
EGS Centre (P)	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	16.76	1795	16.76	0.00	7707	72.06	7707	72.06
Residential Bridge Course	56.00	1000	56.00	0.00	503	28.17	503	28.17
Non Residential Bridge Course	227.80	24142	227.80	0.00	11420	106.78	11420	106.78
Back to School	6.56	975	6.56	0.00	980	9.16	980	9.16
Madrasa Schools	0.00	0	0.00	0.00	0	0.00	0	0.00
AIE Centre	19.82	2999	19.82	0.00	11907	144.98	11907	144.98
Others	0.00	0	0.00	0.00	254	1.31	254	1.31
Sub Total	326.96	30161	326.96	0.00	28771	359.97	28771	359.97
Remedial Teaching								
Remedial Teaching	5.68	11354	5.68	0.00	12084	6.02	12084	6.02
Sub Total	5.68	11354	5.68	0.00	12084	6.02	12084	6.02
Free Text Book								
Free Text Book (P)	98.40	85000	98.40	0.00	100848	170.00	100848	170.00
Free Text Book (UP)	48.41	32271	48.41	0.00	27879	41.52	27879	41.52
Sub Total	146.81	114371	146.81	0.00	127727	191.48	127727	191.48
Interventions for CWSN (IED)								
Inclusive Education	11.77	3991	11.77	0.00	4600	27.60	4600	27.60

Activity	Khagaria			Muzaffarpur					Samastipur					Madhubani					Supaul					Saharsa					Purnia			
	Expenditure	Total available as	Total	Spill over for 2007-08	Recommendation		Total available as	Total	Spill over for 2007-08	Recommendation		Total available as	Total	Spill over for 2007-08	Recommendation		Total available as	Total	Spill over for 2007-08	Recommendation		Total available as	Total	Spill over for 2007-08	Recommendation		Total available as	Total	Spill over for 2007-08	Recommendation		Total available
	Fac	Phy	Fac	Fac	Phy	Fac	Phy	Fac	Fac	Phy	Fac	Phy	Fac	Fac	Phy	Fac	Phy	Fac	Fac	Phy	Fac	Phy	Fac	Fac	Phy	Fac	Phy	Fac	Fac	Phy	Fac	Phy
Sub Total	35.72	2400	35.72	0.00	4689	37.68	4689	37.68	0.00	1887	11.32	1887	11.32	0.00	5747	32.42	5747	32.42	0.00	3437	32.82	3437	32.82	0.00	4320	35.82	4320	35.82	0.00	7420	44.61	7420
Civil Works																																
BRC	0.00	0	6.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	12.50	0	2.00	0	12.50	22.10	0.00	6.00	0	22.10	0.00	0	0.00	0	0.00	0.00	0	0.00	0
CRC	0.00	0	15.97	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	19.06	0	2.00	0	19.06	14.06	0.00	0.00	0	14.06	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Primary School (new)	0.00	0	332.41	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	483.98	0	5.00	0	483.98	484.16	0.00	0.00	0	484.16	0.00	0	0.00	0	0.00	329.28	0	0.00	0
Upper Primary (new)	0.00	0	2.31	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	12.25	0	5.00	0	12.25	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Building Less (Pry)	0.00	0	9.50	38.22	0	0.00	0	38.22	49.49	0	0.00	0	49.49	153.77	0	0.00	0	153.77	153.11	0.00	0.00	0	153.11	265.58	0	0.00	0	265.58	18.61	0	0.00	0
Building Less (UP)	0.00	0	9.67	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	37.94	0	0.00	0	37.94	74.95	0.00	0.00	0	74.95	15.65	0	0.00	0	15.65	49.61	0	0.00	0
Dilapidated Building (Pry)	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Dilapidated Building (UP)	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Additional Class Room (service class)	0.00	0	180.51	396.24	0	0.00	0	396.24	501.50	0	0.00	0	501.50	1003.29	0	0.00	0	1003.29	897.10	0.00	0.00	0	897.10	52.63	0	0.00	0	52.63	252.88	0	0.00	0
Additional Class Room (self project)	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Toilet (new)	0.00	0	5.84	0.00	0	0.00	0	0.00	0.56	0	0.00	0	0.56	0.18	0	0.00	0	0.18	45.88	0.00	0.00	0	45.88	4.90	0	0.00	0	4.90	10.03	0	0.00	0
Boundary Girls Toilet	0.00	0	3.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	9.25	0	0.00	0	9.25	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Drinking Water Facility	0.00	0	14.70	0.00	0	0.00	0	0.00	4.56	0	0.00	0	4.56	33.24	0	0.00	0	33.24	15.00	0.00	0.00	0	15.00	20.12	0	0.00	0	20.12	12.23	0	0.00	0
Boundary Wall	0.00	0	1.85	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.50	0	0.00	0	0.50	0.00	0.00	0.00	0	0.00	0.10	0	0.00	0	0.10	0.00	0	0.00	0
Separation Wall	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Electrification	0.00	0	0.00	0.00	0	0.00	0	0.00	0.25	0	0.00	0	0.25	0.00	0	4.00	0	4.00	0.20	0.00	0.00	0	0.20	0.50	0	0.00	0	0.50	0.00	0	0.00	0
Head Master's Flush	0.00	0	0.00	0.00	0	0.00	0	0.00	1.19	0	0.00	0	1.19	0.00	0	4.00	0	4.00	0.00	0.00	0.00	0	0.00	0.80	0	0.00	0	0.80	0.29	0	0.00	0
Chowkidar Quarters	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Kitchen Shed	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Others	0.00	0	361.28	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Fund Required for AEP or Lump Sum	3.43	0	3.43	0.00	0	56.37	0	56.37	0.00	0	586.65	0	586.65	0.00	0	389.25	0	389.25	0.00	0.00	1519.80	0	1519.80	0.00	0	249.33	0	249.33	0.00	0	1584.51	0
Fund Required for NSP of teachers	1239.19	210	1239.19	0.00	385	2589.78	385	2589.78	0.00	62	479.27	62	479.27	0.00	309	2124.88	309	2124.88	0.00	288.00	1753.60	288	1753.60	0.00	140	937.48	140	937.48	0.00	244	1669.00	244
Repair & Maintenance (BRC)	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Sub Total	1239.62	210	2532.10	440.91	385	2646.15	385	3086.76	636.45	62	1064.91	62	1701.36	2399.41	309	2594.22	309	4993.63	1988.86	288	3272.40	288	5261.26	389.28	140	1186.81	140	1586.10	689.77	244	3067.61	244
Major Repairs																																
Primary	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Upper Primary	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Sub Total	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Teaching Learning Equipment																																
TLE (upper Primary)	0.00	0	22.10	22.60	125	12.60	125	35.10	19.30	70	9.50	70	28.80	49.40	40	3.40	40	52.80	0.00	38.00	3.80	38	3.80	13.00	100	10.00	100	23.00	18.00	91	9.10	91
TLE (New Upper Primary)	44.00	88	44.00	0.00	0	0.00	0	0.00	0.00	80	40.00	80	40.00	16.50	10	30.00	80	46.50	40.00	0.00	0.00	0	40.00	0.00	37	11.50	37	11.50	19.00	100	30.00	100
LPS (as covered under CRC)	0.00	0	3.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.50	0	0.50	0	0.50	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Sub Total	44.00	88	77.60	22.60	125	12.60	125	35.10	19.30	150	49.50	150	68.80	66.40	50	33.90	120	99.80	40.00	38.00	3.80	38	43.80	13.00	137	21.50	137	34.50	37.00	191	39.10	191
Maintenance Grant																																
Maintenance	47.40	948	47.40	0.00	957	47.85	957	47.85	0.00	960	79.80	960	79.80	0.00	1200	60.15	1200	60.15	0.00	2199.00	149.80	2199	149.80	0.00	1020	51.50	1020	51.50	0.00	3326	166.23	3326
Sub Total	47.40	948	47.40	0.00	957	47.85	957	47.85	0.00	960	79.80	960	79.80	0.00	1200	60.15	1200	60.15	0.00	2199	149.80	2199	149.80	0.00	1020	51.50	1020	51.50	0.00	3326	166.23	3326
School Grant																																
Primary School	70.26	1012	70.26	0.00	1317	26.34	1317	26.34	0.00	459	12.16	459	12.16	0.00	1425	28.42	1425	28.42	0.00	2965.00	57.22	2965	57.22	0.00	985	19.70	985	19.70	0.00	3043	60.86	3043
Upper Primary School	3.04	152	3.04	0.00	457	9.14	457	9.14	0.00	140	2.80	140	2.80	0.00	712	8.28	712	8.28	0.00	945.00	18.90	945	18.90	0.00	300	6.00	300	6.00	0.00	790	15.80	790
Sub Total	73.30	1164	73.30	0.00	1774	35.48	1774	35.48	0.00	599	14.96	599	14.96	0.00	1136	36.70	1136	36.70	0.00	3910	76.12	3910	76.12	0.00	1285	25.70	1285	25.70	0.00	3833	76.66	3833

Activity	Wages			Contingency						Contractual						Maintenance						Institution						Hostel						Hostel						Hostel					
	Institution	Total AWP/B 08	2007	Expenditure Jan 2007-08	Recommendation	Total AWP/B 08	2007	Expenditure Jan 2007-08	Recommendation	Total AWP/B 08	2007	Expenditure Jan 2007-08	Recommendation	Total AWP/B 08	2007	Expenditure Jan 2007-08	Recommendation	Total AWP/B 08	2007	Expenditure Jan 2007-08	Recommendation	Total AWP/B 08	2007	Expenditure Jan 2007-08	Recommendation	Total AWP/B 08	2007	Expenditure Jan 2007-08	Recommendation	Total AWP/B 08	2007	Expenditure Jan 2007-08	Recommendation	Total AWP/B 08
	Dec	May	Dec	Dec	May	Dec	May	Dec	Dec	May	Dec	May	Dec	Dec	Dec	May	Dec	May	Dec	Dec	May	Dec	Dec	May	Dec	May	Dec	Dec	May	Dec	May	Dec	Dec	May	Dec	May
Research & Evaluation																																													
Research & Evaluation	14.78	19.68	14.78	0.00	1.342	18.66	1.343	18.66	0.00	1.12	9.67	7.12	9.67	0.00	1.683	22.16	1.683	22.16	0.00	1.683	22.16	1.683	22.16	0.00	1.683	22.16	1.683	22.16	0.00	1.683	22.16	1.683	22.16	0.00	1.683	22.16	1.683	22.16	0.00	1.683	22.16	1.683	22.16	0.00	1.683
Sub Total	14.78	19.68	14.78	0.00	1.342	18.66	1.343	18.66	0.00	1.12	9.67	7.12	9.67	0.00	1.683	22.16	1.683	22.16	0.00	1.683	22.16	1.683	22.16	0.00	1.683	22.16	1.683	22.16	0.00	1.683	22.16	1.683	22.16	0.00	1.683	22.16	1.683	22.16	0.00	1.683	22.16	1.683	22.16	0.00	1.683
Management & MIS																																													
Management & MIS	62.37	1	62.37	0.00	1	77.22	1	77.22	0.00	1	69.83	1	69.83	0.00	1	115.45	1	115.45	0.00	1.00	147.14	1	147.14	0.00	1	105.55	1	105.55	0.00	1	184.27	1	184.27	0.00	1	184.27	1	184.27	0.00	1	184.27	1	184.27	0.00	1
Sub Total	62.37	1	62.37	0.00	1	77.22	1	77.22	0.00	1	69.83	1	69.83	0.00	1	115.45	1	115.45	0.00	1	147.14	1	147.14	0.00	1	105.55	1	105.55	0.00	1	184.27	1	184.27	0.00	1	184.27	1	184.27	0.00	1	184.27	1	184.27	0.00	1
Innovative Activity																																													
Sports	19.50	1	19.50	0.00	1	23.09	1	23.09	0.00	1	18.80	1	18.80	0.00	1	13.80	1	13.80	0.00	1.00	19.10	1	19.10	0.00	1	12.94	1	12.94	0.00	1	18.81	1	18.81	0.00	1	18.81	1	18.81	0.00	1	18.81	1	18.81	0.00	1
Life Education	10.00	1	10.00	0.00	1	10.00	1	10.00	0.00	1	0.00	1	0.00	0.00	1	10.00	1	10.00	0.00	1.00	13.88	1	13.88	0.00	1	18.30	1	18.30	0.00	1	12.05	1	12.05	0.00	1	12.05	1	12.05	0.00	1	12.05	1	12.05	0.00	1
ECCE	9.44	1	9.44	0.00	1	10.11	1	10.11	0.00	1	0.00	1	0.00	0.00	1	11.00	1	11.00	0.00	1.00	3.00	1	3.00	0.00	1	6.00	1	6.00	0.00	1	3.84	1	3.84	0.00	1	3.84	1	3.84	0.00	1	3.84	1	3.84	0.00	1
Computer Education	11.00	1	11.00	0.00	1	14.12	1	14.12	0.00	1	10.12	1	10.12	0.00	1	12.00	1	12.00	0.00	1.00	14.92	1	14.92	0.00	1	12.90	1	12.90	0.00	1	10.40	1	10.40	0.00	1	10.40	1	10.40	0.00	1	10.40	1	10.40	0.00	1
Others	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	2.00	9.00	0	9.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
Sub Total	50.00	4	50.00	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00	0.00	4
Community Training																																													
Community Training	2.25	2752	2.25	0.00	3000	4.17	8000	4.17	0.00	2442	2.14	1442	2.14	0.00	3000	2.30	3000	2.30	0.00	[illegible]	7.14	11000	7.14	0.00	6014	3.81	6014	3.81	0.00	15200	9.14	15200	9.14	0.00	15200	9.14	15200	9.14	0.00	15200	9.14	15200	9.14	0.00	15200
Sub Total	2.25	2752	2.25	0.00	3000	4.17	8000	4.17	0.00	2442	2.14	1442	2.14	0.00	3000	2.30	3000	2.30	0.00	[illegible]	7.14	11000	7.14	0.00	6014	3.81	6014	3.81	0.00	15200	9.14	15200	9.14	0.00	15200	9.14	15200	9.14	0.00	15200	9.14	15200	9.14	0.00	15200
Total of SSA (Dist/Blk)	2525.42	1930684	1157.41	439.41	210879	867.75	210879	1349.87	841.99	194478	1377.14	194478	1377.14	1003.13	2471.87	2848.03	4338.85	2848.03	4338.85	1741.84	10796.2	10871.24	10796.2	12815.11	392.49	153264	1003.20	153264	2396.78	749.77	549219	11329.66	549219	749.77	549219	11329.66	549219
State Contribution	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
SBMAT	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
Sub Total	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0
Total Grand Total	2525.42	1930684	1157.41	439.41	210879	867.75	210879	1349.87	841.99	194478	1377.14	194478	1377.14	1003.13	2471.87	2848.03	4338.85	2848.03	4338.85	1741.84	10796.2	10871.24	10796.2	12815.11	392.49	153264	1003.20	153264	2396.78	749.77	549219	11329.66	549219	749.77	549219	11329.66	549219
PRERAK	48.16	84	245.98	0.75	96	25.75	96	50.46	10.03	48	20.61	48	41.00	0.13	48	17.49	48	17.49	48.00	80.44	180.00	48.20	180	174.78	50.10	43	28.70	43	79.80	229.72	140	85.25	140	229.72	140	85.25	140
RGSY	67.28	4	168.49	23.00	4	61.44	4	49.47	91.76	4	47.32	4	161.15	257.50	12	218.78	12	501.28	478.75	19.00	326.69	19	805.44	64.15	4	67.29	4	182.16	226.02	9	156.11	9	226.02	9	156.11	9
Grand Total	2640.86	160773	1571.90	464.17	212147	954.35	212147	1449.80	943.80	194530	1445.07	194530	1580.29	1260.63	2531.87	3084.30	4368.34	3366.77	4865.60	1841.28	11302.9	10919.44	11781.64	13054.04	437.59	153317	1099.29	153317	2705.42	1215.72	549368	11570.72	549368	1215.72	549368	11570.72	549368

Management Cost	2.33%					1.35%						2.13%						1.74%						1.38%						2.84%						1.44%									
Cost Work	132.34%					46.63%						32.46%						33.33%						30.11%						39.52%						27.78%									
SBMAT Contribution	0.00%					0.00%						0.00%						0.00%						0.00%						0.00%						0.00%									
Costs	23.93					44.08						41.20						47.91						50.81						50.90						50.82									

Activity	Exp. 2006-07 (Fin.)	Spill over for 2007-08 (Fin.)	Recommendation (Phy.)	Recommendation (Fin.)	Total AWP&B 2007-08 (Phy.)	Total AWP&B 2007-08 (Fin.)	Spill over for 2007-08 (Fin.)	Recommendation (Phy.)	Recommendation (Fin.)	Total AWP&B 2007-08 (Phy.)	Total AWP&B 2007-08 (Fin.)	Spill over for 2007-08 (Fin.)	Recommendation (Phy.)	Recommendation (Fin.)	Total AWP&B 2007-08 (Phy.)	Total AWP&B 2007-08 (Fin.)	Spill over for 2007-08 (Fin.)	Recommendation (Phy.)	Recommendation (Fin.)	Total AWP&B 2007-08 (Phy.)	Total AWP&B 2007-08 (Fin.)	Spill over for 2007-08 (Fin.)	Recommendation (Phy.)	Recommendation (Fin.)	Total AWP&B 2007-08 (Phy.)	Total AWP&B 2007-08 (Fin.)	Spill over for 2007-08 (Fin.)	Recommendation (Phy.)	Recommendation (Fin.)	Total AWP&B 2007-08 (Phy.)	Total AWP&B 2007-08 (Fin.)	Spill over for 2007-08 (Fin.)
New Schools																																
Upgradation of EGS to PS	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	[illegible]	0.00	0	0.00	0	0.00	0.00
PS	0.00	0.00	28	0.00	28	0.00	0.00	81	0.00	81	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	247	0.00	247	0.00	0.00	94	0.00	94	0.00	0.00
UPS	0.00	0.00	16	0.00	16	0.00	0.00	131	0.00	131	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	100	0.00	100	0.00	0.00	105	0.00	105	0.00	0.00
Sub Total	0.00	0.00	44	0.00	44	0.00	0.00	212	0.00	212	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	347	0.00	347	0.00	0.00	199	0.00	199	0.00	0.00
New Teachers Salary (PS)																																
Primary Teachers (Regular)	12.24	0.00	56	6.72	56	6.72	0.00	162	19.44	162	19.44	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	494	59.28	494	59.28	0.00	188	22.56	188	22.56	0.00
Primary Teachers (Para)	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Upper Primary - Teachers (Regular)	85.60	0.00	36	14.04	36	14.04	0.00	262	102.18	262	102.18	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	200	78.00	200	78.00	0.00	210	81.90	210	81.90	0.00
Upper Primary - Teachers (Para)	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Upper Primary Teachers - Head Master	54.00	0.00	18	8.10	18	8.10	0.00	131	58.95	131	58.95	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	100	45.00	100	45.00	0.00	105	47.25	105	47.25	0.00
Sub Total	151.84	0.00	110	28.86	110	28.86	0.00	555	180.57	555	180.57	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	794	182.28	794	182.28	0.00	503	151.71	503	151.71	0.00
Add Teacher against PTR																																
New Additional Teachers - PS (Regular)	141.84	0.00	1060	127.20	1060	127.20	0.00	429	51.48	429	51.48	0.00	955	114.60	955	114.60	0.00	268	32.16	268	32.16	0.00	1446	173.52	1445	173.52	0.00	126	15.12	126	15.12	0.00
New Additional Teachers - PT (Para)	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
New Additional Teachers UPS (Regular)	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
New Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Teachers under OBB	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
New Others	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Sub Total	141.84	0.00	1060	127.20	1060	127.20	0.00	429	51.48	429	51.48	0.00	955	114.60	955	114.60	0.00	268	32.16	268	32.16	0.00	1446	173.52	1446	173.52	0.00	126	15.12	126	15.12	0.00
Teachers Salary (Recurring)																																
Primary Teachers (Regular)	488.00	0.00	654	392.40	654	392.40	0.00	820	492.00	820	492.00	0.00	264	158.40	264	158.40	0.00	0	0.00	0	0.00	0.00	978	586.80	978	586.80	0.00	796	477.60	796	477.60	0.00
Primary Teachers (Para)	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
UP Teachers (Regular)	744.12	0.00	588	458.64	588	458.64	0.00	420	327.60	420	327.60	0.00	2036	1588.08	2036	1588.08	0.00	0	0.00	0	0.00	0.00	260	202.80	260	202.80	0.00	352	274.56	352	274.56	0.00
UP Teachers (Para)	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
UP Teachers - Head Master	429.30	0.00	294	264.60	294	264.60	0.00	210	189.00	210	189.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0	0.00	0	0.00	0.00	130	117.00	130	117.00	0.00	176	158.40	176	158.40	0.00
Additional Teachers - PS (Regular)	4430.80	0.00	792	475.20	792	475.20	0.00	2594	1556.40	2594	1556.40	0.00	1867	1120.20	1867	1120.20	0.00	0	0.00	0	0.00	0.00	3382	2029.20	3382	2029.20	0.00	3834	2300.40	3834	2300.40	0.00
Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Additional Teachers - UPS (Regular)	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Teachers under OBB	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Others (Recurring)	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Sub Total	6077.22	0.00	2328	1590.84	2328	1590.84	0.00	4044	2565.00	4044	2565.00	0.00	[illegible]	2782.88	[illegible]	2782.88	0.00	0	0.00	0	0.00	0.00	4750	2935.80	4750	2935.80	0.00	5158	3210.96	5158	3210.96	0.00
Teachers Grant																																
Primary Teachers	28.17	0.00	3090	15.45	3090	15.45	0.00	4419	22.10	4419	22.10	0.00	4354	21.77	4354	21.77	0.00	420	2.10	420	2.10	0.00	5458	27.29	5458	27.29	0.00	6015	30.08	6015	30.08	0.00
Upper Primary Teachers	30.54	0.00	4195	20.98	4195	20.98	0.00	1329	6.65	1329	6.65	0.00	5565	27.83	5565	27.83	0.00	948	4.74	948	4.74	0.00	2865	14.33	2865	14.33	0.00	2975	14.88	2975	14.88	0.00
Sub Total	58.71	0.00	7285	36.42	7285	36.42	0.00	5748	28.74	5748	28.74	0.00	9919	49.60	9919	49.60	0.00	1368	6.84	1368	6.84	0.00	8323	41.62	8323	41.62	0.00	8990	44.96	8990	44.96	0.00
Block Resource Centre																																
Salary of Resource Persons	5.76	0.00	60	7.20	60	7.20	0.00	42	5.04	42	5.04	0.00	69	8.28	69	8.28	0.00	0	0.00	0	0.00	0.00	42	5.04	42	5.04	0.00	57	6.84	57	6.84	0.00
Furniture Grant	2.00	0.00	0	0.00	0	0.00	12.00	0	0.00	0	12.00	20.00	0	0.00	0	20.00	0.00	0	0.00	0	0.00	9.00	0	0.00	0	9.00	7.58	0	0.00	0	7.58	0.00
Contingency Grant	2.00	0.00	20	2.50	20	2.50	0.00	14	1.75	14	1.75	0.00	23	2.88	23	2.88	0.00	0	0.00	0	0.00	0.00	14	1.75	14	1.75	0.00	19	2.38	19	2.38	0.00
Meeting, TA	3.96	0.00	20	1.20	20	1.20	0.00	14	0.84	14	0.84	0.00	23	1.38	23	1.38	0.00	0	0.00	0	0.00	0.00	14	0.84	14	0.84	0.00	19	1.14	19	1.14	0.00
TLM Grant	3.50	0.00	20	1.00	20	1.00	0.00	14	0.70	14	0.70	0.00	23	1.15	23	1.15	0.00	0	0.00	0	0.00	0.00	14	0.70	14	0.70	0.00	19	0.95	19	0.95	0.00
Sub Total	11.82	0.00	20	11.90	20	11.90	12.00	14	8.33	14	20.33	20.00	23	13.69	23	33.69	0.00	0	0.00	0	0.00	9.00	14	8.33	14	17.33	7.58	19	11.31	19	18.89	0.00
Cluster Resource Centres																																
Salary of Resource Persons	20.28	0.00	187	22.44	187	22.44	0.00	96	11.52	96	11.52	0.00	219	26.28	219	26.28	0.00	42	5.04	42	5.04	0.00	113	13.56	113	13.56	0.00	156	18.72	156	18.72	0.00
Furniture Grant	0.00	17.00	0	0.00	0	17.00	0.00	0	0.00	0	0.00	9.29	0	0.00	0	9.29	3.20	0	0.00	0	3.20	0.00	0	0.00	0	0.00	3.43	0	0.00	0	3.43	11.00
Contingency Grant	4.23	0.00	187	4.68	187	4.68	0.00	96	2.40	96	2.40	0.00	219	5.48	219	5.48	0.00	42	1.05	42	1.05	0.00	113	2.83	113	2.83	0.00	200	5.00	200	5.00	0.00
Meeting TA	4.06	0.00	187	4.49	187	4.49	0.00	96	2.30	96	2.30	0.00	219	5.26	219	5.26	0.00	42	1.01	42	1.01	0.00	113	2.71	113	2.71	0.00	200	4.80	200	4.80	0.00
TLM Grant	1.89	0.00	187	1.87	187	1.87	0.00	96	0.96	96	0.96	0.00	219	2.19	219	2.19	0.00	42	0.42	42	0.42	0.00	113	1.13	113	1.13	0.00	200	2.00	200	2.00	0.00
Sub Total	30.25	17.00	187	33.47	187	50.47	0.00	96	17.18	96	17.18	9.29	219	39.21	219	48.50	3.20	42	7.52	42	10.72	0.00	113	20.23	113	20.23	3.43	200	30.52	200	33.95	11.96
Teachers Training																																
In-service	15.75	0.00	7251	76.14	7251	76.14	0.00	3334	35.01	3334	35.01	0.00	7910	83.06	7910	83.06	0.00	1308	13.73	1308	13.73	0.00	2200	23.10	2200	23.10	0.00	5000	52.50	5000	52.50	0.00
Induction training for Newly Recruit Trained Teachers	42.00	0.00	1368	28.73	1368	28.73	0.00	2446	51.37	2446	51.37	0.00	4000	84.00	4000	84.00	0.00	900	18.90	900	18.90	0.00	2570	53.97	2570	53.97	0.00	314	6.59	314	6.59	0.00
Refresher Course- Untrained Teachers	84.00	0.00	1079	45.32	1079	45.32	0.00	521	21.88	521	21.88	0.00	1184	49.73	1184	49.73	0.00	0	0.00	0	0.00	0.00	1500	63.00	1500	63.00	0.00	1466	61.57	1466	61.57	0.00
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Other (DRG/BRG/CRG)	0.00	0.00	329	1.15	329	1.15	0.00	0	0.00	0	0.00		0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Sub Total	141.75	0.00	10027	151.33	10027	151.33	0.00	6301	108.26	6301	108.26	0.00	13094	216.78	13094	216.78	0.00	2208	32.63	2208	32.63	0.00	6270	140.07	6270	140.07	0.00	6780	120.67	6780	120.67	0.00
Interventions for out of School Children																																
EGS Centre (P)	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Madarsa/Maktab	24.66	0.00	8051	75.28	8051	75.28	0.00	446	4.17	446	4.17	0.00	3630	33.94	3630	33.94	0.00	1479	13.83	1479	13.83	0.00	10893	101.86	10893	101.86	0.00	2641	24.69	2641	24.69	0.00
Residential Bridge Course	22.40	0.00	2000	112.00	2000	112.00	0.00	1300	72.80	1300	72.80	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	1500	84.00	1500	84.00	0.00	611	34.22	611	34.22	0.00
Non Residential Bridge Course	213.20	0.00	32110	300.23	32110	300.23	0.00	8482	79.31	8482	79.31	0.00	14327	133.96	14327	133.96	0.00	9455	88.40	9455	88.40	0.00	28888	281.73	28888	281.73	0.00	10294	96.25	10294	96.25	0.00
Back to School	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	2551	23.85	2551	23.85	0.00
Ladder Schools	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
AIE Centre	0.00	0.00	3373	31.54	3373	31.54	0.00	420	3.93	420	3.93	0.00	3632	33.96	3632	33.96	0.00	4566	42.61	4566	42.61	0.00	572	5.35	572	5.35	0.00	743	6.95	743	6.95	0.00
Others	14.84	0.00	1900	17.77	1900	17.77	0.00	0	0.00	0	0.00	0.00	2969	27.76	2969	27.76	0.00	1267	11.85	1267	11.85	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Sub Total	277.20	0.00	47434	536.81	47434	536.81	0.00	10644	160.20	10644	160.20	0.00	24558	229.62	24558	229.62	0.00	16764	156.74	16764	156.74	0.00	41853	482.93	41853	482.93	0.00	16840	185.96	16840	185.96	0.00
Remedial Teaching																																
Remedial Teaching	19.14	0.00	20609	10.30	20609	10.30	0.00	16767	8.38	16767	8.38	0.00	28935	14.47	28935	14.47	0.00	7747	3.87	7747	3.87	0.00	23067	11.53	23067	11.53	0.00	21716	10.86	21716	10.86	0.00
Sub Total	19.14	0.00	20609	10.30	20609	10.30	0.00	16767	8.38	16767	8.38	0.00	28935	14.47	28935	14.47	0.00	7747	3.87	7747	3.87	0.00	23067	11.53	23067	11.53	0.00	21716	10.86	21716	10.86	0.00
Free Text Book																																
Free Text Book (P)	423.95	0.00	171035	205.24	171035	205.24	0.00	171936	206.32	171936	206.32	0.00	264362	317.23	264362	317.23	0.00	38062	45.67	38062	45.67	0.00	179320	215.18	179320	215.18	0.00	187629	225.15	187629	225.15	0.00
Free Text Book (UP)	98.17	0.00	70327	105.49	70327	105.49	0.00	74185	111.28	74185	111.28	0.00	72244	108.37	72244	108.37	0.00	8309	12.46	8309	12.46	0.00	53676	80.51	53676	80.51	0.00	67334	101.00	67334	101.00	0.00
Sub Total	522.12	0.00	241362	310.73	241362	310.73	0.00	246121	317.60	246121	317.60	0.00	336606	425.60	336606	425.60	0.00	46371	58.13	46371	58.13	0.00	232996	295.70	232996	295.70	0.00	254963	326.15	254963	326.15	0.00
							0.00	7246	43.48	7246	43.48	0.00	7504	45.02	7504	45.02	0.00	1176	7.06	1176	7.06	0.00	11887	71.22	11887	71.22	0.00	7625	45.75	7625	45.75	[illegible]

Activities																																				
Sub Total	44.67	0.00	9364	49.78	9364	49.78	0.00	7246	43.46	7246	43.46	0.00	7885	44.07	7885	45.63	0.00	7175	7.06	7175	7.06	0.00	11887	71.32	11887	71.32	0.00	7625	46.78	7625	46.78	0.0
Civil Works																																				
[illegible]	0.00	0.00	0	0.00	0	0.00	6.00	0	0.00	0	6.00	1.00	0	0.00	0	1.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	21.0
[illegible]	0.00	28.44	0	0.00	0	28.44	25.92	0	0.00	0	25.92	7.91	0	0.00	0	7.91	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	23.8
[illegible]	329.28	275.73	0	0.00	0	275.73	313.84	0	0.00	0	313.84	111.28	0	0.00	0	111.28	0.00	0	0.00	0	0.00	160.01	0	0.00	0	160.01	137.90	0	0.00	0	137.90	463.1
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.0
[illegible]	18.84	0.00	0	0.00	0	0.00	1.23	0	0.00	0	1.23	94.23	0	0.00	0	94.23	0.00	0	0.00	0	0.00	72.89	0	0.00	0	72.89	21.92	0	0.00	0	21.92	8.0
[illegible]	49.61	48.60	0	0.00	0	48.60	70.27	0	0.00	0	70.27	94.25	0	0.00	0	94.25	2.32	0	0.00	0	2.32	2.81	0	0.00	0	2.81	6.84	0	0.00	0	6.84	77.1
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.0
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.0
[illegible]	752.65	455.45	0	0.00	0	455.45	1440.11	0	0.00	0	1440.11	81.62	0	0.00	0	81.62	127.86	0	0.00	0	127.86	771.70	0	0.00	0	771.70	108.90	0	0.00	0	108.90	1948.1
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.0
[illegible]	12.93	50.77	0	0.00	0	50.77	28.91	0	0.00	0	28.91	146.18	0	0.00	0	146.18	1.26	0	0.00	0	1.26	1.27	0	0.00	0	1.27	16.32	0	0.00	0	16.32	2.2
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.0
[illegible]	12.23	8.67	0	0.00	0	8.67	19.32	0	0.00	0	19.32	13.17	0	0.00	0	13.17	0.00	0	0.00	0	0.00	9.90	0	0.00	0	9.90	9.90	0	0.00	0	9.90	21.1
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	1.32	0	0.00	0	1.32	0.16	0	0.00	0	0.16	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.0
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.0
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.0
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.33	0	0.00	0	0.33	0.00	0	0.00	0	0.00	1.13	0	0.00	0	-	0.00	0	0.00	0	0.00	2.1
[illegible]	2.29	13.43	0	0.00	0	13.43	9.02	0	0.00	0	9.02	2.00	0	0.00	0	2.00	0.00	0	0.00	0	0.00	13.60	0	0.00	0	13.60	1.49	0	0.00	0	1.49	0.0
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.0
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.0
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.0
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.0
[illegible]	-1188.51	2.03	0	949.29	0	949.29	0.00	0	152.34	0	152.34	0.00	0	2224.34	0	2224.34	0.00	0	427.84	0	427.84	0.00	0	1251.51	0	1251.51	0.00	0	490.17	0	490.17	0.0
[illegible]	-1462.00	0.00	232	1442.00	232	1442.00	0.00	257	1419.56	257	1419.56	0.00	132	885.43	132	885.43	0.00	0	0.00	0	0.00	0.00	285	1793.28	285	1793.28	0.00	249	1505.18	249	1505.18	0.0
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.0
Sub Total	2737.38	933.73	232	2391.29	232	2015.53	1934.84	257	1601.04	257	1672.73	468.51	132	2099.46	132	3166.37	172.41	0	427.84	0	600.25	1031.48	285	2118.80	285	4356.28	653.87	249	1995.87	249	2648.34	2315.9
Water Repairs																																				
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.0
[illegible]	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.0
Sub Total	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.0
[illegible]	44.14	12.50	39	2.00	39	12.50	41.00	51	3.10	51	48.10	13.25	0	0.00	0	13.25	0.00	0	0.00	0	0.00	44.90	247	24.70	247	71.60	28.80	94	9.40	94	48.20	47.1
[illegible]	39.00	37.50	19	9.50	19	46.00	9.00	131	65.50	131	16.00	290.00	0	2.00	0	290.00	0.00	0	0.00	0	0.00	35.00	100	50.00	100	75.00	7.00	195	97.50	195	54.50	2.0
[illegible]	2.00	20.00	0	2.00	0	20.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	11.50	0	0.00	0	17.50	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.1
Sub Total	145.14	69.70	46	11.60	46	101.90	49.90	771	72.60	710	118.60	303.25	0	2.00	0	303.25	11.50	0	0.00	0	17.50	79.90	347	74.70	347	146.60	41.80	199	61.90	199	102.70	51.8
Maintenance Grant																																				
[illegible]	156.32	0.00	2366	113.90	2366	112.90	0.00	1557	77.85	1557	77.85	0.00	1294	64.62	1294	156.62	0.00	394	13.20	394	13.20	0.00	1994	79.70	1994	79.70	0.00	2096	104.80	2096	104.80	0.0
Sub Total	156.32	0.00	2366	113.90	2366	112.90	0.00	1557	77.85	1557	77.85	0.00	1294	64.62	1294	156.62	0.00	394	13.20	394	13.20	0.00	1994	79.70	1994	79.70	0.00	2096	104.80	2096	104.80	0.0
School Grant																																				
[illegible]	30.00	0.00	2160	43.20	2160	43.20	0.00	1557	31.57	1557	31.57	0.00	2060	39.22	2060	39.22	0.00	386	7.76	386	7.76	0.00	1462	37.64	1462	37.64	0.00	2003	40.10	2003	40.10	0.0
[illegible]	15.60	0.00	320	12.80	320	12.80	0.00	481	9.62	481	9.62	0.00	647	16.44	647	16.44	0.00	136	2.72	136	2.72	0.00	481	9.62	481	9.62	0.00	575	11.50	575	11.50	0.0
Sub Total	45.60	0.00	2480	56.00	2480	56.00	0.00	1938	41.19	1938	41.19	0.00	2707	55.66	2707	55.66	0.00	522	10.48	522	10.48	0.00	1943	47.26	1943	47.26	0.00	2580	51.60	2580	51.60	0.0

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Activity	Sub Total	Total	Total	Recommendation	Total AWP&B	Total	Total	Recommendation	Total AWP&B	Total	Total	Recommendation	Total AWP&B	Total	Total	Recommendation	Total AWP&B	Total	Total	Recommendation	Total AWP&B	Total	Total	Recommendation	Total AWP&B	Total	Total	Recommendation	Total AWP&B	Total
	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac	Fac
Research & Evaluation																														
Research & Evaluation	49.56	0.00	2202	22.24	2202	22.24	0.00	1658	22.21	1658	22.21	0.00	2110	42.54	2110	42.54	0.00	427	8.13	427	8.13	0.00	1947	37.26	1947	37.26	0.00	2159	38.23	2159	38.23	0.00
Sub Total	49.56	0.00	2202	22.24	2202	22.24	0.00	1658	22.21	1658	22.21	0.00	2110	42.54	2110	42.54	0.00	427	8.13	427	8.13	0.00	1947	37.26	1947	37.26	0.00	2159	38.23	2159	38.23	0.00
Management & MIS																														
Management & MIS	164.22	0.00	1	200.56	1	200.56	0.00	1	174.11	1	174.11	0.00	1	170.26	1	170.26	0.00	1	10.15	1	10.15	0.00	1	71.51	1	71.51	0.00	1	196.75	1	196.75	0.00
Sub Total	164.22	0.00	1	200.56	1	200.56	0.00	1	174.11	1	174.11	0.00	1	170.26	1	170.26	0.00	1	10.15	1	10.15	0.00	1	71.51	1	71.51	0.00	1	196.75	1	196.75	0.00
Awareness Activity																														
ECCE	15.61	0.00	1	15.00	1	15.00	0.00	1	19.20	1	19.20	0.00	1	15.00	1	15.00	0.00	0	0.00	0	0.00	0.00	1	15.00	1	15.00	0.00	1	15.00	1	15.00	0.00
Girls Education	10.05	0.00	1	15.00	1	15.00	0.00	1	6.50	1	6.50	0.00	1	14.95	1	14.95	0.00	0	0.00	0	0.00	0.00	1	15.00	1	15.00	0.00	1	15.00	1	15.00	0.00
SC/ST	5.94	0.00	1	5.00	1	5.00	0.00	1	12.70	1	12.70	0.00	1	7.06	1	7.06	0.00	0	0.00	0	0.00	0.00	1	5.00	1	5.00	0.00	1	12.00	1	12.00	0.00
Computer Education	15.49	0.00	1	15.00	1	15.00	14.50	1	9.60	1	9.60	0.00	1	17.96	1	17.96	0.00	0	0.00	0	0.00	0.00	1	15.00	1	15.00	0.00	1	15.00	1	15.00	0.00
Others	5.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Sub Total	50.09	0.00	4	50.00	4	50.00	14.50	4	52.00	4	48.50	0.00	4	50.00	4	50.00	0.00	0	0.00	0	0.00	0.00	4	50.00	4	50.00	0.00	4	57.00	4	57.00	0.00
Community Training																														
Community Training	0.10	0.00	10692	8.42	10692	8.42	0.00	8604	5.16	8604	5.16	0.00	13646	8.19	13646	8.19	0.00	1350	0.81	1350	0.81	0.00	12142	7.29	12142	7.29	0.00	12000	7.20	12000	7.20	0.00
Sub Total	0.10	0.00	10692	8.42	10692	8.42	0.00	8604	5.16	8604	5.16	0.00	13646	8.19	13646	8.19	0.00	1350	0.81	1350	0.81	0.00	12142	7.29	12142	7.29	0.00	12000	7.20	12000	7.20	0.00
Total of SSA District	11879.43	1032.41	357198	5450.69	357198	5482.13	1396.66	219466	5455.58	219466	7467.22	326.17	451872	4337.81	451872	4337.81	1369.18	183.11	78669	774.28	78669	967.50	1334.38	260222	7907.84	260222	9242.22	1900.68	342407	6612.06	342407	7617.82	2377.94
State Component	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
MMMT	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Sub Total	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
SSA Grand Total	11879.43	1032.41	357198	5450.69	357198	5482.13	1396.66	219466	5455.58	219466	7467.22	326.17	451872	4337.81	451872	4337.81	1369.18	183.11	78669	774.28	78669	967.50	1334.38	260222	7907.84	260222	9242.22	1900.68	342407	6612.06	342407	7617.82	2377.94
EPIC/CC	239.07	45.90	137	53.28	137	110.18	168.66	90	41.22	90	209.88	79.60	297	91.60	297	91.60	0.00	0	0.00	0	0.00	44.46	113	84.28	113	128.74	77.67	195	77.52	195	155.19	38.46
MDM	382.74	283.74	11	200.74	11	484.48	189.78	9	142.98	9	142.98	321.72	15	282.29	15	534.93	0.00	0	0.00	0	0.00	217.71	11	130.22	11	347.93	246.17	10	181.66	10	427.84	219.67
Grand Total	12501.24	1363.06	357346	5719.69	357346	7082.79	1754.10	219575	5690.41	219575	8054.29	1726.13	451794	4681.67	451794	5000.73	1369.18	183.11	78669	774.28	78669	1229.67	260447	8122.34	260447	9939.89	1329.57	342612	6871.23	342612	8200.80	2831.86

Management Cost	3.73%	2.38%	2.90%	1.37%	0.80%	2.37%
Civil Work	18.33%	29.15%	54.20%	55.55%	38.41%	50.18%
BRC/CRC Contribution	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Quality	45.65	42.51	56.91	23.48	51.05	82.67

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Activity	Katihar				[illegible]					[illegible]					[illegible]					[illegible]					[illegible]				
	[illegible]		Total AWP&B 2007-08		Spill over for 2007-08	[illegible]		Total AWP&B 2007-08		Spill over for 2007-08	[illegible]		Total AWP&B 2007-08		Spill over for 2007-08	[illegible]		Total AWP&B 2007-08		Spill over for 2007-08	[illegible]		Total AWP&B 2007-08		Spill over for 2007-08	[illegible]		Total AWP&B 2007-08	
	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin
New Schools																													
Upgradation of EGS to PS	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
PS	25	0.00	25	0.00	0.00	144	0.00	144	0.00	0.00	82	0.00	82	0.00	0.00	15	0.00	15	0.00	0.00	10	0.00	10	0.00	0.00	106	0.00	106	0.00
UPS	128	0.00	128	0.00	0.00	178	0.00	178	0.00	0.00	160	0.00	160	0.00	0.00	16	0.00	16	0.00	0.00	37	0.00	37	0.00	0.00	181	0.00	181	0.00
Sub Total	153	0.00	153	0.00	0.00	322	0.00	322	0.00	0.00	242	0.00	242	0.00	0.00	31	0.00	31	0.00	0.00	47	0.00	47	0.00	0.00	287	0.00	287	0.00
New Teachers Salary (PS)																													
Primary Teachers (Regular)	50	5.00	50	5.00	0.00	298	22.70	298	22.70	0.00	169	19.20	169	19.20	0.00	30	1.60	30	1.60	0.00	20	2.40	20	2.40	0.00	212	29.44	212	29.44
Primary Teachers (Para)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Upper Primary Teachers (Regular)	256	99.84	256	99.84	0.00	330	138.84	330	138.84	0.00	320	124.80	320	124.80	0.00	32	12.48	32	12.48	0.00	74	28.86	74	28.86	0.00	322	125.58	322	125.58
Upper Primary Teachers (Para)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Upper Primary Teachers - Head Master	128	57.60	128	57.60	0.00	178	80.10	178	80.10	0.00	160	72.00	160	72.00	0.00	16	7.20	16	7.20	0.00	37	16.65	37	16.65	0.00	161	72.45	161	72.45
Sub Total	434	162.44	434	162.44	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	216.00	0.00	78	23.28	78	23.28	0.00	131	47.91	131	47.91	0.00	695	223.47	695	223.47
New Teachers against PTR																													
New Additional Teachers - PS (Regular)	0	0.00	0	0.00	0.00	227	28.52	227	28.52	0.00	0	[illegible]	0	0.00	0.00	490	58.80	490	58.80	0.00	532	63.84	532	63.84	0.00	1373	164.76	1373	164.76
New Additional Teachers - PS (Para)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
New Additional Teachers - UPS (Regular)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
New Additional Teachers - UPS (Para)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Teachers under CBE	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
New Others	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub Total	0	0.00	0	0.00	0.00	227	28.52	227	28.52	0.00	0	0.00	0	0.00	0.00	490	58.80	490	58.80	0.00	532	63.84	532	63.84	0.00	1373	164.76	1373	164.76
Teachers Salary (Recurring)																													
Primary Teachers (Regular)	950	513.00	950	513.00	0.00	1558	841.80	1558	841.80	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	178	106.80	178	106.80	0.00	256	153.60	256	153.60	0.00	1234	740.40	1234	740.40
Primary Teachers (Para)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
UP Teachers (Regular)	72	[illegible]	77	[illegible]	0.00	500	180.00	500	180.00	0.00	322	414.96	322	414.96	0.00	102	79.56	102	79.56	0.00	88	31.48	88	[illegible]	0.00	412	321.36	412	321.36
UP Teachers (Para)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
UP Teachers - Head Master	36	32.40	36	32.40	0.00	250	225.00	250	225.00	0.00	266	239.40	266	239.40	0.00	51	45.90	51	45.90	0.00	33	29.70	33	29.70	0.00	206	185.40	206	185.40
Additional Teachers - PS (Regular)	3647	2188.20	3647	2188.20	0.00	6045	3627.00	6045	3627.00	0.00	7432	4459.20	7432	4459.20	0.00	462	277.20	462	277.20	0.00	512	307.20	512	307.20	0.00	3117	1870.20	3117	1870.20
Additional Teachers - PS (Para)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Additional Teachers - UPS (Regular)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Additional Teachers - UPS (Para)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Teachers under CBE	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Others (Recurring)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub Total	4785	2946.70	4785	2946.70	0.00	8153	[illegible]	8153	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	793	509.46	793	509.46	0.00	887	541.36	887	541.[illegible]	[illegible]	4969	3117.36	4969	3117.36
Teachers Grant																													
Primary Teachers	3846	19.22	3846	19.22	0.00	7933	39.82	7933	39.82	0.00	8017	40.08	8017	42.08	0.00	830	4.15	830	4.15	0.00	912	4.56	912	4.56	0.00	4190	20.95	4190	20.95
Upper Primary Teachers	2781	12.81	2781	12.81	0.00	5370	25.85	5370	25.85	0.00	6245	31.22	6245	31.22	0.00	675	3.35	675	3.35	0.00	465	2.32	465	2.32	0.00	3910	19.55	3910	19.55
Sub Total	6625	32.10	6625	32.10	0.00	13303	64.77	13303	64.77	0.00	14262	71.31	14262	71.21	0.00	1500	7.50	1500	7.50	0.00	1377	6.88	1377	6.88	0.00	8100	40.50	8100	40.50
Block Resource Centre																													
Salary of Resource Persons	20	2.60	20	2.60	0.00	60	7.20	60	7.20	0.00	60	7.20	60	7.20	0.00	15	2.70	15	2.70	0.00	15	1.80	15	1.80	0.00	51	8.12	51	8.12
Furniture Grant	0	0.00	0	0.00	0.00	0	0.00	0	0.00	25.00	0	0.00	0	25.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	3.77	0	0.00	0	3.77
Contingency Grant	10	1.25	10	1.25	0.00	20	2.50	20	2.50	0.00	20	2.50	20	2.50	0.00	6	0.75	6	0.75	0.00	5	0.63	5	0.63	0.00	17	2.13	17	2.13
Meeting, TA	10	0.60	10	0.60	0.00	20	1.20	20	1.20	0.00	20	1.20	20	1.20	0.00	6	0.36	6	0.36	0.00	5	0.30	5	0.30	0.00	17	1.02	17	1.02
TLM Grant	10	0.50	10	0.50	0.00	20	1.00	20	1.00	0.00	20	1.00	20	1.00	0.00	6	0.30	6	0.30	0.00	5	0.25	5	0.25	0.00	17	0.85	17	0.85
Sub Total	10	5.56	10	5.56	0.00	20	11.90	20	11.90	12.00	20	11.90	20	[illegible]	0.00	6	3.37	6	3.37	0.00	5	2.98	5	5.98	3.77	17	12.12	17	15.89
Cluster Resource Centres																													
Salary of Resource Persons	110	13.20	110	13.20	0.00	181	21.72	181	21.72	0.00	174	20.88	174	29.48	0.00	34	4.08	34	4.08	0.00	20	2.40	20	2.40	0.00	110	13.20	110	13.20
Furniture Grant	0	0.00	0	17.00	15.10	0	0.00	0	15.10	17.40	0	0.00	0	17.40	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Contingency Grant	110	2.75	110	2.75	0.00	181	4.53	181	4.53	0.00	174	4.35	174	4.35	0.00	40	1.00	40	1.00	0.00	21	0.53	21	0.53	0.00	110	2.75	110	2.75
Meeting TA	110	2.64	110	2.64	0.00	181	4.34	181	4.34	0.00	174	4.18	174	4.18	0.00	40	0.96	40	0.96	0.00	21	0.50	21	0.50	0.00	110	2.64	110	2.64
TLM Grant	110	1.10	110	1.10	0.00	181	1.81	181	1.81	0.00	174	1.74	174	1.74	0.00	40	0.40	40	0.40	0.00	21	0.21	21	0.21	0.00	110	1.10	110	1.10
Sub Total	110	19.69	110	36.69	15.10	181	32.40	181	47.50	17.40	174	31.15	174	48.55	0.00	40	6.44	40	6.44	0.00	21	3.64	21	3.64	0.00	110	19.69	110	19.69
Teachers Training																													
Inservice	1017	31.68	1017	31.68	0.00	5800	60.90	5800	60.90	0.00	5989	60.75	5989	60.75	0.00	1090	11.45	1090	11.45	0.00	874	9.18	874	9.18	0.00	8106	85.11	8106	85.11
Teachers training for Newly Recruit Untrained Teachers	1514	72.78	1514	72.78	0.00	4000	84.00	4000	84.00	0.00	2957	62.10	2957	62.10	0.00	415	8.72	415	8.72	0.00	552	11.59	552	11.59	0.00	6394	134.27	6394	134.27
Refresher Course Untrained Teachers	739	31.64	739	31.64	0.00	1811	47.96	1811	47.96	0.00	1106	46.26	1106	46.26	0.00	905	38.01	905	38.01	0.00	360	15.12	360	15.12	0.00	547	22.97	547	22.97
[illegible]	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Other (DRG/BRG/CRG)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.40	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	326	1.15	326	1.15
Sub Total	7270	136.11	7270	136.11	0.00	11411	212.86	11411	212.86	0.00	13536	[illegible]	13536	[illegible]	0.00	2410	58.17	2410	58.17	0.00	1786	35.89	1786	35.89	0.00	15378	243.51	15378	243.51
Interventions for out of School Children																													
EGS Centre (P)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Madarsa/Maktab	1758	15.44	1758	15.44	0.00	7276	[illegible]	7276	[illegible]	0.00	1029	12.34	1029	12.34	0.00	3083	29.63	3083	29.63	0.00	2164	29.17	2164	29.17	0.00	6733	81.65	6733	81.65
Residential Bridge Course	1100	95.20	1100	95.20	0.00	0	0.00	0	0.00	0.00	2000	112.00	2000	112.00	0.00	1300	72.90	1300	72.90	0.00	500	28.00	500	28.00	0.00	1147	64.23	1147	64.23
Non Residential Bridge Course	12249	114.53	12249	114.53	0.00	34381	221.29	34381	221.29	0.00	11012	102.97	11012	102.97	0.00	5811	54.32	5811	54.32	0.00	4560	42.71	4560	42.71	0.00	61812	578.88	61812	578.88
Back to School	4319	49.37	4319	49.37	0.00	3881	38.78	3881	38.78	0.00	1860	36.09	1860	36.06	0.00	0	0.00	0	0.00	0.00	2794	35.47	2794	35.47	0.00	0	0.00	0	0.00
[illegible] School	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
AIE Center	0	0.00	0	0.00	0.00	344	3.08	344	3.08	0.00	400	2.74	400	2.74	0.00	804	7.52	804	7.52	0.00	391	5.53	391	5.53	0.00	0	0.00	0	0.00
Others	183	1.71	183	1.71	0.00	4428	41.40	4428	41.40	0.00	1752	16.41	1752	16.41	0.00	880	9.16	880	9.16	0.00	0	0.00	0	0.00	0.00	979	9.15	979	9.15
Sub Total	28209	266.25	28209	266.25	0.00	50440	472.88	50440	472.88	0.00	28277	[illegible]	28277	[illegible]	0.00	11878	173.64	11878	173.64	0.00	12637	141.48	12637	141.48	0.00	72771	733.82	72771	733.82
Remedial Teaching																													
Remedial Teaching	16486	3.24	16486	3.24	0.00	29346	14.68	29346	14.68	0.00	33349	16.67	33349	16.67	0.00	5299	2.65	5299	2.65	0.00	4920	2.46	4920	2.46	0.00	27906	13.95	27906	13.95
Sub Total	16486	3.24	16486	3.24	0.00	29346	14.68	29346	14.68	0.00	33349	16.67	33349	16.67	0.00	5299	2.65	5299	2.65	0.00	4920	2.46	4920	2.46	0.00	27906	13.95	27906	13.95
Free Text Book																													
Free Text Book (P)	130197	156.24	130197	156.24	0.00	241125	289.35	241125	289.35	0.00	230070	276.08	230070	276.08	0.00	45183	54.22	45183	54.22	0.00	40759	48.91	40759	48.91	0.00	213034	255.64	213034	255.64
Free Text Book (UP)	88236	99.27	88236	99.27	0.00	98556	148.28	98556	148.28	0.00	118002	177.00	118002	177.00	0.00	13952	20.93	13952	20.93	0.00	11973	17.96	11973	17.96	0.00	86849	130.42	86849	130.42
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	339681	438.63	339681	438.63	0.00	348072	453.08	348072	453.08	0.00	59116	75.12	59116	75.12	0.00	52722	66.87	52722	66.87	0.00	299883	386.06	299883	386.06

Activity	Salaries					Contingency					Other					Overheads					Training					Teachers				
	Recommendation		Total AWPB 08		Diff	Recommendation		Total AWPB 08		Diff	Recommendation		Total AWPB 08		Diff	Recommendation		Total AWPB 08		Diff	Recommendation		Total AWPB 08		Diff	Recommendation		Total AWPB 08		Diff
	Phy.	Fin	Phy	Fin	Fin	Phy.	Fin	Phy	Fin	Fin	Phy.	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin
Sub Total	3394	19.62	3394	19.62	0.00	13383	79.82	13383	79.82	0.00	6188	28.13	4188	25.13	0.00	2896	16.39	2896	16.39	0.00	1797	10.74	1797	10.74	0.00	5412	32.43	5412	32.43	
Civil Works																														
BRC	0	0.00	0	21.88	1.88	0	0.00	0	1.90	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
URC	0	0.00	0	23.83	49.19	0	0.00	0	40.19	29.17	0	0.00	0	29.17	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
(Primary Schools (new)	0	0.00	0	462.57	525.20	0	0.00	0	525.20	164.88	0	0.00	0	164.88	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	477.12
Upper Primary (new)	0	0.00	0	0.00	3.21	0	0.00	0	0.21	0.20	0	0.00	0	0.00	0.00	0	2.00	0	0.20	0.00	0	0.00	0	0.00	0.76	0	0.00	0	0.00	0.76
Building Lent (Pry)	0	0.00	0	8.31	24.18	0	0.00	0	24.18	12.74	0	0.00	0	12.74	0.00	0	3.00	0	0.00	0.00	0	0.00	0	0.00	22.20	0	0.00	0	0.00	22.20
Building Lent (UP)	0	0.00	0	27.08	121.88	0	0.00	0	121.88	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	88.57	0	0.00	0	0.00	88.57
Dilapidated Building (Pry)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Dilapidated Building (UP)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Additional Class Room (without land)	0	0.00	0	1444.04	607.77	0	0.00	0	607.77	141.93	0	0.00	0	141.93	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	175.34	0	0.00	0	0.00	895.14
Additional Class Room (with land)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Toilet block	0	0.00	0	2.75	35.43	0	0.00	0	35.43	73.27	0	0.00	0	73.27	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	2.24	0	0.00	0	0.00	2.24
Separate Girls Toilet	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.32	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Drinking Water Facility	0	0.00	0	21.90	9.81	0	0.00	0	9.81	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	5.93	0	0.00	0	0.00	5.93
Boundary Wall	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Separate Wall	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Electrification	0	0.00	0	0.20	1.20	0	0.00	0	1.00	1.20	0	0.00	0	1.20	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	1.00	0	0.00	0	0.00	1.00
Hand Washing Block	0	0.00	0	0.00	0.00	0	0.00	0	0.00	144.84	0	0.00	0	144.84	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Child Friendly Elements	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Kitchen Shed	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Other	0	0.00	0	0.00	751.23	0	0.00	0	751.23	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Fund Required for KGB at year end	0	358.46	0	358.46	0.00	0	167.96	0	167.96	0.00	0	1884.95	0	1884.95	0.00	0	318.43	0	318.43	0.00	0	16.07	0	16.07	0.00	0	926.66	0	926.66	0.00
Fund Required for KGB at Last Year	219	1384.86	219	1384.86	0.00	487	3023.79	487	3023.79	0.00	316	1789.13	316	1789.13	0.00	30	203.06	30	203.06	0.00	128	835.84	128	835.84	0.00	569	3718.43	569	3718.43	0.00
Repair & Maintenance (RPG)	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Sub Total	219	1941.32	219	4457.23	2477.42	487	3491.25	487	4714.57	972.87	316	3673.73	316	4646.59	972.87	30	521.19	30	832.67	288.04	128	851.91	128	1149.95	1585.99	569	4643.07	569	6232.16	
Upper Primary																														
Primary	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Upper Primary	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Sub Total	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Training Learning Equipment																														
TLE - New Primary	25	2.50	25	30.00	67.50	148	14.80	148	62.80	52.70	60	6.00	60	60.70	8.90	15	1.50	15	19.40	9.00	10	1.00	10	1.00	61.70	106	10.60	106	72.30	
TLE - New Upper Primary	125	64.00	125	67.00	3.00	176	88.00	176	88.00	0.00	180	90.00	180	90.00	0.00	18	9.00	18	18.00	9.00	37	18.50	37	18.50	3.00	181	90.50	181	90.50	0.00
LPS not covered under DPE	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
Sub Total	150	66.50	150	97.00	67.50	324	102.80	324	150.80	48.00	240	96.00	240	144.00	8.90	33	10.50	33	29.40	9.00	47	19.50	47	19.50	61.70	287	101.10	287	162.80	
Maintenance Grant																														
Maintenance	1050	52.50	1050	52.50	0.00	2193	109.65	2193	109.65	0.00	2404	120.20	2404	120.20	0.00	458	22.90	458	22.90	0.00	372	18.60	372	18.60	0.00	1794	89.70	1794	89.70	
Sub Total	1050	52.50	1050	52.50	0.00	2193	109.65	2193	109.65	0.00	2404	120.20	2404	120.20	0.00	458	22.90	458	22.90	0.00	372	18.60	372	18.60	0.00	1794	89.70	1794	89.70	
School Grant																														
Primary School	1752	26.94	1752	26.94	0.00	2320	46.10	2320	46.10	0.00	2441	48.94	2441	48.94	0.00	449	8.98	449	8.98	0.00	407	8.14	407	8.14	0.00	1993	39.86	1993	39.86	
Upper Primary School	298	5.96	298	5.96	0.00	615	12.30	615	12.30	0.00	656	13.18	656	13.18	0.00	134	2.68	134	2.68	0.00	90	1.80	90	1.80	0.00	517	10.34	517	10.34	
Sub Total	1850	31.00	1850	31.00	0.00	2935	58.40	2935	58.40	0.00	3106	62.12	3106	62.12	0.00	583	11.66	583	11.66	0.00	502	10.04	502	10.04	0.00	2510	50.20	2510	50.20	

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Activity	Allocation					Expenditure					Balance					Commitments					Commitments					Adjustments				
	Rate allocation		Total AWPB (A)		2007	Spent over Jan 2007 (B)	Rate expenditure		Total AWPB (C)		2007	Spent over Jan 2007 (D)	Rate commitment		Total AWPB (E)		2007	Spent over Jan 2007 (F)	Rate commitment		Total AWPB (G)		2007	Spent over Jan 2007 (H)	Rate commitment		Total AWPB (I)		2007
	Phy	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Research & Evaluation																														
Research & Evaluation	1337	18.00	1337	18.00	9.00	2484	24.75	2484	24.75	0.00	2678	36.00	2678	36.00	0.00	478	6.73	478	6.73	0.00	478	6.09	428	6.09	0.00	2104	29.46	2104	29.46
Sub Total	1337	18.00	1337	18.00	9.00	2484	24.75	2484	24.75	0.00	2678	36.00	2678	36.00	0.00	478	6.73	478	6.73	0.00	478	6.09	428	6.09	0.00	2104	29.46	2104	29.46
Management & MIS																														
Management & MIS	1	96.45	1	96.45	0.00	1	169.73	1	169.73	0.00	1	136.95	1	136.95	0.00	1	92.63	1	92.63	0.00	1	100.95	1	100.95	0.00	1	167.58	1	167.58
Sub Total	1	96.45	1	96.45	0.00	1	169.73	1	169.73	0.00	1	136.95	1	136.95	0.00	1	92.63	1	92.63	0.00	1	100.95	1	100.95	0.00	1	167.58	1	167.58
Supervision Activity																														
TTCS	1	15.00	1	15.00	0.00	1	15.00	1	15.00	0.00	1	19.73	1	19.73	0.00	1	14.66	1	14.66	0.00	1	14.66	1	14.66	0.00	1	15.00	1	15.00
Gate Facilitator	1	15.00	1	15.00	0.00	1	19.00	1	17.00	0.00	1	19.00	1	19.00	0.00	1	10.00	1	10.00	0.00	1	10.00	1	10.00	0.00	1	15.00	1	15.00
BCT	1	10.00	1	10.00	0.00	1	13.00	1	10.00	0.00	1	9.00	1	9.00	0.00	1	10.66	1	10.66	0.00	1	11.22	1	11.22	0.00	1	5.00	1	5.00
Campus Facilitator	1	15.00	1	15.00	14.50	1	15.00	1	29.50	0.00	1	19.00	1	19.00	0.00	1	14.36	1	17.76	0.00	1	14.13	1	14.13	0.00	1	15.00	1	15.00
Other	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub Total	4	55.00	4	55.00	14.50	4	62.00	4	91.50	0.00	4	67.00	4	67.00	0.00	4	50.68	4	53.08	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00
Epidemiology Training																														
Community Training	4828	2.90	4828	2.90	0.00	10900	5.54	10900	8.34	0.00	12484	4.90	12484	3.90	0.00	2322	1.28	2322	1.28	0.00	1832	1.10	1832	1.10	0.00	9404	5.04	9404	5.04
Sub Total	4828	2.90	4828	2.90	0.00	10900	5.54	10900	8.34	0.00	12484	4.90	12484	3.90	0.00	2322	1.28	2322	1.28	0.00	1832	1.10	1832	1.10	0.00	9404	5.04	9404	5.04
Total Activities (Sub Total)	264479	5864.37	264479	5864.36	2229.17	483984	19400.43	483984	13023.75	1071.87	441337	11148.33	441337	12320.34	343.73	88784	1431.96	88784	1997.28	301.04	88173	1562.85	88173	2283.93	1654.87	452796	10112.95	452796	11787.81
Other Contribution	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
SIDA/IT	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub total	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
123 Grand Total	264479	5864.37	264479	5864.36	2229.17	483984	19400.43	483984	13023.75	1071.87	441337	11148.33	441337	12320.34	343.73	88784	1431.96	88784	1997.28	301.04	88173	1562.85	88173	2283.93	1654.87	452796	10112.95	452796	11787.81
HPSDSL	110	43.80	110	77.44	45.19	106	109.46	106	134.93	28.25	174	77.00	174	140.45	7.57	40	22.93	40	26.34	4.29	7	4.02	7	8.22	0.00	75	42.99	75	51.79
HDSP	0	193.82	0	339.34	325.96	75	233.75	75	641.13	240.50	33	183.13	33	423.61	85.23	4	57.19	4	153.84	32.53	2	29.29	2	81.78	184.61	0	100.83	0	285.54
Grand Total	264589	6200.94	264589	6522.46	2579.29	484137	19744.04	484137	13723.81	1340.63	442010	11408.46	442010	12884.39	436.54	88828	1511.91	88828	2177.46	337.74	88182	1596.20	88182	2363.94	1947.35	452871	10239.95	452871	12104.64

Management Cost	1.44%	2.87%	2.29%	3.09%	1.88%
Capitation	32.10%	32.35%	32.86%	31.36%	45.91%
SIDA/IT Contribution	0.00%	0.00%	0.00%	0.00%	0.00%
Cash	65.75%	59.55%	60.85%	65.55%	44.14

Activity	Saran					Supaul					[illegible]					[illegible]					State Component					Grand Total				
	Spill over for 2007-08	Recommendation		Total AWP&B 2007-08		Spill over for 2007-08	Recommendation		Total AWP&B 2007-08		Spill over for 2007-08	Recommendation		Total AWP&B 2007-08		Spill over for 2007-08	Recommendation		Total AWP&B 2007-08		Spill over for 2007-08	Recommendation		Total AWP&B 2007-08		Spill over for 2007-08	Recommendation		Total AWP&B 2007-08	
	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin
New Schools																														
Upgradation of EGS to PS	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
PS	0.00	0	0.00	0	0.00	0.00	125	0.00	125	0.00	0.00	16	0.00	16	0.00	0.00	25	0.00	25	0.00	0.00	0	0.00	0	0.00	0.00	2153	0.00	2153	0.00
UPS	0.00	110	0.00	110	0.00	0.00	214	0.00	214	0.00	0.00	141	0.00	141	0.00	0.00	220	0.00	220	0.00	0.00	0	0.00	0	0.00	0.00	3722	0.00	3722	0.00
Sub Total	0.00	110	0.00	110	0.00	0.00	339	0.00	339	0.00	0.00	157	0.00	157	0.00	0.00	245	0.00	245	0.00	0.00	0	0.00	0	0.00	0.00	6475	0.00	6475	0.00
New Teachers Salary (PS)																														
Primary Teachers (Regular)	0.00	0	0.00	0	0.00	0.00	250	30.00	250	30.00	0.00	32	3.84	32	3.84	0.00	50	6.00	50	6.00	0.00	0	0.00	0	0.00	0.00	5506	660.72	5506	660.72
Primary Teachers (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Upper Primary Teachers (Regular)	0.00	220	85.80	220	85.80	0.00	428	166.92	428	166.92	0.00	282	109.98	282	109.98	0.00	440	171.60	440	171.60	0.00	0	0.00	0	0.00	0.00	7444	2903.16	7444	2903.16
Upper Primary Teachers (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Upper Primary Teachers - Head Master	0.00	110	49.50	110	49.50	0.00	214	96.30	214	96.30	0.00	141	63.45	141	63.45	0.00	220	99.00	220	99.00	0.00	0	0.00	0	0.00	0.00	3722	1674.90	3722	1674.90
Sub Total	0.00	330	135.30	330	135.30	0.00	892	293.22	892	293.22	0.00	455	177.27	455	177.27	0.00	710	276.60	710	276.60	0.00	0	0.00	0	0.00	0.00	16672	5238.78	16672	5238.78
Add Teacher against PTR																														
New Additional Teachers - PS (Regular)	0.00	1469	176.28	1469	176.28	0.00	195	23.40	195	23.40	0.00	428	51.36	428	51.36	0.00	682	81.84	682	81.84	0.00	0	0.00	0	0.00	0.00	19293	2315.16	19293	2315.16
New Additional Teachers - PS (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
New Additional Teachers - UPS (Regular)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
New Additional Teachers - UPS (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Teachers under OBB	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
New Others	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub Total	0.00	1469	176.28	1469	176.28	0.00	195	23.40	195	23.40	0.00	428	51.36	428	51.36	0.00	682	81.84	682	81.84	0.00	0	0.00	0	0.00	0.00	19293	2315.16	19293	2315.16
Teachers Salary (Recurring)																														
Primary Teachers (Regular)	0.00	1200	720.00	1200	720.00	0.00	1184	710.40	1184	710.40	0.00	850	510.00	850	510.00	0.00	1262	757.20	1262	757.20	0.00	0	0.00	0	0.00	0.00	31096	18657.60	31096	18657.60
Primary Teachers (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
UP Teachers (Regular)	0.00	530	413.40	530	413.40	0.00	88	68.64	88	68.64	0.00	410	319.80	410	319.80	0.00	540	421.20	540	421.20	0.00	0	0.00	0	0.00	0.00	16278	12696.84	16278	12696.84
UP Teachers (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
UP Teachers - Head Master	0.00	265	238.50	265	238.50	0.00	44	39.60	44	39.60	0.00	205	184.50	205	184.50	0.00	270	243.00	270	243.00	0.00	0	0.00	0	0.00	0.00	8139	7325.10	8139	7325.10
Additional Teachers - PS (Regular)	0.00	4890	2934.00	4890	2934.00	0.00	2557	1534.20	2557	1534.20	0.00	5287	[illegible]	5287	[illegible]	0.00	3594	2156.40	3594	2156.40	0.00	0	0.00	0	0.00	0.00	128568	77140.80	128568	77140.80
Additional Teachers - PS (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Additional Teachers - UPS (Regular)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Additional Teachers - UPS (Para)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Teachers under OBB	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Others (Recurring)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub Total	0.00	6885	4305.90	6885	4305.90	0.00	3873	2352.84	3873	2352.84	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	5666	3577.80	5666	3577.80	0.00	0	0.00	0	0.00	0.00	184081	115820.34	184081	115820.34
Teachers Grant																														
Primary Teachers	0.00	5822	29.11	5822	29.11	0.00	4073	20.37	4073	20.37	0.00	7082	35.41	7082	35.41	0.00	7545	37.73	7545	37.73	0.00	0	0.00	0	0.00	0.00	182502	912.51	182502	912.51
Upper Primary Teachers	0.00	3816	19.08	3816	19.08	0.00	3356	16.78	3356	16.78	0.00	2550	12.75	2550	12.75	0.00	2576	12.88	2576	12.88	0.00	0	0.00	0	0.00	0.00	126410	632.05	126410	632.05
Sub Total	0.00	9638	48.19	9638	48.19	0.00	7429	37.15	7429	37.15	0.00	9632	48.16	9632	48.16	0.00	10121	50.61	10121	50.61	0.00	0	0.00	0	0.00	0.00	308912	1544.56	308912	1544.56
Block Resource Centre																														
Salary of Resource Persons	0.00	57	6.84	57	6.84	0.00	33	3.96	33	3.96	0.00	48	5.76	48	5.76	0.00	54	6.48	54	6.48	0.00	0	0.00	0	0.00	0.00	1608	192.96	1608	192.96
Furniture Grant	0.00	2	2.00	2	2.00	1.48	0	0.00	0	1.48	6.50	0	2.50	0	[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	197.01	2	2.00	2	199.01
Contingency Grant	0.00	19	2.38	19	2.38	0.00	11	1.38	11	1.38	0.00	16	2.00	16	2.00	0.00	18	2.25	18	2.25	0.00	0	0.00	0	0.00	0.00	536	67.00	536	67.00
Meeting, TA	0.00	19	1.14	19	1.14	0.00	11	0.66	11	0.66	0.00	16	0.96	16	0.96	0.00	18	1.08	18	1.08	0.00	0	0.00	0	0.00	0.00	536	32.16	536	32.16
TLM Grant	0.00	19	0.95	19	0.95	0.00	11	0.55	11	0.55	0.00	16	0.80	16	0.80	0.00	18	0.90	18	0.90	0.00	0	0.00	0	0.00	0.00	536	26.80	536	26.80
Sub Total	0.00	19	13.31	19	13.31	1.48	11	6.55	11	8.03	[illegible]	16	[illegible]	16	15.52	0.00	18	10.71	18	10.71	0.00	0	0.00	0	0.00	197.01	536	320.92	536	517.93
Cluster Resource Centre																														
Salary of Resource Persons	0.00	132	15.84	132	15.84	0.00	94	11.28	94	11.28	0.00	182	21.84	182	21.84	0.00	117	14.04	117	14.04	0.00	0	0.00	0	0.00	0.00	4416	529.92	4416	529.92
Furniture Grant	0.20	0	0.00	0	0.20	0.75	0	0.00	0	0.75	5.20	0	0.00	0	5.20	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	179.77	15	1.50	15	181.27
Contingency Grant	0.00	132	3.30	132	3.30	0.00	94	2.35	94	2.35	0.00	182	4.55	182	4.55	0.00	117	2.93	117	2.93	0.00	0	0.00	0	0.00	0.00	4479	111.98	4479	111.98
Meeting TA	0.00	132	3.17	132	3.17	0.00	94	2.26	94	2.26	0.00	182	4.37	182	4.37	0.00	117	2.81	117	2.81	0.00	0	0.00	0	0.00	0.00	4479	107.50	4479	107.50
TLM Grant	0.00	132	1.32	132	1.32	0.00	94	0.94	94	0.94	0.00	182	1.82	182	1.82	0.00	117	1.17	117	1.17	0.00	0	0.00	0	0.00	0.00	4479	44.79	4479	44.79
Sub Total	0.20	132	23.63	132	23.83	0.75	94	16.83	94	17.58	5.20	182	32.58	182	37.78	0.00	117	20.94	117	20.94	0.00	0	0.00	0	0.00	179.77	4479	795.69	4479	975.46
Teachers Training																														
In-service	0.00	9449	99.21	9449	99.21	0.00	3500	36.75	3500	36.75	0.00	8000	84.00	8000	84.00	0.00	2950	30.98	2950	30.98	0.00	0	0.00	0	0.00	0.00	188416	1978.37	188416	1978.37
Induction training for Newly Recruit Trained Teachers	0.00	1743	36.60	1743	36.60	0.00	1850	38.96	1850	38.96	0.00	2100	44.25	2100	44.25	0.00	2562	53.80	2562	53.80	0.00	0	0.00	0	0.00	0.00	88680	1862.28	88680	1862.28
Refresher Course Untrained Teachers	0.00	3073	129.07	3073	129.07	0.00	963	40.45	963	40.45	0.00	417	17.51	417	17.51	0.00	843	35.41	843	35.41	0.00	0	0.00	0	0.00	0.00	40370	1695.54	40370	1695.54
Distance Education	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Other (DRG/BRG/CRG)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	3242	11.35	3242	11.35
Sub Total	0.00	14265	264.88	14265	264.88	0.00	6313	116.16	6313	116.16	0.00	10517	145.76	10517	145.76	0.00	6355	120.19	6355	120.19	0.00	0	0.00	0	0.00	0.00	320708	5547.54	320708	5547.54
Interventions for out of School Children																														
EGS Centre (P)	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Maktab/Madarsa	0.00	1500	14.03	1500	14.03	0.00	3494	32.67	3494	32.67	0.00	1717	16.05	1717	16.05	0.00	11553	108.02	11553	108.02	0.00	0	0.00	0	0.00	0.00	156183	1460.31	156183	1460.31
Residential Bridge Course	0.00	724	40.54	724	40.54	0.00	2009	112.50	2009	112.50	0.00	914	51.18	914	51.18	0.00	1700	95.20	1700	95.20	0.00	0	0.00	0	0.00	0.00	35201	2091.26	35201	2091.26
Non Residential Bridge Course	0.00	1100	10.28	1100	10.28	0.00	19339	180.82	19339	180.82	0.00	15600	145.86	15600	145.86	0.00	55783	521.57	55783	521.57	0.00	0	0.00	0	0.00	0.00	710501	6643.18	710501	6643.18
Back to School	0.00	0	0.00	0	0.00	0.00	2207	20.64	2207	20.64	0.00	0	0.00	0	0.00	0.00	3480	32.54	3480	32.54	0.00	0	0.00	0	0.00	0.00	96476	902.07	96476	902.07
Mobile Schools	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	450	4.21	450	4.21
AIE Centre	0.00	3600	33.66	3600	33.66	0.00	7266	67.94	7266	67.94	0.00	0	0.00	0	0.00	0.00	7525	70.36	7525	70.36	0.00	0	0.00	0	0.00	0.00	149412	1397.01	149412	1397.01
Others	0.00	19333	180.76	19333	180.76	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	16493	154.21	16493	154.21	0.00	0	0.00	0	0.00	0.00	129136	1207.42	129136	1207.42
Sub Total	0.00	26257	279.27	26257	279.27	0.00	34315	414.57	34315	414.57	0.00	18231	213.09	18231	213.09	0.00	96534	981.90	96534	981.90	0.00	0	0.00	0	0.00	0.00	1277362	14705.46	1277362	14705.46
Remedial Teaching																														
Remedial Teaching	0.00	29237	14.62	29237	14.62	0.00	16938	8.47	16938	8.47	0.00	26483	13.24	26483	13.24	0.00	25272	12.64	25272	12.64	0.00	0	0.00	0	0.00	0.00	788115	394.06	788115	394.06
Sub Total	0.00	29237	14.62	29237	14.62	0.00	16938	8.47	16938	8.47	0.00	26483	13.24	26483	13.24	0.00	25272	12.64	25272	12.64	0.00	0	0.00	0	0.00	0.00	788115	394.06	788115	394.06
Free Text Book																														
[illegible]	0.00	214885	257.86	214885	257.86	0.00	144676	173.61	144676	173.61	0.00	249953	299.94	249953	299.94	0.00	242250	290.82	242250	290.82	0.00	0	0.00	0	0.00	0.00	6580275	7896.33	6580275	7896.33
[illegible]	0.00	99340	149.01	99340	149.01	0.00	26303	39.45	26303	39.45	0.00	55665	83.50	55665	83.50	0.00	52353	78.38	52353	78.38	0.00	0	0.00	0	0.00	0.00	2103570	3155.36	2103570	3155.36
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	213.07	170979	213.07	0.00	305618	383.44	305618	383.44	0.00	294603	369.20	294603	369.20	0.00	0	0.00	0	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]																							0.00	0	0.00	0.00	242603	1455.62	242603	1455.62

Schools	Grant					Expenditure					Capital					Other Commitments					Total Commitments					Grand Total				
	Expenditure Jan 2007 - 08	Recommendation		Total AMPLE 08	2007	Expenditure Jan 2007 - 08	Recommendation		Total AMPLE 08	2007	Expenditure Jan 2007 - 08	Recommendation		Total AMPLE 08	2007	Expenditure Jan 2007 - 08	Recommendation		Total AMPLE 08	2007	Expenditure Jan 2007 - 08	Recommendation		Total AMPLE 08	2007	Expenditure Jan 2007 - 08	Recommendation		Total AMPLE 08	2007
	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin
Sub Total	3,000	4,000	76,20	4,000	76,20	0.00	4116	34.70	4116	34.70	0.00	4636	28.80	4636	28.80	0.00	7246	13.50	7246	13.50	0.00	0	0.00	0	0.00	0.00	242803	1433.62	242803	1433.62
Lost Hours																														
[illegible]	94.34	0	0.00	0	94.34	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	178.83	0	0.00	0	178.83
[illegible]	16.10	0	0.00	0	16.10	16.57	0	0.00	0	16.57	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	421.71	0	0.00	0	421.71
[illegible]	459.59	0	0.00	0	459.59	571.46	0	0.00	0	571.46	144.06	0	0.00	0	144.06	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	10763.40	0	0.00	0	10763.40
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	14.52	0	0.00	0	14.52
[illegible]	19.45	0	0.00	0	19.45	0.00	0	0.00	0	0.00	14.21	0	0.00	0	14.21	89.30	0	0.00	0	89.30	0.00	0	0.00	0	0.00	1917.68	0	0.00	0	1917.68
[illegible]	281.67	0	0.00	0	281.67	16.50	0	0.00	0	16.50	142.67	0	0.00	0	142.67	52.53	0	0.00	0	52.53	0.00	0	0.00	0	0.00	1452.14	0	0.00	0	1452.14
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	1337.63	0	0.00	0	1337.63	1993.36	0	0.00	0	1993.36	644.56	0	0.00	0	644.56	1022.75	0	0.00	0	1022.75	0.00	0	0.00	0	0.00	28510.31	0	0.00	0	28510.31
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	32.22	0	0.00	0	32.22	13.25	0	0.00	0	13.25	18.12	0	0.00	0	18.12	10.79	0	0.00	0	10.79	0.00	0	0.00	0	0.00	899.49	0	0.00	0	899.49
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	31.49	0	0.00	0	31.49	7.91	0	0.00	0	7.91	12.71	0	0.00	0	12.71	15.18	0	0.00	0	15.18	0.00	0	0.00	0	0.00	458.67	0	0.00	0	458.67
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	13.56	0	0.00	0	13.56
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	4.90	0	0.00	0	4.90	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	4.20	0	0.00	0	4.20	0.00	0	0.00	0	0.00	48.11	0	0.00	0	48.11
[illegible]	3.27	0	0.00	0	3.27	0.00	0	0.00	0	0.00	18.90	0	0.00	0	18.90	29.53	0	0.00	0	29.53	0.00	0	0.00	0	0.00	356.85	0	0.00	0	356.85
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	0	0.00	0	0.00	213.06	0	0.00	0	213.06	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	1815.34	0	0.00	0	1815.34
[illegible]	0.00	0	474.12	0	474.12	0.00	0	2.16	0	2.16	0.00	0	1348.11	0	1348.11	0.00	0	629.49	0	629.49	0.00	0	0.00	0	0.00	0.00	0	28481.81	0	28481.81
[illegible]	0.00	350	1258.53	350	1258.53	0.00	400	2144.18	400	2144.18	0.00	250	1150.53	250	1150.53	0.00	300	2300.27	300	2300.27	0.00	0	0.00	0	0.00	0.00	10084	82607.80	10084	82607.80
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub Total	3346.76	350	1732.65	350	5082.40	1931.82	400	3190.34	400	5022.17	1207.83	250	2498.64	250	3706.47	1283.57	300	3004.12	300	4283.69	0.00	0	0.00	0	0.00	46600.86	10084	93088.83	10084	127678.31
Other expenses																														
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub Total	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Teaching Learning Materials																														
TLM - [illegible]	66.00	0	0.00	0	66.00	65.00	120	12.00	120	77.00	42.00	16	1.60	16	43.60	43.10	20	2.00	20	45.10	0.00	0	0.00	0	0.00	1470.50	2752	275.20	2752	1745.70
TLM - [illegible]	71.40	110	16.00	110	87.40	0.00	310	601.00	310	601.00	42.40	160	70.40	160	112.80	1.50	500	110.00	500	111.50	0.00	0	0.00	0	0.00	740.50	2722	1581.00	2722	2321.50
[illegible]	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	130.72	0	0.00	0	130.72
Sub Total	137.40	110	16.00	110	153.40	65.00	430	613.00	430	678.00	84.40	176	72.00	176	156.40	44.60	520	112.00	520	156.60	0.00	0	0.00	0	0.00	2341.72	5474	1856.20	5474	4197.92
Maintenance Costs																														
Maintenance	0.00	2000	98.00	2000	98.00	0.00	1210	57.96	1210	57.96	0.00	1985	97.63	1985	97.63	0.00	2407	118.84	2407	118.84	0.00	0	0.00	0	0.00	0.00	84909	2201.79	84909	2201.79
Sub Total	0.00	2000	98.00	2000	98.00	0.00	1210	57.96	1210	57.96	0.00	1985	97.63	1985	97.63	0.00	2407	118.84	2407	118.84	0.00	0	0.00	0	0.00	0.00	84909	2201.79	84909	2201.79
Extract Extract																														
Primary School	0.00	2110	42.20	2110	42.20	0.00	1192	23.84	1192	23.84	0.00	2047	40.94	2047	40.94	0.00	2420	48.40	2420	48.40	0.00	0	0.00	0	0.00	0.00	66461	1329.52	66461	1329.52
Upper Primary School	0.00	660	13.20	660	13.20	0.00	337	6.74	337	6.74	0.00	610	12.20	610	12.20	0.00	610	12.20	610	12.20	0.00	0	0.00	0	0.00	0.00	19042	380.84	19042	380.84
Sub Total	0.00	2770	55.40	2770	55.40	0.00	1529	30.58	1529	30.58	0.00	2657	53.14	2657	53.14	0.00	3030	60.60	3030	60.60	0.00	0	0.00	0	0.00	0.00	84503	1690.06	84503	1690.06

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Activity	Sanction					Expenditure					Variance					Non Component					State Component					Grand Total				
	Expenditure for 2007-08	Recommendation		Total AWP&B 08	2007	Expenditure for 2007-08	Recommendation		Total AWP&B 08	2007	Expenditure for 2007-08	Recommendation		Total AWP&B 08	2007	Expenditure for 2007-08	Recommendation		Total AWP&B 08	2007	Expenditure for 2007-08	Recommendation		Total AWP&B 2007-08		Expenditure for 2007-08	Recommendation		Total AWP&B	F Year
	Fac	Phy	Fac	Phy	Fac	Fac	Phy	Fac	Phy	Fac	Fac	Phy	Fac	Phy	Fac	Fac	Phy	Fac	Phy	Fac	Fac	Phy	Fac	Phy	Fac	Fac	Phy	Fac	Phy	Fac
Research & Evaluation																														
Research & Evaluation	0.00	2254	31.56	2254	31.56	0.00	1724	24.14	1724	24.14	0.00	2152	30.13	2152	30.13	0.00	2557	35.80	2557	35.80	0.00	0	0.00	0	0.00	0.00	70523	987.32	70523	987.32
Sub Total	0.00	2254	31.56	2254	31.56	0.00	1724	24.14	1724	24.14	0.00	2152	30.13	2152	30.13	0.00	2557	35.80	2557	35.80	0.00	0	0.00	0	0.00	0.00	70523	987.32	70523	987.32
Management & MIS																														
Management & MIS	0.00	1	147.08	1	147.08	0.00	1	82.54	1	82.54	0.00	1	152.96	1	152.96	0.00	1	172.85	1	172.85	0.00	1	1635.29	1	1635.29	0.00	29	6463.87	29	6463.87
Sub Total	0.00	1	147.08	1	147.08	0.00	1	82.54	1	82.54	0.00	1	152.96	1	152.96	0.00	1	172.85	1	172.85	0.00	1	1635.29	1	1635.29	0.00	29	6463.87	29	6463.87
Innovative Activity																														
BOCE	0.00	1	19.20	1	19.20	0.00	1	15.00	1	15.00	0.00	1	15.00	1	15.00	0.00	1	12.73	1	12.73	0.00	0	0.00	0	0.00	0.00	27	809.39	27	809.39
Girls Education	0.00	1	13.30	1	13.30	0.00	1	10.00	1	10.00	0.00	1	13.45	1	13.45	0.00	1	8.55	1	8.55	0.00	0	0.00	0	0.00	0.00	27	381.91	27	381.91
SC/ST	0.00	1	2.50	1	2.50	0.00	1	10.00	1	10.00	0.00	1	7.40	1	7.40	0.00	1	11.80	1	11.80	0.00	0	0.00	0	0.00	0.00	27	281.88	27	281.88
Computer Education	0.00	1	15.00	1	15.00	5.40	1	15.00	1	20.40	0.00	1	14.12	1	14.12	0.00	1	14.92	1	14.92	0.00	0	0.00	0	0.00	45.79	27	843.69	27	891.44
Others	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub Total	0.00	4	50.00	4	50.00	5.40	4	50.00	4	55.40	0.00	4	50.00	4	50.00	0.00	4	50.00	4	50.00	0.00	0	0.00	0	0.00	45.79	168	1824.40	168	1870.19
Community Training																														
Community Training	0.00	15312	9.19	15312	9.19	0.00	6610	3.97	6610	3.97	0.00	11396	6.84	11396	6.84	0.00	11640	6.98	11640	6.98	0.00	0	0.00	0	0.00	0.00	354942	212.97	354942	212.97
Sub Total	0.00	15312	9.19	15312	9.19	0.00	6610	3.97	6610	3.97	0.00	11396	6.84	11396	6.84	0.00	11640	6.98	11640	6.98	0.00	0	0.00	0	0.00	0.00	354942	212.97	354942	212.97
Total of SSA (Centrally)	2480.40	429863	7872.87	429863	10234.42	2062.15	257756	7032.66	257756	9036.11	1263.82	403684	8826.60	403684	8879.43	1332.17	467898	9110.64	467898	10442.81	0.00	1	1635.29	1	1635.29	48372.85	12464734	268776.38	12464734	319149.30
State Component	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	1	1635.29	1	1635.29	0.00	1	1635.29	1	1635.29
NRMAT	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Sub Total	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
SSA Grand Total	2480.40	429863	7872.87	429863	10234.42	2062.15	257756	7032.66	257756	9036.11	1263.82	403684	8826.60	403684	8879.43	1332.17	467898	9110.64	467898	10442.81	0.00	1	1635.29	1	1635.29	48372.85	12464734	268776.38	12464734	319168.30
NPEGEL	40.95	132	84.20	132	127.75	34.40	94	59.95	94	94.35	55.71	-162	89.35	162	122.06	-20.86	118	74.00	118	215.89	0.00	0	0.00	0	0.00	2579.15	4347	2778.68	4347	4806.04
SDSY	198.75	10	111.13	10	309.88	267.98	11	188.89	11	456.39	245.88	10	181.64	10	427.52	291.00	10	163.76	10	454.76	0.00	0	0.00	0	0.00	7580.68	350	3423.72	350	12874.40
Grand Total	2682.78	429984	8068.13	429984	10732.08	2364.54	257860	7282.78	257860	9586.85	1565.40	403871	8772.84	403871	10429.04	1742.31	467900	9348.40	467900	11090.53	0.00	1	1635.29	1	1635.29	58432.78	12469431	274474.58	12469431	333929.74

Management Cost	1.87%	1.17%	1.73%	1.80%	100.00%	2.42%
Civil Work	22.00%	64.70%	31.69%	33.00%	0.00%	34.14%
BRC/CRC Construction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Quality	11.19	41.36	44.80	52.64	0.00	36.47

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CHANDIGARH

File No.2-31/2007-EE.3
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

.....

New Delhi
May 14, 2007

Subject: - Sarva Shiksha Abhiyan – 96th Meeting of the Project Approval Board (PAB) held **on 01st May, 2007 – Circulation of Minutes.**

.....

The 96th meeting of the Project Approval Board of SSA held **on 01st May, 2007** under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of **Madhya Pradesh, Pondicherry, Chandigarh, Andaman and Nichobar Island and Lakshwadeep.**

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

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

1 Smt Deepa Jain Singh,
Secretary, Ministry of W.C.D.
2. Shri K M Sahni, Secretary,
Ministry of Labour
3 Dr. Veena Chhotray, Secretary,
M/O Social Justice & Empowerment
4 Ms Meena Gupta, Secretary
Ministry of Tribal Affairs
5 Smt Sunila Basant, Secretary, Department of Drinking Water Supply,
Ministry of Rural Development, Nirman Bhawan,
New Delhi
6 Dr C Chandramohan,
Adviser (Education), Planning Commission
7 Prof Krishna Kumar,
Director, NCERT
8. Shri Ved Prakash,
Vice Chancellor, NUEPA
9. Prof S K Thakur,
Chairman, NCTE
10 Ms. Vandana K. Jena,
DG, NIM, MHRD
11. Shri S.K.Ray,
FA, MHRD
12 Shri Keshav Desiraju,
JS (P), MHRD
13 Shri Indraneel Shankar Dani, Principal Secretary, School Education Department, Govt of Madhya Pradesh, Secretariat, Vallabh Bhawan, Bhopal – 462 004
14 Shri M K. Singh, State Project Director, Rajya Shiksha Mission, Govt. of Madhya Pradesh, Pusthak Bhawan, 'B' Wing , Arora Hills, Bhopal-462 011
15. Shri B.V. Selvaraj, Secretary, Education Department, Govt of Pondicherry, Chief Sectt., Gouber Avenue, Pondicherry – 605 001

16 Shri N Haridhass, State Project Director (SSA), State Project Office, Perunthalaivar Kamarajar- Centenary Educational Complex, Anna Nagar, Pondicherry – 605 005

17. Shri Krishna Mohan, Secretary, (Education & Technical), Education Department, Chandigarh Administration, Deluxe Building, Sector-9, Chandigarh – 160 009

18. Shri S.K. Setia, State Project Director (SSA) Cum Director Public Instruction (S), 1st Floor, Additional Deluxe Building, Chandigarh Administration, Sector – 9 D, Chandigarh

19. Shri Arvind Ray, Secretary (Elementary Education), Secretary (Education), A&N Administration, Port Blair – 744 101

20. Shri Raj Kumar, Director of Education, State Project Director (SSA), A & N Administration Directorete of Education Complex, Port Blair – 744 103

21. Shri Madhoop Vyas, Collector & Secretary (Education), U.T. of Lakshadweep, Kavarati – 628 555

22 Shri S.K.S. Yadav, State Project Director, Sarva Shiksha Abhiyan, Lakshadweep Administraion, Kavarati – 628 555

Copy to: -

23 JS (EE.II)

24. All Divisional Heads in EE.II Bureau

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

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

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

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

Minutes of the 96th meeting of Project Approval Board held on 1st May 2007 to consider Annual Work Plan & Budget (AWP&B) for 2007-08 of Chandigarh

The 96th PAB meeting was held on 1st May 2007 under the Chairmanship of Shri Champak Chatterji, Secretary (EE&L) to consider *inter-alia* the Annual Work Plan & Budget, 2007-08 of Chandigarh.

2. The list of participants who attended the meeting is given in **Annexure-I**.

3. **State Presentation**

Shri Krishna Mohan, Secretary (Education), Chandigarh briefed the PAB on the following initiatives taken by the Union Territory for universalisation of elementary education:

- Elementary Education is made free for all children, no tuition fee is charged and no affidavit is required to be filled by parents for admission in schools.
- Free textbooks and uniforms are provided to all children studying in classes I to VIII by the State Government.
- Freshly cooked Mid-Day Meal comprising of Dal, rice chapati and vegetables @ Rs 8/- per day per child is provided to all children (approximately 48,000) up to primary level
- Attendance Scholarship @ Rs.30/- per month per student is given to all girl students of classes I to V who have completed more than 75% attendance in a month (approximate beneficiaries 6645 girls).
- Attendance Scholarship @ Rs.30/- per month per student to SC/ST children of classes I to VIII who have completed more than 60% attendance in a month. (approximately beneficiaries 5856).
- Talent Scholarship to SC/ST students.
- Capacity building of teachers through intensive teacher trainings. (approximately teachers covered: 1569).
- All schools have been provided with drinking water and toilet facilities.
- A Special School Health Program requiring compulsory immunization of all children has been started with dedicated teams of doctors in all schools.
- Pre-Primary classes are attached to all the Govt. & aided Schools of Chandigarh UT.

- Computer Aided Learning was introduced in 28 Schools of City where schools have at least 15-20 numbers of computers in their lab with multimedia facilities. About 1041 subject teachers teaching Elementary classes of Govt. schools have been trained for implementation of Computer Aided Learning programme.
- Skill building has been introduced mainly for out of school children and also children likely to terminate after completion of Elementary level. About 20 skill courses are offered in 12 schools.
- The UT is using the curriculum and textbooks developed by NCERT, CBSE, HSED and Punjab School Education Board (PSEB) for their children. The textbooks have recently been revised by NCERT in 2006-07 and 2007-08
- 249 posts of teachers have been filled during 2006-07 to improve quality of education.
- The UT has released excess funds to the extend of Rs. 728.68 lakhs as state share for 2007-08.

Educational Indicators

- The pass out rate of SC students of class 5th has increased from 79.49% to 86.91% for Boys and from 85.98% to 93.21% for girls.
- The pass out rate for class 8th has increased from 64.77% to 65.87% for Boys and 62.85% to 74.65% for girls.
- Percentage of girl students increased by 17% during last two years.
- Percentage of female teachers in Govt. schools- 79%.
- As per Modified Cohort Method Drop out rate comes out to be -1.98 % at Primary level and 6.04 % at upper Primary Level. However, according to Department of Education the drop out Rate is 0.9 % at Primary Level and 2.28 % at Upper Primary Level . This variance is due to heavy lateral entry of children coming from diffeent states. Also such children leave the school abruptly without even bothering for obtaining school leaving certificate. Therefore cohort method is not adequate for arriving at reliable estimates of dropout rate.

Some of the major problems and issues faced by UT are as follows:

- Unprecedented increase in population on account of high immigration of poor and illiterate laborers from UP, Bihar, Uttarakhand, Haryana, Orissa and West Bengal. The

spurt in growth is 4%per annum against the 2% national average. In the labour colonies, it is 5-6%.

- Changing in socio economic structure towards lower class is resulting in more pressure on Government schools.
- Closure of 133 schools running in residential area due to the order of Hon'ble High Court.
- Construction of unauthorized colonies and slums and their frequent shifting.
- Difficulty in checking child labour.
- Scarcity of land and sites for new schools
- Pupil Teacher ratio is rising due to shortage of classrooms.
- Low academic achievement levels in schools serving slums and labour colonies.

4. Gist of UT's proposals for 2007-08

There is an increasing demand for education in Chandigarh UT due to large inflow of migratory population and dependence of neighboring States on educational infrastructure of Chandigarh. To meet the demand, second shift in the existing buildings have been added as the construction of a school building is very time consuming and costly.

To counter access & quality related problems / issues, the following strategies & interventions will be taken up:

- Opening of 8 new primary and 4 upper primary schools in evening shift (in the existing buildings) to cater to 3,000 SC students and less disadvantaged children studying in slum areas and rehabilitation colonies.
- Follow Flexible Time Table.
- 185 additional classrooms for timely provision of rooms.
- Tracking of migrating children and convergence with other States by issuing Cards indicating the learning levels achieved by the child by AIE centres.
- Continuation of 200 Alternative Innovative Education centres to serve as preparatory schools for bringing the child to the level/class matching to their age.

- Expansion of vocational skill programme to cover 2000 students belonging to SC category & other economically weaker section students.
- Provision of Remedial teaching of 2 hours daily for 100 hours in a year for 3500 students studying in schools serving labour colonies & villages having predominance of Scheduled Caste and other economically disadvantaged children.
- Free extra coaching to SC students of classes V & VIII of Govt. schools 2 hours daily after school hours. (approximately beneficiaries 600)
- Expansion of Computer Aided Learning programme to cover 14 schools serving labour colonies & villages having predominance of Scheduled Caste and other economically disadvantaged children.
- Special support for 4400 children with special needs now on the rolls of Govt. Schools by setting up of 5 resource centres, appointment of 12 resource teachers & convergence with NGO's.
- Creation of additional learning space in schools such as learning aids around the corners, corridors and walls.
- Innovative and joyful teaching learning through improved pedagogy
- Sensitization of special focus groups by holding awareness camps, Maa-beti melas and celebration of important days with participation of community.
- Mass awareness campaigns in slums and unauthorized areas with the help of community leaders; audio-video and print media and intensive enrollment rights.

6. PAB Approvals

After detailed discussion, the PAB inter-alia approved the following interventions for Chandigarh for 2007-08 under SSA:

(i) Civil Works (Rs. 692.61 lakh)

A spill over of Rs. 692.61 lakh was approved for completion of activities approved upto 2007-08. No fresh outlay for civil works was approved for 2007-08 pending completion of backlog of civil works. The PAB took a serious note of outstanding civil works like compl tion of school buildings since 2004-05.

(ii) Out of school strategies (Rs. 98.84 lakh)

The following interventions were approved for 10600 out of school children as detailed below: -

(i)

(Rs. in lakh)

S. No.	Strategies	No. of children covered	Financial outlay
1	AIE Center (P)	8000	73.16
2	Non residential Bridge Course	600	9.00
3	Skill based training	2000	16.68
	Total	**10600**	**98.84**

(iii) Remedial Teaching (Rs. 22.50 lakh)

Remedial teaching for 3500 children

(iv) Teachers salary (Rs. 858.54 lakh)

An amount of Rs. 858.54 lakh was approved as recurring salary for existing 435 primary school teachers and 350 upper primary school teachers.

(v) TLE (Rs.2.80 lakh)

Rs. 2.80 lakh was approved for TLE of 8 new primary and 4 new upper primary schools.

(vi) Free textbooks (Rs. 57.00 lakh)

Free textbooks were approved for 24000 girls at primary and 14000 girls at upper primary level

(vii) Teachers Training (Rs. 18.23 lakh)

Training for 1295 teachers was approved as under:

(Rs. in Lakh)

Nature of training	No of teachers	Outlay
20 days in-service training	945	13.23
30 days orientation training for new recruits	240	2.80
Distance Education	110	2.20
Total	**1295**	**18.23**

(viii) Teacher Grant (Rs. 12.85 lakh)

Teachers' grant for 2571 primary school teachers.

(ix) School Grant (Rs. 4.26 lakh)

School grant for 213 (121 primary schools 92 upper primary school).

(x) Innovative Activities (50.00 lakh)

Innovative activities for 23 nursery centers (Rs. 19.80 lakhs), Computer education for 16 schools (Rs. 28.80 lakhs); conveyance/escort to 300 focus group children (Rs. 1.40 lakh)

(xi) IED (Rs. 42.24 lakh)

Inclusive education for 4400 CWSN at a unit cost of Rs.1200/- per child.

(xii) Research, Evaluation Monitoring and Supervision (Rs. 1.72 Lakh)

REMS at a unit cost of Rs.1400/- per school for 123 schools for conducting research studies on the following

		(in lakhs)
1.	Study of drop out phenomenon in selected 30 schools	0.30
2.	Study on irregularity in atttendance students of villages & labour colonies	0.35
3.	Impact of MDM scheme on attendance and enrolment (all schools)	0.37
4.	Impact of remedial teaching on performance of children	0.30
5.	Perception of children and teachers about Computer Aided Learning	[illegible]
	Total:	1.72

(xiii) Community Training (Rs. 0.12 lakh)

Community training @ Rs.30/- per day for 2 days for 200 communities

(xiv) Management cost (Rs. 68.00 lakh)

Management cost for State component including setting up of Quality Monitoring Unit.

(xv) Quality interventions

A total outlay of Rs. 10380.68 lakhs was approved for Quality interventions (52.76% of total budget)

(In lakhs)

1	Teachers' salary	858.54
2	Teacher grant	12.85
3	CRC	23.98
4	Teachers' training	18.23
5	Remedial Teaching	22.50
6	Free textbooks	57.00
7	School Grant	4.26
8	REMS	1.72
9	Innovative Activities (CAL and specific quality related inputs for SC/ST/Girls)	28.80
10	TLE for new schools	2.80
	Total	**1030.68**

7. **Fact Sheet**

Fact sheet of the Union Territory of Chandigarh with educational indicators is given in **Annexure-II**

8. **PAB observations**

(i) *Teacher Recruitment:* Out of a total of 785 posts of teachers sanctioned under SSA which include 205 posts sanctioned in 2006-07, only 500 teachers have been recruited by the Union Territory. Further, out of the 500 teachers selected, only 400 teachers are reported to be in position. Thus, there is a gap of 315 teachers who need to be recruited immediately. The UT should intensify efforts to fill up all the sanctioned posts in the current year itself

(ii) *Civil Works*: The progress in civil works is not satisfactory. There is spill over of Rs. 692.61 lakh out of the total budget allocation of Rs. 1596.40 lakh and substantial civil works are either not started or in progress. The Education

Secretary, UT clarified that Chandigarh being a planned city cannot deviate from the norms of space and construction laid down by the Architect and Engineering Department of Chandigarh Administration. Moreover, the construction of a composite school amounts nearly Rs. 3-3.5 crore, of which the contribution of Sarva Shiksha Abhiyan is 25% of the total cost (i.e. Rs. 90.00 lakhs) and the remaining cost is met by the UT Administration. Detailed procedure for execution and processing takes a lot of time. However, the administrative approvals have now been obtained and the UT would be able to complete all the approved civil works within the year.

(iii) There is a huge differential gap in enrolment and drop out rate between general category and Scheduled Caste (SC) children in the UT. Moreover, there is a reducing trend witnessed during the last three year in respect of enrolment of SC children in the UT. The UT needs to plan more seriously for the SC children.

(iv) The Executive Committee meetings of SSSA are not being held regularly on quarterly basis.

(v) *Quality related issue* – JS (EE.II) desired to know how the UT was utilising the Quality Assessment Unit for enhancing learning achievement. UT authorities clarified that they had already undertaken a UT wide learning achievement test and would be able to find out the scores in about 1 days time. For the poor performers the UT would design a learning improvement programme.

(vi) Learning achievement of students as per the NCERT studies is not satisfactory as in Class III the UT stands at no. 26 in Math. Score (UT's mean achievement being 50.09%) and No. 27 in Language score (UT's mean achievement 53.14%). In Class V also the performance of students in all subjects is below the national averages. The UT has set up a Quality Assessment Unit. Through this it must strive to find out the students' learning difficulties and design strategies to enhance learning achievement at different levels. The PAB suggested that the money available for remedial teaching be utilized to improve the learning levels of these children.

(vii) The UT distributes textbooks to students by providing the amount to the concerned schools. NCERT published books are purchased by the schools from the market directly. It is a matter of concern that in the beginning of the academic session the

shops fail to arrange required number of books for all children. Hence it takes around two months for all children to get the books. The UT authorities must ensure that all eligible students must get there textbooks as soon as the academic session starts. The UT authorities clarified that they have discussed this issue with Punjab and Haryana Govt. Accordingly the cost of textbooks has gone down and the UT plans to deliver the textbooks on time this year.

Observations by NCERT on implementation on quality monitoring formats

(i) Monitoring Data for the Ist quarter has been received by NCERT

(ii) Teacher Grant distributed and utilized by 100% teachers in both primary and upper primary.

(iii) Attendance rate of last quarter: 90-95%.

(iv) Problems – lack of teacheers, more drop-outs, teachers reluctant to attend 20 days' training, decrease of quality, etc.

(v) Monitoring data for II quarter is awaited.

9. Commitments

The Union Territory of Chandigrh made the following commitments to improve the implementation of SSA in the State:

- The UT will cover all out of school children in 2007-08.
- The UT will fill up the 205 posts of teachers sanctioned under SSA in 2006-07 and the gap of 110 teachers at upper primary, by August 2007.
- The UT will complete all the backlogs in civil works by August 2007 and then revert to PAB for fresh approval of civil works relating to construction of 187 additional classrooms for 2007-08.
- The UT will identify children with different levels of learning and work on them.
- The UT will ensure 10% enhancement in the learning achievements of children both at primary and upper primary level.
- The UT will ensure timely distribution of free textbooks to all eligible children.
- The UT will activate the Ward Committees to ensure supervision and monitoring of SSA by the VEC's.

- ⇨ The Executive Committee meetings of SSA will be held regularly on quarterly basis
- ⇨ The UT will furnish comments to the Department with detailed justifications for consideration of the PAB, on para no. 7.4.7.2 and Sl. No. 25 of Annexure-12 of Performance Audit Report No. 15 of 2006 of SSA relating to excess expenditure of Rs. 2.43 crore incurred on civil works by it.

10. The PAB approved the AWP&B of Chandigarh for a total outlay of Rs. 1953.69 lakhs for SSA of which Rs. 1681.08 lakhs is fresh outlay and Rs 272.61 lakhs is the spill over.

The detailed State summary of costings of AWP&B 2007-08 and intervention-wise allocation of outlay are given in **Annexure-III.**.

11. It was directed that the UT should also satisfy the following conditions to avail of SSA funds:

a) The UT Administration should give a written commitment for timely meeting of its share of the SSA outlay.

b) First installment of the UT's share should also be released to the Society within one month of the release of Central share to the UT 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 urban bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil work, maintenance grants, school grants and other such expenditure, which has to be incurred only through these bodies as per SSA norms and should be utilized within one month of its release.

f) The UT Administration 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 of UT's share for SSA will be over and above this investment.

g) The second installment would only be released after the previous installment of UT's share has been released to the UT 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 Sarva Shiksha Abhiyan, Chandigarh has to go for rationalization in the posting of teachers and new teachers should be deployed in the Tribal areas.

j) The Sarva Shiksha Abhiyan, Chandigarh would constitute UT-level Grant-in-Aid Committee with two representatives of Central Government as given in Annexure-VII to Hand Book for Education Guarantee Scheme (EGS) and Alternative & Innovative Education (AIE). All the cases/proposals from NGOs to run EGS/AIE centers would be placed before the said UT-level Grant-in-Aid Committee and the project would be given only to those NGOs, whose proposals have been recommended by the State level GIAC.

k) The Sarva Shiksha Abhiyan, Chandigarh 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 Sarva Shiksha Abhiyan, Chandigarh has also to give an undertaking that this money would not be utilized for supplementing other schemes of any other Department of the Government for the education of girl child. However, it could be used for those extra initiatives, which are otherwise not provided under other scheme.

The meeting concluded with a Vote of thanks to the Chair

Annx I

LIST OF ATTENDANCE OF 91ST MEETING OOF THE PROJECT APPROVAL BOARD HELD ON 7TH MARCH 2007 AT SHJASTRI BHAVAN, NEW DELH

1. Shri Champak Chatterji, Secretary (Deptt. of SEE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, I MHRD
3. Shri S.K. Thakur, Chairperson, NCTE, New Delllhi
4. Dr. Pramila Menon, Associate Prof., NUEPA, Neew Delhi
5. Shri Gurdeep Singh, US, M/o Tribal Affairs, Neew Delhi
6. Ms. Malovika Pawar, Secretary Education, Rajaasthan
7. Shri Akhil Arora, SPD, Rajasthan
8. Shri Ravindra Kumar Sharma, Dy. Director, RCCEE, Rajasthan
9. Shri Kailash Chand Gupta, Assistant Director, RCEE, Rajasthan
10. Shri Madhu Sudan Sharma, Accountant, RCEEE, Rajasthan
11. Shri Styam Sundev Goyal, Dise Consultant, RCCEE, Rajasthan
12. Shri Atiqur Rahman Barbhuiya, CRP, Assam
13. Shri A Shantan Kumar, Secretary Education, HHimachal Pradesh
14. Shri P. Negi, SPD, SSA, Himachal Pradesh
15. Shri B.M. Nanta, Mission Director, SSA, Himaochal Pradesh
16. Dr. Yashwant Singh Rana, Reader, Monitoring & Supervision, Himachal Pradesh
17. Shri B.L. Shukla, State Planning Coordinator, SPO, SSA, Himachal Pradesh
18. Shri R.K. Sharma, Director (Fin.), MHRD
19. Ms. Neelam Rao, Director, MHRD
20. Shri K.R. Meena, Deputy Secretary, MHRD
21. Ms. Richa Sharma, Deputy Secretary, MHRD
22. Shri N. Sathhan, US, EE-8, MHRD
23. Shri ABL Srivastava, Chief Consultant, TSG, EEd.CIL
24. Shri K. Gopalan, Sr Consultant, TSG, Ed.CIL
25. Shri O.P. Chaturvedi Sr. Consultant, TSG, Ed.CIL
26. Shri Ved Parkash, Consultant, TSG, Ed.CIL
27. Shri Satish Girotra, Sr. Consultant, TSG, Ed CCIL
28. Dr. R.D Sharma, Sr. Consultant, TSG, Ed.CIL
29. Ms Anupriya Chadda, Consultant, TSG, Ed.CIL
30. Shri Tarun Gupta, Consultant, TSG, Ed.CIL
31. Shri Altabkhan, Consultant, TSG, Ed.CIL

32. Ms. Shikha Jain, CConsultant, TSG, Ed.CIL

33. Ms. Kiran Dogra, CConsultant, TSG, Ed.CIL

34. Shri Pravesh Dwiveedi, Consultant, TSG, Ed.CIL

35. Shri Adil Rasheedi, (Consultant, TSG, Ed.CIL

Annx II

Fact Sheet (to be annexed with Minutes)

State Chandigarh U.T.
No. of Districts: 1
No. of Blocks: 1 No. of Clusters:20
Total population: 900635 Literacy Rate: 76.65

Child Population-
a. 6-11 years: 261188 b. 11-14 years:91773

% of children passing with 60%: Boys P-37.33 Girls- P 43.55 Total- P- 40.31
UP- 28 97 UP -34.80 UP-31.88

Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
27959	23229	51188	14333	12428	26761	42292	35657	77949

SOURCE: DISE

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS			114.09	-	-	-	0.99	0.79	0.90
UPS			91.75	-	-	-	2.37	2.18	2.28

SOURCE: DEO (GOVT+PRIVATE)

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
96.3	94.23	95.5	P-92.94 U-83.84	P-94.31 U-86.86	93.56 85.24	93.25	96.52	97.45

DEATAILS OF OUT OF SCHOOL

Out of school Children								
5-10 years			10-13 years			5-13 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1372	1485	2857	483	599	1082	1855	2084	3939

	Target for 2006-07	Target Achieved	Target for 2007-08
1. Out of school children	11000	10040	10000
2. Dropout rate		2.60	
3. Attendance rate	-	95.5	100
4. Achievement level	Increase by 10% as compared to last year ie 34.81	40.39	Increase by 10% as compared to last year
5. UPE Index	-	-	-
6. No of single teacher school	-	-	-
7. No of schools with PTR > 50	-	-	-
8. No of building less schools	-	-	-
9. No of disabled children to be enrolled	1200	-	2500

Proposals for 2007-08

New schools (including up gradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
12	6	-

EGGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children			
277	1100	245	9725	-	200	77

Sub-District Structures	
No of BRCs	
No. of URCs	2
No. of CRCs	20
Resource persons	

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	305	230	DEATAILS IN TABLE 14,15 OF FACT SHEET	
UPS	275			

Teacher Training

	Progress for last year		Proposal
Type of training	No. of teachers/ Duration of the training		
a In service	273-20 days 843-10 days 87 heads – 10 days		1155=200 DAYS/ 15 DAYSS
b Induction trg. - new recruits	180	15 DAYS	
c Training for Untrained trs.	-	-	
Total	1569		

Interventions for Out of school children

Strategy	No. of centers	No. of children
1. EGS		
2. Resdl Bridge course		
3. Non resdn Bridge Course	245	9725
4. Flexi Schools		
5. Drop in centres		
6. Remedial teaching	200	3000
7. Other (specify) skill course	12	1100
8. Direct admission		

IED

No. of children enrolled in schools identified	No. of children to be enrolled
4716	4483

Source household survey = (637)

Civil Works

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	14	10	
Additional Classrooms	84	32	185
Drinking Water	-	-	0
Toilets	12	2	6 schools
Major repairs	--	-	-

7=CRC —1complete 6 in progress

REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research		Studies to know the phenomena of dropout, low academic achievement, ir-regular attendance of students, impact and need of remedial teaching andd computer aid learning. Therefore it has been proposed to undertake five research studies.

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
20	800	23	920

Girls Education

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

SC/ST

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

CAAL

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
288	10,000	42	20,000

Community Mobilization

	Progress	Proposal
No. of VECs		13
No. of SMCs/PTA/MTA		110
No. of community members to be trained		80

NPEGEL:

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
Not Applicable				

KGBV :

Sanctioned	Operational	No. of Students
Not Applicable		

Annex - III

STATE - UT CHANDIGARH

SARVA SHIKSHA ABHIYAN
Annual Work Plan and Budget - 2007-2008

(Rs. in lakhs)

Name of District: U.T. Chandigarh

Sr No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remakrs
		PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh Proposal			Total Proposal	
		Phy.	Fin	Phy	Fin	Phy(%)	Fin.(%)	Fin.	Unit	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.	Fin.	
1	New Schools																	
1.1	Primary Schools	6		6						8					8			
1.2	Upper Primary School									4					4			
	Sub Total	6		6						12					12			
2	New Teacher Salary (PS)																	
2.01	Primary Teachers(Regular)	130	81.90	215	6.57	165.38	8.02			140	131.10	131.10		0.095	0	0.00	0.00	
2.03	Upper Primary Teachers(Regular)	75	54.00	45	89.01	60.00	164.83			20	22.80	22.80		0.095	0	0.00	0.00	
	Teachers Salary(Recuring)																0.00	
2.12	Primary Teachers(Regular)	90	75.60	90	70.60	100.00	93.39			435	446.94	446.94			435	446.94	446.94	
2.14	UP Teachers Regular	150	144.00	150	144.00	100.00	100.00			350	411.60	411.60			350	411.60	411.60	
	Sub Total	445	355.50	500	310.18	112.36	87.25			945	1012.44	1012.44			785.00	858.54	858.54	
3	Teachers Grant																	
3.01	Primary Teachers	3400	17.00	2202	11.16	64.76	65.65			2571	12.85	12.85		0.005	2571	12.85	12.85	
	Sub Total	3400	17.00	2202	11.16	64.76	65.65			2571	12.85	12.85			2571	12.85	12.85	
4	Cluster Resource Centres																	
4.01	Salary of Resource Persons	20	19.20	18	10.53	90.00	54.84			20	22.80	22.80		0.095	20	22.80	22.80	
4.02	Furniture Grant		1.00	10	1.00		100.00											
4.03	Contingency Grant	20	0.05			0.00	0.00				0.50	0.50		0.025	20	0.50	0.50	
4.03	Contingency Grant	[illegible]	[illegible]			[illegible]	[illegible]				0.48	0.48		0.024	20	0.48	0.48	
4.04	Meeting, TA	20	0.48			0.00	0.00				0.48	0.48		[illegible]	[illegible]	[illegible]	[illegible]	
4.05	TLM Grant										0.20	0.20		0.010	20	0.20	0.20	
	Sub Total	60.00	20.73	28.00	11.53	46.67	55.62			20	23.98	23.98			60.00	23.98	23.98	
5	Teachers Training																	
5.01	In-Service	1100	15.40	1302		118.36	48.18			945	14.43	14.43			945	13.23	13.23	
5.02	Induction training for Newly Recruit Trained Teacher	200	2.80	180	7.42	90.00	0.00			240	2.80	2.80			240	2.80	2.80	
5.03	Distance Education									110	2.20	2.20			110	2.20	2.20	
5.04	Other (DRG/BRG/CRG)	100	0.35	87		87.00	0.00											
	Sub Total	1400	18.55	1569	7.42	112.07	40.00			1295	19.43	19.43			1295	18.23	18.23	
6	Interventions for out of School Children																	
6.01	Residential Bridge Course	100	6.80			0.00	0.00											
6.02	Non Residential Bridge Course									600	9.00	9.00			600	9.00	9.00	
6.03	AIE Centre	11000	89.28	10040	89.03	91.27	99.72			8000	73.16	73.16			8000	73.16	73.16	
6.04	Skill Based Training	600	5.07	1786	4.95	297.67	97.63			2000	16.68	16.68			2000	16.68	16.68	
	Sub Total	11700	101.15	11826	93.98	101.08	92.91			10600	98.84	98.84			10600	98.84	98.84	
7	Remedial Teaching																	
7.01	Remedial Teaching	3000	25.00	3000	24.45	100.00	97.80			3500	22.50	22.50			3500	22.50	22.50	
	Sub Total	3000	25.00	3000	24.45	100.00	97.80			3500	22.50	22.50			3500	22.50	22.50	
8	Free Text Book																	
8.01	Free Text Book (P)	21000	31.50	360	0.54	1.71	1.71			24000	36.00	36.00		0.0015	24000	36.00	36.00	
8.02	Free Text Book (UP)	11000	16.50			0.00	0.00			14000	21.00	21.00		0.0015	14000	21.00	21.00	
	Sub Total	32000	48.00	360	0.54	1.13	1.13			38000	57.00	57.00			38000	57.00	57.00	

SARVA SHIKSHA ABHIYAN

Annual Work Plan and Budget - 2007-2008

(Rs in lakhs)

Sr No.	Activity	PAB Approval		Achievement				Spill over	Fresh Proposal			Total Proposal	Spill over	Fresh Proposal			Total Proposal	Remakrs
		Phy.	Fin	Phy	Fin	Phy(%)	Fin.(%)	Fin.	Unit	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
9	Intervention for CWSN (IED)																	
9.01	Inclusive Education	1500	15.00		3.80	0.00	25.33			4400	42.24	42.24		0.012	4400	42.24	42.24	
	Sub Total	1500	15.00		3.80	0.00	25.33			4400	42.24	42.24			4400	42.24	42.24	
10	Civil Work																	
10.01	BRC		0.00															
10.02	CRC		20.00	5	10.00		50.00	22.00					10.00			0.00	10.00	
10.03	Primary School (new)		47.61	1	0.00		0.00	137.61					47.61		2	90.00	137.61	50% balance
10.04	Primary School approved in 2004-05		260.00		45.00			440.00					215.00		10	225.00	440.00	25% balance
10.05	Additional Class Room (2005-06)		87.50	50	87.50		100.00	87.50							50	87.50	87.50	50% balance
10.06	Additionl Class room (2004-05)		31.50	20	31.50			17.50							20	17.50	17.50	25% balance
10.07	Additional Class room (new)		0.00	0	0.00					185	647.50	647.50			0	0.00	0.00	
10.08	Toilet/Urinals		0.80	1	0.80		100.00								0	0.00	0.00	
	Sub Total		447.41	77	174.80		39.07	704.61		185	647.50	647.50	272.61		82	420.00	692.61	
11	Teaching Learning Equipment																	
11.01	TLE- New Primary		0.30	3	0.30		100.00			12	1.20	1.20			8	0.80	0.80	
11.02	TLE- New Upper Primary										4.00	4.00			4	2.00	2.00	
	Sub Total		0.30	3	0.30		100.00			[illegible]	5.20	5.20			4	2.00	2.00	
12	Maintenance Grant			3	0.30		100.00			12	5.20	5.20			12	2.80	2.80	
12	Maintenance Grant																	
12.01	Maintenance	184	9.20	184	9.20	100.00	100.00			0	0.00					0	0	
	Sub Total	184	9.20	184	9.20	100.00	100.00			0	0.00					0	0	
13	School Grant																	
13.01	Primary School	106	2.12	102	2.04	96.23	96.23			121	2.42	2.42			121	2.42	2.42	
13.02	Upper Primary School									92	1.84	1.84			92	1.84	1.84	
	Sub Total	106	2.12	102	2.04	96.23	96.23			213	4.26	4.26			213	4.26	4.26	
14	Research & Evaluation																	
14.01	Research & Evaluation	110	1.54							123	1.72	1.72			123	1.72	1.72	
	Sub Total	110	1.54							123	1.72	1.72			123	1.72	1.72	
15	Management & MIS																	
15.01	Management & MIS		66.40		33.24		50.06				68.00	68.00				68.00	68.00	
	Sub Total		66.40		33.24		50.06				68.00	68.00				68.00	68.00	
16	Innovative Activity																	
16.01	ECCE	20	14.00	20	9.22	100.00	65.86			23	19.80	19.80			23	19.80	19.80	
16.02	Girls Education	[illegible]	5.00		0.55	0.00	11.00											
16.03	Computer Education	4	15.00		13.81	0.00	92.07			16	28.80	28.80			16	28.80	28.80	
16.04	Focus Group																	
	i. Conveyance ESCORT									600	2.57	2.57			300	1.40	1.40	
	Sub Total	34	34.00	20	23.58	58.82	69.35			639	51.17	51.17			339	50.00	50.00	
17	Community Training																	
17.01	Community Training	1060	0.64		0.09	0.00	14.06			200	0.12	0.12			200	0.12	0.12	
	Sub Total	1060	0.64		0.09	0.00	14.06			200	0.12	0.12			200	0.12	0.12	
	Grand Total		1162.54		706.31		934.46	704.61	0.00		2067.25	2771.86	272.61	0.00		1681.08	1953.69	

Civil Works	24.98%	35.45%
Management cost	4.04%	3.48%
Quality		55.38%

STATE - UT CHANDIGARH

SARVA SHIKSHA ABHIYANI
Annual Work Plan and Budget - 2007-2008

(Rs. in lakhs)

State-Chandigarh Annual Work Plan and Budgett 2007-08 Quality Interventions		(In lakhs)
1	Teachers' salary	858.54
2	Teacher grant	12.85
3	CRC	23.98
4	Teachers' training	18.23
5	Remedial Teaching	22.50
6	Free textbooks	57.00
7	School Grant	4.26
8	REMS	1.72
9	Innovative Activities (CAL and specific quality related inputs for SC/ST/Girlls)	28.80
10	TLE for new schools	2.80
	Total	**1030.68**

STATE - UT CHANDIGARH

SARVA SHIKSHA ABHIYAN
Annuall Work Plan and Budget - 2007-2008

(Rs. in lakhs)

	State-Chandigarh Annual Work Plan and Budget 2007-08 Recurring Expenditure	
		(In lakhs)
1	Teachers' salary	858.54
2	Teacher grant	12.85
3	School Grant	4.26
4	Repair Grant	0.00
5	Staff Salaries	68.00
6	Recurring office expenses like hiring of vheciles, stationery, telephone, postage, rent, water and electricity charges, TA/DA repair and maintenance of vehicles and equipment	0.00
7	BRC/CRC salary, contingent grant meeting grant	23.98
8	Textbooks	57.00
9	In--service teachers training	13.23
10	Training of community	0.12
	Total	1037.98

CHHATTISGARH

Minutes of the meeting of the Project Approval Board (PAB) held on 21st March, 2007 to consider the Annual Work Plan and Budget 2007-08 of Chhattisgarh for SSA (including NPEGEL and KGBV).

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1. The PAB meeting for considering the Annual Work Plan and Budget 2007-08, of Chhattisgarh was held on 21st March, 2007 under the Chairmanship of Secretary (SE&L) The list of officers who attended the meeting, is at **Annex-I**.

2. Secretary (Education), Chhattisgarh, Shri C.K. Khaitan made a brief presentation of the progress of implementation of SSA in the State. He informed that the SPD, SSA is away on election duty. The highlights of the presentation were as follows: -

(i) Gross Access ratio for the primary stage is 97.27 in 2007-08 and for the upper primary stage it is 95.18

(ii) The drop out rate has declined from 13.62% to 10.04% at the primary stage and from 14.01% to 11.88% at the upper primary stage.

(iii) In the year 2006-07, 1,23,623 out of school children remained uncovered.

(iv) 87.35% of the Civil Works sanctioned in 2005-06 have been completed and the remaining are under progress These are expected to be completed by June 2007

(v) Out of 50786 posts of teachers sanctioned upto 2006-07,43944 have been recruited and the remaining posts would be filled by April, 2007.

(vi) 16 posts in the office of State Project Office and 188 posts in the DPOs remain vacant while 100% posts of BRCs have been filled up

(vii) The State has distributed free textbooks to 2984739 children last year The State has planned for timely distribution of textbooks this year, through the Textbooks Corporation.

(viii) The State has utilized the funds for 60 days teacher training to provide a 2-year diploma in education through correspondence to teachers without professional qualifications About 60,000 teachers in the State have been registered through IGNOU and Chhattisgarh Board of Secondary Education. Coordination with IGNOU is difficult and there are delays in declaration of results and supply of learning materials to teachers.

(ix) Regional institute of education, Bhopal is monitoring SSA activities in the State. All teachers are being trained for filling up the academic monitoring formats developed by NCERT

(x) The State has distributed textbooks and other incentives to children in the presence of community members and leaders. Gram Sabhas have been involved in social audit of schools for quality assurance. SSA focused calendars have been given to all schools and Panchayats. The state has developed a long-term plan for community orientation in collaboration with Akshar Sainiks of the literacy project and Mitanins, the community health workers of the NRHM

(xi) The State has 123632 children out of school, as per its own household survey data. The State proposes to bring these children within the fold of elementary education through a variety of strategies like dormitories for tribal and migrant children, night shelters for children in urban areas, Gyan Jyoti schools in areas with low population density, EGS type schools in relief camps of Naxal affected Dantewada district, etc.

(xii) Education tours, meena kits and radios in schools and cycles for girls are being provided to strengthen girls education in the State.

(xiii) The State plans to expand the head start computer enabled learning centers for primary school children and the Eklavya computer enabled learning scheme using touch screen, for upper primary school children.

(xiv) Multi lingual education, Science and Maths clubs, etc. are being promoted for quality education of SC/ST children.

Secretary (Education) informed the PAB that the State Budget has been passed and an allocation of Rs. 270 crores has been made for SSA, NPEGEL and KGBV,for 2007-08.He submitted a written communication from the Planning Department of the State Government wherein it has been indicated that in the first supplementary, the plan size for SSA would be raised to 505 crores.

2. The fact sheet of the State, with educational indicators, is at **Annex-II.**

3. **After detailed discussions, the PAB approved the following interventions for Chhattisgarh for the year 2006-07:**

(i) PAB approved 399 new Primary Schools. Out of this, 341 schools have been approved on the basis of the State Government order dated 21-04-2006 that redefines the norm for opening a new primary school. As per this norm, primary schools can be opened in tribal

areas if there are 10 eligible students in a habitation and there is no facility for primary schooling within one km. of the habitation. Remaining 58 schools have been approved for schools with enrolment above 40.

(ii) On the basis of the norm of 1UPS: 2 PS, 446 upper primary schools have been approved.

(iii) A total of 2605 new teachers were approved for new schools as well as for existing schools, to achieve an optimum PTR as per SSA norms.

(iv) A total of Rs.20115.60 lakhs was approved for fresh civil works, and Rs.4731.31 lakhs was approved for spill over activities from 2006-07. Thus the total approval under the civil works component was Rs. 24846.91 lakhs, as follows:

a) PAB sanctioned the construction of 58 new Primary Schools (40 children), 341 new Primary Schools(10 children),446 Upper Primary Schools, 2958 Additional Classrooms (PS) and 1287 Additional Classrooms for UPS.

b) In view of the destruction and closure of schools in four naxal affected blocks of Dantewada district and a large number of children unable to access schooling due to security concerns, PAB sanctioned pre-fabricated buildings (made of bamboo, by the National Mission on Bamboo Application) for 48 schools. Each of these 46 buildings would accommodate 500 children. Each school will have 13 classrooms along with toilets, drinking water facility and kitchen shed for MDM. These schools will be set up in areas that are close to the National highway/police stations where there is no security threat. The pre-fabricated structures would be built in collaboration with the National bamboo Mission as per its cost specifications. 50% of the cost would be borne by National Bamboo Mission and 50% by SSA Secretary (Education), CG agreed to meet the Director of the National Bamboo Mission to work out further details regarding implementation of this project PAB noted that these pre-fabricated structures could be dismantled and transported to other locations as required

c) Buildings for 218 Cluster Resource Centres were approved.

d) PAB also approved buildings for 702 primary schools and 996 upper primary schools sanctioned under SSA in the last two years.

v) Nine out of 16 districts in Chhattisgarh are special focus districts. Details of interventions in these 16 districts are at **Annex-III**

vi) The following interventions for out of school children were approved:

S. No.	Intervention	Number of children to be covered
1	Strengthening of Maktabs and Madrasas	2750
2	NRBC (primary)	3722
3.	NRBC (upper primary)	2475
4.	RBC in Dantewada district	21198
5.	RBC in Mahasamund district	64
6.	Special EGS type school in Dantewada district (primary)	13260
7.	Special EGS type school in Dantewada district (upper primary)	788
8.	Residential camps	15813
9	15 night shelters in urban areas (costing from innovation component)	378
10	Dormitory for migrant children (costing from innovation component, for 15 existing and 8 new dormitories)	846
11.	24 dormitories for tribal children (costing from innovation component)	621
12	Evening schools (costing from innovation component)	80
13.	Mainstreaming through mobilisation in new and existing primary and upper primary schools (costing from management component)	61637
	Total	**123632**

An amount of Rs. 2495 35 lakhs was approved for interventions at serial no 1-8 in the table above. In addition, an amount of Rs 212 06 lakhs was approved under the innovations component for evening schools, dormitories for tribal and migrant children and night shelters for urban out of school children

(vii) Twenty days of in-service teacher training was sanctioned for 105274 teachers.

(viii) 60 days training for untrained teachers was approved for 8363 untrained teachers.

(ix) TLE grants were sanctioned for 845 schools including 399 new PS and 446 new UPS

(x) School grants were sanctioned to 31701 primary schools and 12894 upper primary schools. Teacher grants were sanctioned for 113637 teachers.

(xi) Free textbooks were sanctioned for 2296584 students at the Primary level and 959177 students at the upper primary level.

(xii) Under IED component, an amount of Rs. 192.60 lakhs was sanctioned for covering 32100 children with special needs.

(xiii) Under innovations, a fresh allocation of Rs. 735.15 lakhs was sanctioned for the following activities: -

Sr. No.	Activities	Details	Outlay (Rs.in lakhs)
1.	**Girls Education**	Teacher training, excursion trip, gender sensitization activities, summer camps, etc	102.82
2.	**ECCE**	Educational kit, training of ECCE staff, TLM, etc.	36
3.	**Computer Education**	Touch screen machines, self learning center and multimedia teaching material.	223.3
4.	**SC/ST Education**	Teacher training, purchase of radio, science and maths clubs, etc	160.97
5.	**Night shelters in urban areas**	Construction of room, honorarium for staff, etc.	60.8
6.	**Dormitories for tribals**	Residential facility for out of school children in tribal areas	85.2
7.	**Dormitories for migrant children (new plus recurring)**	Residential facility for out of school children from migrant families	62.0
8.	**Evening schools**	Schools run in evenings for out of school children living in slum clusters in urban areas (non residential)	4.06

A spill over amount of Rs. 211.15 lakhs was approved under computer education, as the State has reported that this is a committed expenditure for purchase of computers for which orders have already been placed.

(xiv) Under Research, Evaluation, Monitoring and Supervision, an amount of Rs. 624.33 lakhs was sanctioned for State and District level activities.

(xv) The fresh approval for NPEGEL activities amounts to Rs 894.799 lakhs and the spill over allocation is for Rs. 418.557 lakhs (**Annexure – IV**).

(xvi) An amount of 2034.78 lakhs (including a spill over amount of Rs. 148.28 lakhs) was approved for KGBVs. Details of physical and financial targets can be seen at **Annexure-V**. 84 KGBVs have been sanctioned, so far of which 51 are operational. The remaining KGBVs were sanctioned in December 2006 and would be operational from the 2007-08 academic session.3282 girls are enrolled in these KGBVs against a target of 4150.

(xvii) State Component Plan of Rs. 1006.52 lakhs was approved as per details provided at **Annexure VI.**

6. PAB approved a total allocation of Rs 78478.277 lakhs for implementation of SSA (including NPEGEL and KGBV) by SSA Mission, Chhattisgarh **(Annexure VII).** Break up of fresh allocations and spill over amount is given in the table below:

(In Rs. Lakhs)

Sr.No.	Name of the scheme	Fresh allocation	Spill over	Total
(i)	(ii)	(iii)	(iv)	(v)
1.	**SSA**	69248.72	5881.421	75130.141
2.	**NPEGEL**	894.799	418.557	1313.356
3.	**KGBV**	1886.50	148.28	2034.78
4.	**Total**	72030.020	6448.258	78478.277

District-wise costing is at Annex-VIII

7. **The State gave the following commitments to the PAB for improvement in implementation of SSA in 2006-07:**

(i) All 123632 out of school children would be covered this year through appropriate strategies

(ii) The drop out rate at present is 10.04% at the Primary Stage and 11 88% at the upper primary stage. The drop out rate would be reduced by at least 5 percentage points in 2007-08.

(iii) All incomplete civil works would be completed by June 2007.

(iv) The backlog in recruitment of teachers would be filled up before the start of the academic session 2007-08.

(v) All vacancies in SPO and DPOs would be filled up by July 2007.

(vi) A study on Teacher Absenteeism, along the lines of the terms of reference drawn up by GOI, would be commissioned and completed by 15th January, 2008 by SSA Mission, Chhattisgarh. Completion of this study would be necessary for clearance of Annual Work Plan and Budget for the next year i e 2008-09

(vii) Teacher accountability systems and mechanisms to be re-examined and redesigned to ensure:

a increments and promotions are contingent on (i) discernible and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation, are girl child friendly, remove caste/community bais in classrooms and which lead to overall increase in class learning achievement scores,

b teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels,

c. Bye laws/rules of Village Education Committees/PTAs/SDMC's etc or equivalent bodies to be amended to include specific clauses to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of children's report card, class work, home work with parents, school functions held in which community/parents participated, occasions when parents/local community members/local women's groups must assist the school in distribution of free-textbooks, scholarships and other incentives on the school opening day for the academic session and after holiday breaks for winter/festival season etc., and

d A system for recording teacher attendance with inputs from the community and the Block/district education officials

e. SSA Chhattisgarh should set up systems for regular monitoring of Students' attendance.

8. The PAB emphasized the following issues for implementation by the State:

(i) Primacy should be accorded to all quality related issues in SSA in 2007-08 as well.

(ii) The MIS structure in the State is very poor. The State would ensure that this is appropriately strengthened.

(iii) The State should undertake a comprehensive migration mapping so that appropriate strategies for children from these families could be developed.

(iv) The State has operationalised the NCERT quality monitoring tools. The state should use the information obtained from the tools, for a systematic quality improvement plan, in collaboration with DIETs and SCERTs.

(v) The State must improve implementation of the Inclusive Education component of SSA. It must diversify its strategies beyond distribution of aids and appliances and training of teachers on IE.

(vi) Optimal enrolment in KGBVs must be ensured.

(vii) The functioning of Gyan Jyoti schools must be improved in 2007-08. Teachers in Gyan Jyoti schools must be provided training under SSA. Children eligible for free textbooks must be provided the textbooks, in time. For children who have passed out of Grade-I in Gyan Jyoti schools, arrangements for Grade-II must also be made. Overall, the functioning of Gyan Jyoti schools must be strengthened.

9. The State also agreed to fulfil the following conditions to avail of SSA funds:

a) The State Government should give a written commitment for meeting its share of the SSA outlay on 50:50 basis for the XIth Plan.

b) First installment of the State share should also be released to the State Society within one month of the releases of Central share to the State society.

c) At least 50% of the teachers recruited should be female.

d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.

e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA norms.

f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to

GOI before the release of second installment. The contribution as State share for SSA will be over and above this investment.

g) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.

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

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

ANN

LIST OF ATTENDANCE OF 92ND MEETING OF THE PROJECT APPROVAL BOARD HELD ON 21ST MARCH 2007 AT SHASTRI BHAVAN, NEW DELHI

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

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

ANN II

Fact Sheet - CHHATTISGARH

State: Chhattisgarh
No. of Districts: 16
No. of Blocks: 146 **No. of Clusters: 2169**
Total population: 20592455 **Literacy Rate: 75.88**

Child Population-
a. 6-11 years: 3192450 **b. 11-14 years: 1429765**

% of children passing with over 60% marks :

Primary : 41% **Upper Primary : 14%**

Educational Indicators
(Source : State AWP&B for 2007-08)

Enrolment I-V			Enrolment VI - VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1690149	1602898	3296047	745529	660897	1406792	745529	660897	1406792

GER				NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	103.49	102.80	103.25	98.24	98.06	98.16	9.73	10.39	10.05
UPS	98.92	97.75	98.39	94.47	93.47	94.01	11.52	11.91	11.88

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
			83.09 78.18	81 74 77.11	82.07 77.69	94.62	92.84	93.76

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
33729	35229	68958	26118	28556	54674	59847	63785	123632

	Target for 2006-07	Achievement	Target for 2007-08
1. Out of school children	169404	52552	123632 children would be covered
2. Dropout rate PS	13.62	10.04	5.04
3. Dropout rate UPS	14.04	11.88	6.88
4. Attendance rate			
5. No of single teacher schools	3964	3905	0
6. No of schools with PTR > 50	4310	2677	0
7. No of disabled children to be enrolled	30,722	------	32,100

Proposals for 2007-08

New Primary schools (including upgradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
8868	8868	618+402=1020
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
6650	6650	702

Sub-District Structures

No. of BRCs	146
No. of URCs	
No. of CRCs	2169
Resource persons	788

Teachers under SSA

	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	27351	10376	1422	3517
UPS	23435	8202	2106	1129

Teacher Training

	Progress for last year		Proposal
Type of training	No. of teachers	Duration of the training	
a In service	111527	20 days	105274
b Induction trg. - new recruits	Nil		Nil
c Training for Untrained teachers	8363	2 yr. Professional Course	8363
Total			

Interventions for Out of School Children

S. No.	Intervention	Number of children to be covered
1	Strengthening of Maktabs and Madrasas	2750
2.	NRBC (primary)	3722
3.	NRBC (upper primary)	2475
4.	RBC in Dantewada district	21198
5.	RBC in Mahasamund district	64
6	Special EGS type school in Dantewadla district (primary)	13260
7.	Special EGS type school in Dantewada district (upper primary)	788
8.	Residential camps	15813
9.	15 night shelters in urban areas (costing from innovation component)	378
10.	Dormitory for migrant children (costing from innovation component, for 15 existing and 8 new dormitories)	846
11.	24 dormitories for tribal children (costing from innovation component)	621
12.	Evening schools (costing from innovation component)	80
13.	Mainstreaming through mobiliation in new and existing primary and upper primary schools (costing from management component)	61637
	Total	123632

IED

No. of children identified	No. of children to be enrolled
32100	32100

Civil Works

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	13798	12771	402+618+702+120+1623+1285+49+90 = 4889
Additional Classrooms	8011	6052	5356 + 1730 = 7086
Drinking Water	2228	1989	0
Toilets	6149	6052	0
Major repairs			133

REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	400	550

Innovations

ECCE

Progress for 2006-07			Proposal for 2007-08			
No. of centers	Training of activity Centre's staff	Kit for activity centre	No. of additional centers	Training of activity Centre's staff	Kit for activity centre	Financial
244	1500	244	310	550	310	Rs. 36.00 lacs

Girls Education

Progress for 2006-07	Proposal for 2007-08
Rs. 22.6 lacs	Rs. 117.97 lacs

SC/ST

Financial Progress for 2006-07	Financial Proposal for 2007-08
17.493	Rs. 168.22 lacs

CAL

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	Financial	No. of additional schools to be covered	Financial
320	211.146	319	Rs. 223.30 lacs

Community Mobilization

	Progress	Proposal
No. of VECs	6499	20028 Villages
No. of SMCs/PTA/MTA		
No. of community members to be trained	38892	268969

NPEGEL

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
One time grant	334	21.3	44	13.2
Additional Room	334	314.75	44	88.00
Promotion of Girls (Vocational/Skill training, etc.)	1421	284.8	1426	285.20
Award to Teachers	200	9.45	1426	71.3
Alternative Education/Remedial teaching/student evaluation, etc.	189	37.8	1426	285.20
Management	1424	14.4	1426	283.78

KGBV

Sanctioned	Operational	No. of Students
84	51	3282

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2007-08 (CHHATTISGARH)

State :

S.No.	Name of District	Category						Physical Items Approved / Financial Items Approved																		
								Civil Works (Fresh)			New Schools			Teachers				Free Text Books	No. of Disabled Children Covered	No. of OSC children covered under				Total Fresh financial outlay of SSA Excluding MPEGEL	Fresh MPEGEL Allocation (Fin.)	No. of KGBV (Phy.)
		ST	SC	Minority districts	DSSC	Infrastructure Gap	Gender Gap	New LP (inc. building for primary school sanctioned in previous years)	New UPS (inc. building for primary school sanctioned in previous years)	ACR	ECE in PS	PS	UPS	New Teachers for new schools (PS)	New Teachers for new schools (UPS)	Vacb. Tech. against under enrolment	Tech.Trg. (in service)			AIE	Maktab/ Madarsa	RBC	Others			
1	Dhamtari						√	0	49	469		0	2	0	5	0	3815	90209	997	492	43			2741.91	24.435	2
2	Bastar	√						203	159	104		223	41	233	382	0	15040	234236	2316	1962				5577.53	118.606	12
3	Dantewada	√						0	0	1551		0	0	2	2	210	9943	323915	4006	392				5761.03	95.393	10
4	Narayanpur	√						22	29	0		49	15	49	40	0	5455	67929	2570	47717				6342.35	99.480	5
5	Jashpur	√						46	41	0		90	41	71	133	0	6416	196917	1027	71	149			2342.60	57.848	3
6	Kanker	√						103	61	0		76	51	105	56	0	5259	112448	1119	315				2627.80	10.037	1
7	Kowardha	√						0	109	190		0	1	0	3	0	2987	160280	1730	587	176			2998.54	34.509	4
8	Korba	√						40	80	150		25	40	25	135	0	3015	167580	1108	205	300			2759.81	55.862	5
9	Raigarh	√						355	250	5		0	5	0	0	0	10994	350341	3881	913	292			5441.14	149.997	16
	Total No.of Categories(in %)	6	0	0	0	0	1	769	769	2163		389	231	487	485	210	57315	1666631	18271	52557	961	0	0	38292.70	619.06	58
	State's Total							1101	1442	4245		389	446	487	1239	210	105274	3356791	32100	57260	2750	0	0	68049.73	694.799	64
	% w.r.t. Approvals for the whole state							69.93	53.32	49.04		100.00	51.79	100.00	51.79	100.00	54.46	51.91	56.92	91.80	34.95			56.74	89.29	89.06
	Categorywise Total and % against state allocation						CT Total	769	769	1420		389	229	487	487	210	53499	1621424	17274	52185	918	0	0	36592.70	599.62	56
							% CT allocation	69.85	46.47	32.80		100.00	51.35	100.00	51.35	100.00	50.82	48.35	53.81	91.01	33.39			53.76	86.68	87
							SC Total																			
							% SC allocation																			
							Minority Total																			
							% Min. allocation																			
							DSSC Total																			
							% DSSC allocation																			
							Infrastructure Gap Total																			
							% Inf allocation																			
							Gender Gap Total	0	0	0		0	2	0	2	0	2016	35208	997	480	43	0	0	2742	24.44	2
							% Gender allocation	0.00	0.00	0.00		0.00	0.87	0.00	0.87	0.00	7.74	0.46	5.77	0.94	4.68			7.50	4.19	3.57

SARVA SHIKSHA ABHIYAN
Approved Budget 2007-08
Chhattisgarh - NPEGEL

(Rs. lakhs)

S.N.	Component	Overall Total														
		PAB Approval	2006-07	Achievements 2006-07				Fresh Proposal 2007-08					Fresh Approved 2007-08			
		Physical	Financial	Phy	Fin	Fin %	Spill Over	Unit cost	Fresh Physical	Fresh Proposed	Total Proposed	Spill Over	Unit cost	Phy.	Fin.	Total Approved
1	**Non Recurring**															
a	One Time Grant (TLE,Library, Sports, etc)	334	100.50	334	26.20	26.07	74.300	0.300	44	13.20	87.500	74.300	0.300	0	0.00	74.300
	Model Cluster Grant (MCS) (One Time Grant)															
b	**Construction**															
	Additional Room, Toilet Drinking Water Electrification	334	685.87	334	443.58	64.67	242.289	2.000	44	88.00	330.289	242.289	2.000	0	0.00	242.289
2	**Recurring**															
a	For Promotion of Girls (Computer with Linux OS)	1424	284.80		13.26	4.66	101.968	0.200	1426	285.20	387.168	101.968	0.200	1426	285.20	387.168
	Maintenance of MCS							0.080					0.080			
	Engaging of Instructor							0.030					0.030			
	Computer with UPS for MCS							0.400					0.400			
b	Award to School/Teacher	1424	71.20	635	15.20	21.35		0.050	1426	71.30	71.300		0.050	1426	71.30	71.300
c	Student Evaluation Alternative School etc	1424	284.80	1173	114.53	40.21		0.200	1426	285.20	285.200		0.200	1426	285.20	285.200
d	Learning Through Open School	1424	142.40	157	1.00	0.70		0.100	1426	142.60	142.600		0.100	1426	142.60	142.600
e	Teacher Training on gender aspects	1424	56.96	588	17.86	31.36		0.040	1426	57.04	57.040		0.040	1426	57.04	57.040
3	**Additional Incentives (Uniform)**	451	0.00	141	0.00			0.0005	1387	0.69	0.694		0.0005	0	0.00	0.000
	(For all girls)															
4	**Community Mobilisation**	1083	10.83	774	5.32	49.12		0.100	1426	142.60	142.600		0.100	275	27.50	27.500
	Management Cost	1247	66.01	936	13.02	19.73		0.021	1426	29.95	29.946		0.021	263	5.52	5.523
	Management Cost (state level)							0.010	1426	14.26	14.260		0.010	262	2.62	2.620
	Grant for Promotion of Enrolment, retention & learning	1083	37.00	846	24.04	64.97		0.068	1426	96.97	96.968		0.068	262	17.82	17.816
	Total		1740.367		674.012	38.73	418.557			1227.008	1645.565	418.557			894.799	1313.356

Management % 23.13 5.97

SARVA SHIKSHA ABHIYAN
Approved Budget 2007-08
Chhattisgarh - NPEGEL

(Fin. lakhs)

S.N.	Component	Bastar					Bilaspur					Dantewada				
		Spill Over	Fresh Approved 2007-08				Spill Over	Fresh Approved 2007-08				Spill Over	Fresh Approved 2007-08			
			Unit cost	Phy.	Fin.	Total Approved		Unit cost	Phy.	Fin.	Total Approved		Unit cost	Phy.	Fin.	Total Approved
1	**Non Recurring**															
a	One Time Grant (TLE,Library, Sports, etc)	15.000	0.300	0	0.000	15.000	15.600	0.300	0	0.000	15.600	10.800	0.300	0	0.000	10.800
	Model Cluster Grant (MCS) (One Time Grant)															
b	**Construction**															
	Additional Room, Toilet, Drinking Water, Electrification	50.000	2.000	0	0.000	50.000	35.800	2.000	0	0.000	35.800	33.650	2.000	0	0.000	33.650
2	**Recurring**															
a	For Promotion of Girls (Computer with Linux OS)	13.534	0.200	189	37.800	51.334	10.885	0.200	152	30.400	41.285	10.669	0.200	149	29.800	40.469
	Maintenance of MCS		0.080					0.080					0.080			
	Engaging of Instructor		0.030					0.030					0.030			
	Computer with UPS for MCS		0.400					0.400					0.400			
b	Award to School/Teacher		0.050	189	9.450	9.450		0.050	152	7.600	7.600		0.050	149	7.450	7.450
c	Student Evaluation, Alternative School etc		0.200	189	37.800	37.800		0.200	152	30.400	30.400		0.200	149	29.800	29.800
d	Learning Through Open School		0.100	189	18.900	18.900		0.100	152	15.200	15.200		0.100	149	14.900	14.900
e	Teacher Training on gender aspects		0.040	189	7.560	7.560		0.040	152	6.080	6.080		0.040	149	5.960	5.960
3	**Additional Incentives (Uniform)**		0.0005	0	0.000	0.000		0.0005	0	0.000	0.000		0.0005	0	0.000	0.000
	(For all girls)															
4	**Community Mobilisation**		0.100	36	3.600	3.600		0.100	29	2.900	2.900		0.100	28	2.800	2.800
	Management Cost		0.021	36	0.756	0.756		0.021	29	0.609	0.609		0.021	28	0.588	0.588
	Management Cost (state level)		0.010	36	0.360	0.360		0.010	29	0.290	0.290		0.010	28	0.280	0.280
	Grant for Promotion of Enrolment, retention & learning		0.068	35	2.380	2.380		0.068	28	[illegible]	1.904		0.068	28	1.904	1.904
	Total	78.534			118.606	197.140	62.285			95.383	157.668	55.119			93.482	148.601

Management % 5.98 5.98 5.96

SARVA SHIKSHA ABHIYAN
Approved Budget 2007-08
Chhattisgarh - NPEGEL

(Rs. lakhs)

S.N.	Component	Dhamtari					Durg					Janjgir-Champa				
		Spill Over	Fresh Approved 2007-08				Spill Over	Fresh Approved 2007-08				Spill Over	Fresh Approved 2007-08			
			Unit cost	Phy.	Fin.	Total Approved		Unit cost	Phy.	Fin.	Total Approved		Unit cost	Phy.	Fin.	Total Approved
1	**Non Recurring**															
a	One Time Grant (TLE,Library, Sports, etc)	0.000	0.300	0	0.000	0.000	0.000	0.300	0	0.000	0.000	0.000	0.300	0	0.000	0.000
	Model Cluster Grant (MCS) (One Time Grant)															
b	**Construction**															
	Additional Room, Toilet, Drinking Water, Electrification	0.000	2.000	0	0.000	0.000	5.000	2.000	0	0.000	5.000	0.000	2.000	0	0.000	0.000
2	**Recurring**															
a	For Promotion of Girls (Computer with Linux OS)	2.793	0.200	39	7.800	10.593	3.724	0.200	54	10.800	14.524	5.084	0.200	71	14.200	19.284
	Maintenance of MCS		0.080					0.080					0.080			
	Engaging of Instructor		0.030					0.030					0.030			
	Computer with UPS for MCS		0.400					0.400					0.400			
b	Award to School/Teacher		0.050	39	1.950	1.950		0.050	54	2.700	2.700		0.050	71	3.550	3.550
c	Student Evaluation, Alternative School etc.		0.200	39	7.800	7.800		0.200	54	10.800	10.800		0.200	71	14.200	14.200
d	Learning Through Open School		0.100	39	3.900	3.900		0.100	54	5.400	5.400		0.100	71	7.100	7.100
e	Teacher Training on gender aspects		0.040	39	1.560	1.560		0.040	54	2.160	2.160		0.040	71	2.840	2.840
3	**Additional Incentives (Uniform)**		0.0005		0.000	0.000		0.0005	0	0.000	0.000		0.0005	0	0.000	0.000
	(For all girls)															
4	**Community Mobilisation**		0.100	8	0.800	0.800		0.100	10	1.000	1.000		0.100	14	1.400	1.400
	Management Cost		0.021	7	0.147	0.147		0.021	10	0.210	0.210		0.021	12	0.252	0.252
	Management Cost (state level)		0.010	7	0.070	0.070		0.010	10	0.100	0.100		0.010	13	0.130	0.130
	Grant for Promotion of Enrolment, retention & learning		0.068	6	0.408	0.408		0.068	10	0.680	0.680		0.068	13	0.884	0.884
	Total	2.793			24.435	27.228	8.724			33.850	42.574	5.084			44.556	49.640
	Management %				5.83					5.88					5.98	

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SARVA SHIKSHA ABHIYAN
Approved Budget 2007-08
Chhattisgarh - NPEGEL

(Rs. lakhs)

S.N.	Component	Jashpur					Kanker					Kawardha				
		Spill Over	Fresh Approved 2007-08				Spill Over	Fresh Approved 2007-08				Spill Over	Fresh Approved 2007-08			
			Unit cost	Phy.	Fin.	Total Approved		Unit cost	Phy.	Fin.	Total Approved		Unit cost	Phy.	Fin.	Total Approved
1	**Non Recurring**															
a	One Time Grant (TLE,Library, Sports etc)	0.000	0.300		0.000	0.000	0.000	0.300	0	0.000	0.000	0.000	0.300	0	0.000	0.000
	Model Cluster Grant (MCS) (One Time Grant)															
b	**Construction**															
	Additional Room, Toilet, Drinking Water, Electrification	0.000	2.000	0	0.000	0.000	7.720	2.000	0	0.000	7.720	0.079	2.000	0	0.000	0.079
2	**Recurring**															
a	For Promotion of Girls (Computer with Linux OS)	4.297	0.200	60	12.000	16.297	1.340	0.200	16	3.200	4.540	3.939	0.200	55	11.000	14.939
	Maintenance of MCS		0.080					0.080					0.080			
	Engaging of Instructor		0.030					0.030					0.030			
	Computer with UPS for MCS		0.400					0.400					0.400			
b	Award to School/Teacher		0.050	60	3.000	3.000		0.050	16	0.800	0.800		0.050	55	2.750	2.750
c	Student Evaluation, Alternative School etc		0.200	60	12.000	12.000		0.200	16	3.200	3.200		0.200	55	11.000	11.000
d	Learning Through Open School		0.100	60	6.000	6.000		0.100	16	1.600	1.600		0.100	55	5.500	5.500
e	Teacher Training on gender aspects		0.040	60	2.400	2.400		0.040	16	0.640	0.640		0.040	55	2.200	2.200
3	**Additional Incentives (Uniform)**		0.0008	0	0.000	0.000		0.0008	0	0.000	0.000		0.0008	0	0.000	0.000
	(For all girls)															
4	**Community Mobilisation**		0.100	12	1.200	1.200		0.100	3	0.300	0.300		0.100	11	1.100	1.100
	Management Cost		0.021	10	0.210	0.210		0.021	3	0.063	0.063		0.021	9	0.189	0.189
	Management Cost (state level)		0.010	6	0.060	0.060		0.010	3	0.030	0.030		0.010	9	0.090	0.090
	Grant for Promotion of Enrolment, retention & learning		0.068	11	0.748	0.748		0.068	3	0.204	0.204		0.068	10	0.680	0.680
	Total	4.297			37.646	41.945	1.340			15.657	16.997	4.018			34.509	38.527
	Management %				5.97					5.95					5.97	

SARVA SHIKSHA ABHIYAN
Approved Budget 2007-08
Chhattisgarh - NPEGEL

(Rs. lakhs)

S.N.	Component	Korba					Korea					Mahasamund				
		Spill Over	Fresh Approved 2007-08				Spill Over	Fresh Approved 2007-08				Spill Over	Fresh Approved 2007-08			
			Unit cost	Phy.	Fin.	Total Approved		Unit cost	Phy.	Fin.	Total Approved		Unit cost	Phy.	Fin.	Total Approved
1	**Non Recurring**															
a	One Time Grant (TLE,Library, Sports, etc)	0.000	0.300	0	0.000	0.000	0.300	0.300		0.000	0.300	0.000	0.300	0	0.000	0.000
	Model Cluster Grant (MCS) (One Time Grant)															
b	**Construction**															
	Additional Room, Toilet, Drinking Water, Electrification	15.040	2.000	0	0.000	15.040	7.000	2.000	0	0.000	7.000	0.000	2.000	0	0.000	0.000
2	**Recurring**															
a	For Promotion of Girls (Computer with Linux OS)	6.373	0.200	89	17.800	24.173	3.724	0.200	52	10.400	14.124	5.013	0.200	70	14.000	19.013
	Maintenance of MCS		0.080					0.080					0.080			
	Engaging of Instructor		0.030					0.030					0.030			
	Computer with UPS for MCS		0.400					0.400					0.400			
b	Award to School/Teacher		0.050	89	4.450	4.450		0.050	52	2.600	2.600		0.050	70	3.500	3.500
c	Student Evaluation, Alternative School etc		0.200	89	17.800	17.800		0.200	52	10.400	10.400		0.200	70	14.000	14.000
d	Learning Trhough Open School		0.100	89	8.900	8.900		0.100	52	5.200	5.200		0.100	70	7.000	7.000
e	Teacher Training on gender aspects		0.040	89	3.560	3.560		0.040	52	2.080	2.080		0.040	70	2.800	2.800
3	**Additional Incentives (Uniform)**		0.0005	0	0.000	0.000		0.0005	0	0.000	0.000		0.0005	0	0.000	0.000
	(For all girls)															
4	**Community Mobilisation**		0.100	17	1.700	1.700		0.100	10	1.000	1.000		0.100	14	1.400	1.400
	Management Cost		0.021	16	0.336	0.336		0.021	9	0.189	0.189		0.021	13	0.273	0.273
	Management Cost (State level)		0.010	16	0.160	0.160		0.010	9	0.090	0.090		0.010	13	0.130	0.130
	Grant for Promotion of Enrolment, retention & learning		0.068	17	1.156	1.156		0.068	10	0.680	0.680		0.068	12	0.816	0.816
	Total	21.413			55.862	77.275	11.024			32.639	43.663	5.013			43.919	48.932

Management % 6.00 6.00 5.96

SARVA SHIKSHA ABHIYAN
Approved Budget 2007-08
Chhattisgarh - NPEGEL

(Rs. lakhs)

S.N.	Component	Raigarh					Raipur					Surguja				
		Spill Over	Fresh Approved 2007-08				Spill Over	Fresh Approved 2007-08				Spill Over	Fresh Approved 2007-08			
			Unit cost	Phy.	Fin.	Total Approved		Unit cost	Phy.	Fin.	Total Approved		Unit cost	Phy.	Fin.	Total Approved
1	**Non Recurring**															
a	One Time Grant (TLE,Library, Sports, etc)	2.700	0.300	0	0.000	2.700	15.800	0.300	0	0.000	15.800	14.100	0.300	0	0.000	14.100
	Model Cluster Grant (MCS) (One Time Grant)															
b	**Construction**															
	Additional Room, Toilet, Drinking Water, Electrification	9.000	2.000	0	0.000	9.000	31.800	2.000	0	0.000	31.800	47.200	2.000	0	0.000	47.200
2	**Recurring**															
a	For Promotion of Girls (Computer with Linux OS)	3.581	0.200	50	10.000	13.581	10.097	0.200	141	28.200	38.297	17.115	0.200	239	47.800	64.915
	Maintenance of MCS		0.080					0.080					0.080			
	Engaging of Instructor		0.030					0.030					0.030			
	Computer with UPS for MCS		0.400					0.400					0.400			
b	Award to School/Teacher		0.050	50	2.500	2.500		0.050	141	7.050	7.050		0.050	239	11.950	11.950
c	Student Evaluation, Alternative School etc.		0.200	50	10.000	10.000		0.200	141	28.200	28.200		0.200	239	47.800	47.800
d	Learning Trhough Open School		0.100	50	5.000	5.000		0.100	141	14.100	14.100		0.100	239	23.900	23.900
e	Teacher Training on gender aspects		0.040	50	2.000	2.000		0.040	141	5.640	5.640		0.040	239	9.560	9.560
3	**Additional Incentives (Uniform)**		0.0005	0	0.000	0.000		0.0005	0	0.000	0.000		0.0005	0	0.000	0.000
	(For all girls)															
4	**Community Mobilisation**		0.100	10	1.000	1.000		0.100	27	2.700	2.700		0.100	46	4.600	4.600
	Management Cost		0.021	9	0.189	0.189		0.021	27	0.567	0.567		0.021	45	0.945	0.945
	Management Cost (state level)		0.010	8	0.080	0.080		0.010	27	0.270	0.270		0.010	45	0.450	0.450
	Grant for Promotion of Enrolment, retention & learning		0.068	9	0.612	0.612		0.066	26	1.768	1.768		0.068	44	2.992	2.992
	Total	15.281			31.381	46.662	57.697			88.495	146.192	78.415			149.997	228.412
	Management %				5.99					5.99					5.99	

State : Chhatisgarh
Kasturba Gandhi Balika Vidyalaya (2007-08)

State : Chhatisgarh

Sl. No.	Item of Expenditure	State Total															Remarks
		Sanctioned		Anticipated Progress			Proposal					Approved					
							Spill over	Fresh			Total	Spill over	Fresh			Total	
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No.of KGBVs sanctioned	84							0					0			
	Non Recurring																
1	Building	51	0.00	51	925.00		0.00		33	310.00	310.00	0.00		33	310.00	310.00	The State has proposed RS. 20 lakhs for each KGBV for boundary wall and servant quarters. This has not been recommended as per norms
2	Furniture/Equipment including kitchen equipment	51	0.00	51	76.75		50.75		0	0.00	50.75	50.75		0	0.00	50.75	
3	Teaching learning material and equipment including library books	51	0.00	49	67.53		85.48		0	0.00	85.48	85.48		0	0.00	85.48	
4	Bedding	51	0.00	51	26.21		12.05		0	0.00	12.05	12.05		0	0.00	12.05	
	TOTAL		0.00		1095.48		148.280			310.00	458.28	148.280			310.00	458.28	
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	0	0.00	51	268.79		0.00		84	738.00	738.00	0.00		84	738.00	738.00	
2	Stipend for girl student per month @ Rs. 50	0	0.00	51	12.09		0.00		84	49.20	49.20	0.00		84	49.20	49.20	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	51	17.66		0.00		84	49.20	49.20	0.00		84	49.20	49.20	
4	Examination fee	0	0.00	43	0.72		0.00		84	0.84	0.84	0.00		84	0.84	0.84	
5	Salaries:	0	0.00	51	88.93		0.000		84	545.16	545.160	0.000		84	545.16	545.160	
	1 Warden cum teacher																
	4 Full time teachers																
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training	0	0.00	45	9.30		0.00		84	33.20	33.20	0.00		84	33.20	33.20	
7	Electricity/water charges	0	0.00	51	13.13		0.00		84	41.20	41.20	0.00		84	41.20	41.20	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	51	13.31		0.00		84	61.50	61.50	0.00		84	61.50	61.50	
9	Miscellaneous including maintenance	0	0.00	51	47.32		0.00		84	33.40	33.40	0.00		84	33.40	33.40	
10	Preparatory camps	0	0.00	49	2.20		0.00		84	12.40	12.40	0.00		84	12.40	12.40	
11	PTAs/school functions	0	0.00	49	3.90				84	12.40	12.40			84	12.40	12.40	
	TOTAL		0.00		477.35		0.000	0.000		1576.50	1576.50	0.000	0.000		1576.50	1576.50	
	Grant Total		0.00		1572.83		148.280			1886.50	2034.78	148.280			1886.50	2034.78	

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State : Chhatisgarh

Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 1															Remarks
		Sanctioned		Progress			Proposal					Approved					
							Spill over	Fresh			Total	Spill over	Fresh			Total	
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No.of KGBVs sanctioned	80				0.00%											
	Non Recurring																
1	Building	51	0.00	51	925.00	#DIV/0!	0.00	10.000	29	290.00	290.00	0.00	10.000	29	290.00	290.00	
2	Furniture/Equipment including kitchen equipment	51	0.00	51	76.75	#DIV/0!	50.75		0	0.00	50.75	50.75		0	0.00	50.75	
3	Treaching learning material and equipment including library books	51	0.00	49	67.53	#DIV/0!	85.48		0	0.00	85.48	85.48		0	0.00	85.48	
4	Bedding	51	0.00	51	26.21	#DIV/0!	12.05		0	0.00	12.05	12.05		0	0.00	12.05	
	TOTAL		0.00		1095.48	#DIV/0!	148.280			290.00	438.28	148.280			290.00	438.28	
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	0	0.00	51	268.79	#DIV/0!	0.00	9.000	80	720.00	720.00	0.00	9.000	80	720.00	720.00	
2	Stipend for girl student per month @ Rs. 50	0	0.00	51	12.09	#DIV/0!	0.00	0.600	80	48.00	48.00	0.00	0.600	80	48.00	48.00	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	51	17.66	#DIV/0!	0.00	0.600	80	48.00	48.00	0.00	0.600	80	48.00	48.00	
4	Examination fee	0	0.00	43	0.72	#DIV/0!	0.00	0.010	80	0.80	0.80	0.00	0.010	80	0.80	0.80	
5	Salaries:	0	0.00	51	88.93	#DIV/0!	0.000	6.490	80	519.20	519.200	0.000	6.490	80	519.20	519.200	
	1 Warden cum teacher																
	4 Full time teachers																
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training	0	0.00	45	9.30	#DIV/0!	0.00	0.400	80	32.00	32.00	0.00	0.400	80	32.00	32.00	
7	Electricity/water charges	0	0.00	51	13.13	#DIV/0!	0.00	0.500	80	40.00	40.00	0.00	0.500	80	40.00	40.00	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	51	13.31	#DIV/0!	0.00	0.750	80	60.00	60.00	0.00	0.750	80	60.00	60.00	
9	Miscellaneous including maintenance	0	0.00	51	47.32	#DIV/0!	0.00	0.400	80	32.00	32.00	0.00	0.400	80	32.00	32.00	
10	Preparatory camps	0	0.00	49	2.20	#DIV/0!	0.00	0.150	80	12.00	12.00	0.00	0.150	80	12.00	12.00	
11	PTAs/school functions	0	0.00	49	3.90	#DIV/0!	0.00	0.150	80	12.00	12.00	0.00	0.150	80	12.00	12.00	
	TOTAL		0.00		477.35	#DIV/0!	0.000	19.050		1524.00	1524.00	0.000	19.050		1524.00	1524.00	
	Grant Total		0.00		1572.83	#DIV/0!	148.280			1814.00	1962.28	148.280			1814.00	1962.28	

State : Chhatisgarh

Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 2															Remarks
		Sanctioned		Progress			Proposal					Approved					
							Spill over	Fresh			Total	Spill over	Fresh			Total	
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No.of KGBVs sanctioned	4				0.00%											
	Non Recurring																
1	Building	0	0.00	0	0.00	#DIV/0!	0.00		4	20.00	20.00	0.00	5.000	4	20.00	20.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
	TOTAL		0.00		0.00	#DIV/0!	0.000			20.00	20.00	0.000			20.00	20.00	
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	4.500	4	18.00	18.00	0.00	4.500	4	18.00	18.00	
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	0.300	4	1.20	1.20	0.00	0.300	4	1.20	1.20	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	0.300	4	1.20	1.20	0.00	0.300	4	1.20	1.20	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	0.010	4	0.04	0.04	0.00	0.010	4	0.04	0.04	
5	Salaries: 1 Warden cum teacher 4 Full time teachers 3 Part time teachers 2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)	0	0.00	0	0.00	#DIV/0!	0.000	6.490	4	25.96	25.960	0.000	6.490	4	25.96	25.960	
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	0.300	4	1.20	1.20	0.00	0.300	4	1.20	1.20	
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	0.300	4	1.20	1.20	0.00	0.300	4	1.20	1.20	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	0.375	4	1.50	1.50	0.00	0.375	4	1.50	1.50	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	0.350	4	1.40	1.40	0.00	0.350	4	1.40	1.40	
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	0.100	4	0.40	0.40	0.00	0.100	4	0.40	0.40	
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	0.100	4	0.40	0.40	0.00	0.100	4	0.40	0.40	
	TOTAL		0.00		0.00	#DIV/0!	0.000	13.125		52.50	52.50	0.000	13.125		52.50	52.50	
	Grant Total		0.00		0.00	#DIV/0!	0.000			72.50	72.50	0.000			72.50	72.50	

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State : Chhatisgarh
Kasturba Gandhi Balika Vidyalaya (2007-08)

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

State : Chhatisgarh
Kasturba Gandhi Balika Vidyalaya (2007-08)

State : Chhatisgarh

Sl. No.	Item of Expenditure	Bastar				Bilaspur				Dantewada				Dhamtari			
		Approved				Approved				Approved				Approved			
		Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total
			Phy	Fin			Phy	Fin			Phy	Fin			Phy	Fin	
	No.of KGBVs sanctioned		0				0				0				0		
	Non Recurring																
1	Building	0.000	10	100.00	100.00	0.000	2	15.000	15.00	0.000	1	10.000	10.00	0.000	0	0.000	0.00
2	Furniture/Equipment including kitchen equipment	2.110	0	0.00	2.11	18.110	0	0.000	18.11	0.000	0	0.000	0.00	1.120	0	0.000	1.12
3	Teaching learning material and equipment including library books	5.200	0	0.00	5.20	23.950	0	0.000	23.95	2.550	0	0.000	2.55	2.220	0	0.000	2.22
4	Bedding	0.000	0	0.00	0.00	5.120	0	0.000	5.12	1.950	0	0.000	1.95	0.000	0	0.000	0.00
	TOTAL	7.310		100.00	107.31	47.180		15.00	62.18	4.500		10.00	14.50	3.340		0.00	3.34
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	0.000	12	108.00	108.00	0.000	10	85.500	85.50	0.000	5	45.000	45.00	0.000	2	18.000	18.00
2	Stipend for girl student per month @ Rs. 50	0.000	12	7.20	7.20	0.000	10	5.700	5.70	0.000	5	3.000	3.00	0.000	2	1.200	1.20
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.000	12	7.20	7.20	0.000	10	5.700	5.70	0.000	5	3.000	3.00	0.000	2	1.200	1.20
4	Examination fee	0.000	12	0.12	0.12	0.000	10	0.100	0.10	0.000	5	0.050	0.05	0.000	2	0.020	0.02
5	Salaries: 1 Warden cum teacher 4 Full time teachers 3 Part time teachers 2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)	0.000	12	77.88	77.880	0.000	10	64.900	64.900	0.000	5	32.450	32.450	0.000	2	12.980	12.980
6	Vocational training/specific skill training	0.000	12	4.80	4.80	0.000	10	3.900	3.90	0.000	5	2.000	2.00	0.000	2	0.800	0.80
7	Electricity/water charges	0.000	12	6.00	6.00	0.000	10	4.800	4.80	0.000	5	2.500	2.50	0.000	2	1.000	1.00
8	Medical care/contingencies @ Rs. 750 child	0.000	12	9.00	9.00	0.000	10	7.125	7.13	0.000	5	3.750	3.75	0.000	2	1.500	1.50
9	Miscellaneous including maintenance	0.000	12	4.80	4.80	0.000	10	3.950	3.95	0.000	5	2.000	2.00	0.000	2	0.800	0.80
10	Preparatory camps	0.000	12	1.30	1.30	0.000	10	1.450	1.45	0.000	5	0.750	0.75	0.000	2	0.300	0.30
11	PTAs/school functions	0.000	12	1.80	1.80	0.000	10	1.450	1.45	0.000	5	0.750	0.75	0.000	2	0.300	0.30
	TOTAL	0.000		228.60	228.60	0.000		184.58	184.58	0.000		95.25	95.25	0.000		38.10	38.10
	Grant Total	7.310		328.60	335.91	47.180		199.58	246.76	4.500		105.25	109.75	3.340		38.10	41.44

State : Chhatisgarh

Kasturba Gandhi Balika Vidyalaya (2007-08)

State Chhatisgarh

Sl. No.	Item of Expenditure	Durg				Jangir				Jashpur				Kanker			
		Approved				Approved				Approved				Approved			
		Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total
			Phy	Fin			Phy	Fin			Phy	Fin			Phy	Fin	
	No.of KGBVs sanctioned		0				0				0				0		
	Non Recurring																
1	Building	0.000	1	5.000	5.00	0.000	0	0.000	0.00	0.000	2	20.000	20.00	0.000	0	0.000	0.00
2	Furniture/Equipment including kitchen equipment	2.110	0	0.000	2.11	-3.200	0	0.000	-3.20	0.160	0	0.000	0.16	-0.340	0	0.000	-0.34
3	Teaching learning material and equipment including library books	5.750	0	0.000	5.75	0.000	0	0.000	0.00	0.020	0	0.000	0.02	0.000	0	0.000	0.00
4	Bedding	0.000	0	0.000	0.00	0.000	0	0.000	0.00	0.000	0	0.000	0.00	0.060	0	0.000	0.06
	TOTAL	7.860		5.00	12.86	-3.200		0.00	-3.20	0.180		20.00	20.18	-0.280		0.00	-0.28
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	0.000	3	22.500	22.50	0.000	7	63.000	63.00	0.000	3	27.000	27.00	0.000	1	9.000	9.00
2	Stipend for girl student per month @ Rs. 50	0.000	3	1.500	1.50	0.000	7	4.200	4.20	0.000	3	1.800	1.80	0.000	1	0.600	0.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.000	3	1.500	1.50	0.000	7	4.200	4.20	0.000	3	1.800	1.80	0.000	1	0.600	0.60
4	Examination fee	0.000	3	0.030	0.03	0.000	7	0.070	0.07	0.000	3	0.030	0.03	0.000	1	0.010	0.01
5	Salaries: 1 Warden cum teacher 4 Full time teachers 3 Part time teachers 2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)	0.000	3	19.470	19.470	0.000	7	45.430	45.430	0.000	3	19.470	19.470	0.000	1	6.490	6.490
6	Vocational training/specific skill training	0.000	3	1.100	1.10	0.000	7	2.800	2.80	0.000	3	1.200	1.20	0.000	1	0.400	0.40
7	Electricity/water charges	0.000	3	1.300	1.30	0.000	7	3.500	3.50	0.000	3	1.500	1.50	0.000	1	0.500	0.50
8	Medical care/contingencies @ Rs. 750 child	0.000	3	1.875	1.88	0.000	7	5.250	5.25	0.000	3	2.250	2.25	0.000	1	0.750	0.75
9	Miscellaneous including maintenance	0.000	3	1.150	1.15	0.000	7	2.800	2.80	0.000	3	1.200	1.20	0.000	1	0.400	0.40
10	Preparatory camps	0.000	3	0.400	0.40	0.000	7	1.050	1.05	0.000	3	0.450	0.45	0.000	1	0.150	0.15
11	PTAs/school functions	0.000	3	0.400	0.40	0.000	7	1.050	1.05	0.000	3	0.450	0.45	0.000	1	0.150	0.15
	TOTAL	0.000		51.23	51.23	0.000		133.35	133.35	0.000		57.15	57.15	0.000		19.05	19.05
	Grant Total	7.860		56.23	64.09	-3.200		133.35	130.15	0.180		77.15	77.33	-0.280		19.05	18.77

State : Chhatisgarh
Kasturba Gandhi Balika Vidyalaya (2007-08)

State : Chhatisgarh

Sl. No.	Item of Expenditure	Kawardha				Korba				Korea				Mahasamund			
		Approved				Approved				Approved				Approved			
		Spill over	Fresh Phy	Fresh Fin	Total	Spill over	Fresh Phy	Fresh Fin	Total	Spill over	Fresh Phy	Fresh Fin	Total	Spill over	Fresh Phy	Fresh Fin	Total
	No.of KGBVs sanctioned		0				9				0				0		
	Non Recurring																
1	Building	0.000	0	0.000	0.00	0.000	2	20.000	20.00	0.000	0	0.000	0.00	0.000	0	0.000	0.00
2	Furniture/Equipment including kitchen equipment	8.270	0	0.000	8.27	5.630	0	0.000	5.63	8.410	0	0.000	8.41	2.430	0	0.000	2.43
3	Teaching learning material and equipment including library books	12.000	0	0.000	12.00	7.500	0	0.000	7.50	5.810	0	0.000	5.81	8.720	0	0.000	8.72
4	Bedding	2.610	0	0.000	2.61	0.000	0	0.000	0.00	0.000	0	0.000	0.00	0.080	0	0.000	0.08
	TOTAL	22.880		0.00	22.88	13.130		20.00	33.13	14.220		0.00	14.22	11.230		0.00	11.23
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	0.000	4	36.000	36.00	0.000	5	45.000	45.00	0.000	4	36.000	36.00	0.000	3	27.000	27.00
2	Stipend for girl student per month @ Rs. 50	0.000	4	2.400	2.40	0.000	5	3.000	3.00	0.000	4	2.400	2.40	0.000	3	1.800	1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.000	4	2.400	2.40	0.000	5	3.000	3.00	0.000	4	2.400	2.40	0.000	3	1.800	1.80
4	Examination fee	0.000	4	0.040	0.04	0.000	5	0.050	0.05	0.000	4	0.040	0.04	0.000	3	0.030	0.03
5	Salaries: 1 Warden cum teacher 4 Full time teachers 3 Part time teachers 2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)	0.000	4	25.960	25.960	0.000	5	32.450	32.450	0.000	4	25.960	25.960	0.000	3	19.470	19.470
6	Vocational training/specific skill training	0.000	4	1.600	1.60	0.000	5	2.000	2.00	0.000	4	1.600	1.60	0.000	3	1.200	1.20
7	Electricity/water charges	0.000	4	2.000	2.00	0.000	5	2.500	2.50	0.000	4	2.000	2.00	0.000	3	1.500	1.50
8	Medical care/contingencies @ Rs. 750 child	0.000	4	3.000	3.00	0.000	5	3.750	3.75	0.000	4	3.000	3.00	0.000	3	2.250	2.25
9	Miscellaneous including maintenance	0.000	4	1.600	1.60	0.000	5	2.000	2.00	0.000	4	1.600	1.60	0.000	3	1.200	1.20
10	Preparatory camps	0.000	4	0.500	0.50	0.000	5	0.750	0.75	0.000	4	0.600	0.60	0.000	3	0.450	0.45
11	PTAs/school functions	0.000	4	0.500	0.50	0.000	5	0.750	0.75	0.000	4	0.600	0.60	0.000	3	0.450	0.45
	TOTAL	0.000		76.20	76.20	0.000		95.25	95.25	0.000		76.20	76.20	0.000		57.15	57.15
	Grant Total	22.880		76.20	99.08	13.130		115.25	128.38	14.220		76.20	90.42	11.230		57.15	68.38

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State : Chhatisgarh

Kasturba Gandhi Balika Vidyalaya (2007-08)

State : Chhatisgarh

Sl. No.	Item of Expenditure	Raigarh				Raipur				Surguja				TOTAL			
		Approved				Approved				Approved				Approved			
		Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total
			Phy	Fin			Phy	Fin			Phy	Fin			Phy	Fin	
	No.of KGBVs sanctioned		0				0				0				0		
	Non Recurring																
1	Building	0.000	0	0.000	0.00	0.000	3	25.000	25.00	0.000	12	115.000	115.00	0.000	33	310.000	310.00
2	Furniture/Equipment including kitchen equipment	4.810	0	0.000	4.61	0.580	0	0.000	0.58	0.750	0	0.000	0.75	50.750	0	0.000	50.75
3	Teaching learning material and equipment including library books	5.950	0	0.000	5.95	5.840	0	0.000	5.84	-0.030	0	0.000	-0.03	85.480	0	0.000	85.48
4	Bedding	1.350	0	0.000	1.35	0.180	0	0.000	0.18	0.670	0	0.000	0.67	12.050	0	0.000	12.05
	TOTAL	11.940		0.00	11.94	6.600		25.00	31.60	1.390		115.00	116.39	148.280		310.00	458.28
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	0.000	2	18.000	18.00	0.000	7	58.500	58.50	0.000	16	139.500	139.50	0.000	84	738.000	738.00
2	Stipend for girl student per month @ Rs. 50	0.000	2	1.200	1.20	0.000	7	3.900	3.90	0.000	16	9.300	9.30	0.000	84	49.200	49.20
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.000	2	1.200	1.20	0.000	7	3.900	3.90	0.000	16	9.300	9.30	0.000	84	49.200	49.20
4	Examination fee	0.000	2	0.020	0.02	0.000	7	0.070	0.07	0.000	16	0.160	0.16	0.000	84	0.840	0.84
5	Salaries: 1 Warden cum teacher 4 Full time teachers 3 Part time teachers 2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)	0.000	2	12.980	12.980	0.000	7	45.430	45.430	0.000	16	103.840	103.840	0.000	84	545.160	545.160
6	Vocational training/specific skill training	0.000	2	0.800	0.80	0.000	7	2.700	2.70	0.000	16	6.300	6.30	0.000	84	33.200	33.20
7	Electricity/water charges	0.000	2	1.000	1.00	0.000	7	3.300	3.30	0.000	16	7.800	7.80	0.000	84	41.200	41.20
8	Medical care/contingencies @ Rs. 750 child	0.000	2	1.500	1.50	0.000	7	4.875	4.88	0.000	16	11.625	11.63	0.000	84	61.500	61.50
9	Miscellaneous including maintenance	0.000	2	0.800	0.80	0.000	7	2.750	2.75	0.000	16	6.350	6.35	0.000	84	33.400	33.40
10	Preparatory camps	0.000	2	0.300	0.30	0.000	7	1.000	1.00	0.000	16	2.350	2.35	0.000	84	12.400	12.40
11	PTAs/school functions	0.000	2	0.300	0.30	0.000	7	1.000	1.00	0.000	16	2.350	2.35	0.000	84	12.400	12.40
	TOTAL	0.000		38.10	38.10	0.000		127.43	127.43	0.000		298.88	298.88	0.000		1576.50	1576.50
	Grant Total	11.940		38.10	50.04	6.600		152.43	159.03	1.390		413.88	415.27	148.280		1886.50	2034.78

Proposed and Approved Budget for 2007-08
Chhattisgarh

(Rs. lakhs)

Annex VII

S.N.	Component	Overall Total													
		PAB Approval 2006-07		Achievements 2006-07			Fresh Proposal 2007-08				Spill Over Approved	Fresh Approved 2007-08			Total Approved Financial
		Physical	Financial	Phy	Fin	Spill Over	Unit cost	Fresh Physical	Fresh Financial	Total Proposed Financial		Unit cost	Fresh Phy.	Fresh Fin.	
1	A. New School														
1.01	New Primary School (for 10 to 25 children)	1020	0.00	1020	0.00	0.00		618	0.00	0.00	0.00		341	0.00	0.00
1.02	New Primary School (for >25 children)	394	0.00	394	0.00	0.00		402	0.00	0.00	0.00		58	0.00	0.00
1.03	New Upper Primary School	2568	0.00	2568	0.00	0.00		702	0.00	0.00	0.00		446	0.00	0.00
	Sub Total														
2	N. Teachers Salary	0	0.00	0	0.00	0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.01	New PS New Teachers Salary SK-III	1808	502.23	910	224.74	0.00	0.367	1422	521.40	521.40	0.00	0.1835	457	125.78	125.78
2.02	New UPS Teachers Salary SK-II	7704	2567.97	4569	1293.99	0.00	0.467	2106	982.80	982.80	0.00	0.2335	1338	468.59	468.59
	Additional Teacher Against PTR						0.000					0.0000			
2.03	New Additional Teacher Pri. SK-III	1739	322.03	758	169.59	0.00	0.367	3517	1289.57	1289.57	0.00	0.1835	810	222.93	222.93
2.04	New Addl. Teacher - UPS SK-II	0	0.00	0	0.00	0.00	0.467	1129	526.87	526.87	0.00	0.2335	0	0.00	0.00
2.05	New Addl. Teacher - UPS SK-III	0	0.00	0	0.00	0.00	0.367	0	0.00	0.00	0.00	0.1835	0	0.00	0.00
2.06	Other	0	0.00	0	0.00	0.00	0.000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00
	Sub Total		**3392.23**		**1688.32**	**0.00**			**3320.63**	**3320.63**	**0.00**			**817.30**	**817.30**
	Teachers Salary (Recurring)														
2.07	Primary Teachers Salary SK-III	14908	7454.00	14549	6033.45	0.00	0.550	16716	9193.80	9193.80	0.00	0.550	16716	9020.98	9020.98
2.08	UPS Teachers Salary SK-II	9169	5501.40	8440	4180.26	0.00	0.700	16873	11811.10	11811.10	0.00	0.700	16873	11135.29	11135.29
2.09	UPS Teachers Salary SK-III	1603	801.50	1502	608.75	0.00	0.550	1603	881.65	881.65	0.00	0.550	1603	867.76	867.76
2.10	Head Master Primary	0	0.00	0	0.00	0.00	0.000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
2.11	Head Master U.P.	0	0.00	0	0.00	0.00	0.000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
2.12	Additional Teacher PS SK-III	8896	4448.00	8528	3947.85	0.00	0.550	10635	5849.25	5849.25	0.00	0.550	10635	5663.78	5663.78
2.13	Additional Teacher UPS SK-II	2789	1673.40	2606	1245.79	0.00	0.700	2789	1952.30	1952.30	0.00	0.700	2789	1920.29	1920.29
2.14	Additional Teacher UPS SK-III	2170	1085.00	2082	873.39	0.00	0.550	2170	1193.50	1193.50	0.00	0.550	2170	1181.40	1181.40
	Sub Total		**20963.30**		**16889.49**	**0.00**			**30881.60**	**30881.60**	**0.00**		**50786**	**29789.50**	**29789.50**
3	**M. Teacher Grant**														
3.01	Primary Teacher Grant	76273	381.37	70815	364.59	0.00	0.005	72854	364.27	364.27	0.00	0.005	72854	364.27	364.27
3.02	Upper Primary Teacher Grant	40780	203.90	32470	176.91	0.00	0.005	40783	203.92	203.92	0.00	0.005	40783	203.92	203.92
	Sub Total		**585.27**		**531.49**	**0.00**			**568.19**	**568.19**	**0.00**		**113637**	**568.19**	**568.19**
4	**B. Block Resource Centre**														
4.01	Salary of RP - 1	788	567.36	597	255.66	0.00	0.720	788	567.36	567.36	0.00	0.720	788	498.60	498.60
	Salary of RP - 2	0	0.00	0	0.00	0.00	0.720	0	0.00	0.00	0.00	0.720	0	0.00	0.00
	Salary of RP - 3	0	0.00	0	0.00	0.00	0.720	0	0.00	0.00	0.00	0.720	0	0.00	0.00
4.02	Furniture Grant	0	0.00	0	0.00	0.00	0.500	0	0.00	0.00	0.00	0.500	0	0.00	0.00
4.03	Contingency Grant	146	18.25	146	17.13	0.00	0.125	146	18.25	18.25	0.00	0.125	146	18.25	18.25
4.04	Meeting T.A.	146	8.76	146	7.32	0.00	0.060	146	8.76	8.76	0.00	0.060	146	8.76	8.76
4.05	TLM Grant	146	7.30	146	6.15	0.00	0.050	146	7.30	7.30	0.00	0.050	146	7.30	7.30
	Sub Total		**601.67**		**286.25**	**0.00**			**601.67**	**601.67**	**0.00**		**146**	**532.91**	**532.91**
5	**C. Cluster Resource Centre**														
5.01	Salary of RP - 1	0	0.00	0	0.00	0.00	0.000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
5.02	Salary of RP - 2	0	0.00	0	0.00	0.00	0.660	0	0.00	0.00	0.00	0.660	0	0.00	0.00
5.03	Furniture Grant	0	0.00	0	0.00	0.00	0.100	0	0.00	0.00	0.00	0.100	0	0.00	0.00
5.04	Contingency Grant	2169	21.69	2169	20.40	0.00	0.025	2169	54.23	54.23	0.00	0.025	2169	54.23	54.23
5.05	Meeting T.A.	2169	52.06	2169	48.96	0.00	0.024	2169	52.06	52.06	0.00	0.024	2169	52.06	52.06
5.06	TLM Grant	2169	21.69	2169	18.51	0.00	0.010	2169	21.69	21.69	0.00	0.010	2169	21.69	21.69
	Sub Total		**95.44**		**87.87**	**0.00**			**127.97**	**127.97**	**0.00**		**2169**	**127.97**	**127.97**

Proposed and Approved Budget for 2007-08
Chhattisgarh

(Rs. lakhs)

S.N.	Component	Overall Total													
		PAB Approval 2006-07		Achievements 2006-07			Fresh Proposal 2007-08				Spill Over Approved	Fresh Approved 2007-08			Total Approved Financial
		Physical	Financial	Phy	Fin	Spill Over	Unit cost	Fresh Physical	Fresh Financial	Total Proposed Financial		Unit cost	Fresh Phy.	Fresh Fin.	
6	**P. Teachers Training**														
6.01	Inservice (20 day)	81805	1145.27	70143	1022.80	0.00	0.014	105274	1473.84	1473.84	0.00	0.014	105274	1473.84	1473.84
6.02	New Recruit Trained (30 days)	0	0.00	0	0.00	0.00	0.021	0	0.00	0.00	0.00	0.021	0	0.00	0.00
6.03	Untrained (60 days)	23820	1498.12	23820	1498.12	0.00	0.042	8363	351.25	351.25	0.00	0.042	8363	351.25	351.25
	Sub Total		**2643.39**		**2520.92**	**0.00**			**1825.08**	**1825.08**	**0.00**		**113637**	**1825.08**	**1825.08**
7	**Interventions for Out of School Children**														
7.01	Strengthening of unrecognised Maktab Madarsas	7218	60.99	7023	60.38	0.00	0.030	2750	82.50	82.50	0.00	0.030	2750	82.50	82.50
7.02	AIE														
(i)	NRBC (P)	4171	35.24	1020	11.84	0.00	0.030	3722	124.62	124.62	0.00	0.030	3722	124.62	124.62
(ii)	NRBC (UP)	2779	33.35	579	6.72	0.00	0.030	2475	74.25	74.25	0.00	0.030	2475	74.25	74.25
(iii)	Special EGS type Schools in relief camps in Dantewada (P)	0	0.00	0	0.00	0.00		13260	48.40	48.40	0.00		13260	48.40	48.40
(iv)	Special EGS type Schools in relief camps in Dantewada (UP)	0	0.00	0	0.00	0.00		788	4.85	4.85	0.00		788	4.85	4.85
(v)	RBC in Dantewada district	0	0.00	0	0.00	0.00		45198	2675.72	2675.72	0.00	0.051	21198	1081.10	1081.10
(vi)	Bridge Course (P)	17346	146.57	0	0.00	0.00	0.015	0	0.00	0.00	0.00		0	0.00	0.00
(vii)	RBC in Mahasamund district	536	36.66	136	21.34	0.00	0.068	64	4.35	4.35	0.00	0.068	64	4.35	4.35
(viii)	Residential Camps	17945	1227.44	11598	796.86	0.00	0.068	15813	1075.28	1075.28	0.00	0.068	15813	1075.28	1075.28
	Sub Total		**1540.26**		**897.13**	**0.00**		**84070**	**4089.97**	**4089.97**	**0.00**		**60070**	**2495.35**	**2495.35**
8	**Remedial Teaching**														
8.01	Remedial Teaching	0	0.00	0	0.00	0.00		0	0.00	0.00	0.00		0	0.00	0.00
	Sub Total		**0.00**		**0.00**	**0.00**			**0.00**	**0.00**	**0.00**		**0**	**0.00**	**0.00**
9	**F. Free Text Book**														
9.01	Free Text Book(P)	2180581	3270.87	2180581	3270.87	0.00	0.002	2296584	3444.88	3444.88	0.00	0.0015	2296584	3444.88	3444.88
9.02	Free Text Book (UP)	804158	1206.24	804158	1206.24	0.00	0.002	959117	1438.68	1438.68	0.00	0.0015	959117	1438.68	1438.68
	Sub Total		**4477.11**		**4477.11**	**0.00**		**3255701**	**4883.55**	**4883.55**	**0.00**		**3255701**	**4883.55**	**4883.55**
10	**H. Interventions for Disabled Children**	0	321.42	0	189.56	0.00	0.012		377.82	377.82	0.00	0.006	32100	192.60	192.60
	Sub Total		**321.42**		**189.56**	**0.00**			**377.82**	**377.82**	**0.00**		**32100**	**192.60**	**192.60**
11	**Civil Works**														
11.1	BRC	0	0.00	0	0.00	0.00	4.000	0	0.00	0.00	0.00	4.000	0	0.00	0.00
11.2	CRC	0	123.48	0	91.90	31.58	2.000	366	732.00	763.58	31.58	2.000	218	436.00	467.58
11.3	Primary School (40 children)	253	1219.19	38	1043.61	175.58	4.350	402	1748.70	1924.28	175.58	4.350	58	252.30	427.88
11.4	Primary School (10 children)	900	1800.00	260	1551.05	248.95	2.000	616	1238.50	1487.45	161.95	2.007	341	684.50	846.45
11.5	Upper Primary School	1650	8700.98	448	7693.17	1007.81	5.170	702	3639.68	4647.49	930.09	5.193	446	2316.18	3246.27
11.6	Prefabricated School Building	0	0.00	0	0.00	0.00		49	307.23	307.23	0.00		0	0.00	0.00
11.7	Prefabricated School Building in Dantewada district (500 seater)	0	0.00	0	0.00	0.00		90	10330.11	10330.11	0.00	29.250	48	1404.00	1404.00
11.8	Building for Primary School sanctioned in previous years under SSA (10 children)	0	0.00	0	0.00	0.00	2.000	120	241.50	241.50	0.00	2.013	120	241.50	241.50
11.9	Building for Primary School sanctioned in previous years under SSA (40 children)	2495	11891.75	585	10005.39	1886.36	4.350	1623	7060.05	8946.41	1605.80	4.350	582	2531.70	4137.50
11.10	Building for Upper Primary School sanctioned in previous years under SSA	1907	9993.51	294	8648.02	1345.49	5.170	1285	6659.22	8004.70	1059.24	5.170	996	5163.02	6222.26
11.11	Dilapidated Building (PS)	0	5.65	0	5.57	0.08	4.350	0	0.00	0.08	0.08	4.350	0	0.00	0.08
11.12	Dilapidated Building (UPS)	0	32.20	0	32.20	0.00	5.170	0	0.00	0.00	0.00	5.170	0	0.00	0.00

(Rs. lakhs)

S.N.	Component	Overall Total													
		PAB Approval 2006-07		Achievements 2006-07			Fresh Proposal 2007-08				Spill Over Approved	Fresh Approved 2007-08			Total Approved Financial
		Physical	Financial	Phy	Fin	Spill Over	Unit cost	Fresh Physical	Fresh Financial	Total Proposed Financial		Unit cost	Fresh Phy.	Fresh Fin.	
11.13	Additional Class Room(PS)	1349	2198.56	210	1820.57	377.99	1.500	5356	8052.75	8430.74	411.74	1.503	2958	4444.50	4856.24
11.14	Additional Class Room(UPS)	378	744.58	225	485.47	259.11	1.500	1730	2602.50	2861.61	235.62	1.503	1287	1934.25	2169.87
11.15	Toilet/Urinals(PS)	0	30.67	0	5.63	25.04	0.000	0	0.00	25.04	22.99	0.000	0	0.00	22.99
11.16	Toilet/Urinals(UPS)	0	0.98	0	0.00	0.98	0.000	0	0.00	0.98	0.03	0.000	0	0.00	0.03
11.17	Water Facility	0	51.61	0	0.00	51.61	0.550	0	0.00	51.61	51.61	0.550	0	0.00	51.61
11.18	Separation Wall	0	0.00	0	0.00	0.00	0.000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.19	Electrification	0	0.00	0	0.00	0.00	0.000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.20	BALA Concept	0	0.00	0	0.00	0.00	0.000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	Last Year Balance Fund	0	45.00	0	0.00	45.00	0.000	0	0.00	45.00	45.00	0.000	0	0.00	45.00
11.22	Water purification system for schools with handpumps	0	0.00	0	0.00	0.00	0.250	20658	5164.50	5164.50	0.00	0.250	2831	707.65	707.65
11.23	Water purification system for schools without handpumps	0	0.00	0	0.00	0.00	0.040	10606	424.24	424.24	0.00	0.040	0	0.00	0.00
	Sub Total		**36838.16**		**31382.58**	**5455.58**			**48200.98**	**53656.56**	**4731.31**			**20115.60**	**24846.91**
12	**Major Repairs**														
12.01	Primary	0	0.00	0	0.00	0.00		118	135.50	135.50	0.00		0	0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	0.00		15	19.00	19.00	0.00		0	0.00	0.00
	Sub Total		**0.00**		**0.00**	**0.00**		**133**	**154.50**	**154.50**	**0.00**		**0**	**0.00**	**0.00**
13	**O. Teaching Learning Equipment**														
13.01	TLE - New Primary	1414	202.60	716	157.91	44.69	0.100	1020	102.00	146.69	44.69	0.100	399	39.90	84.59
13.02	TLE - New Upper Primary	2568	1491.00	1994	1491.50	-0.50	0.500	702	351.00	350.50	-0.50	0.500	446	223.00	222.50
13.03	UPS Not Covered Under OBB	462	488.50	100	195.23	293.27	0.500	5	2.50	295.77	293.27	0.500	0	0.00	293.27
	Sub Total		**2182.10**		**1844.64**	**337.46**			**455.50**	**792.96**	**337.46**			**262.90**	**600.36**
14	**I. Maintenance Grant**														
14.01	Primary	25523	1276.15	23429	1180.46	0.00	0.050	29376	1468.80	1468.80	0.00	0.050	29376	1468.80	1468.80
14.02	Upper Primary	6704	335.20	6151	313.70	0.00	0.050	10484	524.20	524.20	0.00	0.050	10484	524.20	524.20
	Sub Total		**1611.35**		**1494.15**	**0.00**		**39860**	**1993.00**	**1993.00**	**0.00**		**39860**	**1993.00**	**1993.00**
15	**L. School Grant**														
15.01	Primary School Grant	30719	614.38	29204	605.76	0.00	0.020	32325	646.50	646.50	0.00	0.020	31701	634.02	634.02
15.02	Upper Primary School Grant	10152	203.04	9266	197.40	0.00	0.020	13082	261.64	261.64	0.00	0.020	12894	257.88	257.88
	Sub Total		**817.42**		**803.16**	**0.00**		**45407**	**908.14**	**908.14**	**0.00**		**44595**	**891.90**	**891.90**
16	**K. Research and Evaluation**														
16.01	Research, Evaluation, Monitoring & Supervision	44853	627.94	6031	320.09	0.00		45407	635.57	635.57	0.00	0.014	44595	624.33	624.33
	Sub Total		**627.94**		**320.09**	**0.00**		**45407**	**635.57**	**635.57**	**0.00**		**44595**	**624.33**	**624.33**
17	**Management & MIS**														
17.01	**Management & MIS**	17	2811.34	2	1420.07	601.50		17	5087.66	5689.16	601.50		16	3290.84	3892.34
	Sub Total		**2811.34**		**1420.07**	**601.50**			**5087.66**	**5689.16**	**601.50**			**3290.84**	**3892.34**
18	**G. Innovative Activity**														
18.01	**ECCE**		**29.20**		**10.17**	**0.00**			**36.00**	**36.00**	**0.00**			**36.00**	**36.00**
18.02	**Girls Education**		**28.82**		**0.00**	**0.00**			**117.97**	**117.97**	**0.00**			**102.82**	**102.82**
18.03	**SC/ST Education**		**31.95**		**17.49**	**0.00**			**168.22**	**168.22**	**0.00**			**160.97**	**160.97**
18.04	**Computer Education**		**211.15**		**0.00**	**211.15**			**223.30**	**434.45**	**211.15**			**223.30**	**434.45**
	Touch Screeen Machine Self Learning Centre and Multimedia teaching material / Smart School	320	211.15	0	0.00	211.15	0.700	319	223.30	434.45	211.15	0.700	319	223.30	434.45
18.05	Night Shelters	15	99.45	15	88.90	0.00	10.310	1	10.31	10.31	0.00	3.800	1	3.80	3.80

Proposed and Approved Budget for 2007-08
Chhattisgarh

(Rs. lakhs)

S.N.	Component	Overall Total													
		PAB Approval 2006-07		Achievements 2006-07			Fresh Proposal 2007-08				Spill Over Approved	Fresh Approved 2007-08			Total Approved Financial
		Physical	Financial	Phy	Fin	Spill Over	Unit cost	Fresh Physical	Fresh Financial	Total Proposed Financial		Unit cost	Fresh Phy.	Fresh Fin.	
18.06	Dormitory for Migrants	19	171.00	19	145.42	0.00	10.525	8	84.20	84.20	0.00	1.62800	8	13.02	13.02
18.07	Dormitory for Tribals	24	216.00	24	214.31	0.00	10.810	7	75.67	75.67	0.00	10.810	0	0.00	0.00
18.08	Evening Schools	0	0.00	0	0.00	0.00	4.060	1	4.06	4.06	0.00	4.060	1	4.06	4.06
18.09	Night Shelters (Recurring)	0	0.00	0	0.00	0.00	3.800	15	57.00	57.00	0.00	3.800	15	57.00	57.00
18.10	Dormitory for Migrants (Recurring)	0	0.00	0	0.00	0.00	3.265	15	48.98	48.98	0.00	3.265	15	48.98	48.98
18.11	Dormitory for Tribals (Recurring)	0	0.00	0	0.00	0.00	3.550	24	85.20	85.20	0.00	3.550	24	85.20	85.20
	Subtotal		**486.45**		**448.62**	**0.00**			**365.42**	**365.42**	**0.00**			**212.06**	**212.06**
	Sub Total Innovation		787.57		476.29	211.15			**910.91**	**1122.06**	211.15			**735.15**	**946.30**
19	**Q. Community Mobilization**														
19.01	Q. Community Mobilization	159048	95.43	38992	60.95	0.00	0.0006	268969	161.38	161.38	0.00	0.0006	170926	102.56	102.56
	Sub Total		**95.429**		**60.946**	**0.000**			**161.381**	**161.381**	**0.000**			**102.556**	**102.556**
	Total SSA		[illegible]		65370.051	[illegible]			**105184.12**	**111789.81**	**5881.421**			**69248.72**	**75130.141**
	NPEGEL		**1740.36689**		**674.01196**	**418.557**			**1227.0075**	**1645.5645**	**418.557**			**894.799**	**1313.356**
	KGBV		[illegible]		**1572.83**	**148.28**			**1886.50**	**2034.78**	**148.28**			**1886.50**	**2034.78**
	Grand Total		**82131.746**		[illegible]	**7172.528**			**108297.63**	**115470.15**	**6448.258**			**72030.020**	**78478.277**

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Approved Budget for 2007-08 - Chhattisgarh

(Rs. lakhs)

Annex VIII

S.N.	Component	Bastar					Bilaspur					Dantewada				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
1	A. New School															
1.01	New Primary School (for 10 to 25 children)		197		197			0		0			49		49	
1.02	New Primary School (for >25 children)		6		6			0		0			0		0	
1.03	New Upper Primary School		101		101			0		0			15		15	
	Sub Total	0.000	304		304		0.000	0	0.000	0		0.000	64	0.000	64	
2	N Teachers Salary															
2.01	New PS New Teachers Salary SK-III		209	57.521	209	57.521		0	0.000	0	0.000		49	13.486	49	13.486
2.02	New UPS Teachers Salary SK-II		303	106.117	303	106.117		0	0.000	0	0.000		45	15.760	45	15.760
	Additional Teacher Against PTR		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.03	New Additional Teacher Pri. SK-III		0	0.000	0	0.000		810	222.928	810	222.928		0	0.000	0	0.000
2.04	New Addl. Teacher - UPS SK-II		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.05	New Addl. Teacher - UPS SK-III		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.06	Other		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Sub Total	0.000	512	163.638	512	163.638	0.000	810	222.928	810	222.928	0.000	94	29.246	94	29.246
	Teachers Salary (Recurring)															
2.07	Primary Teachers Salary SK-III		1977	1083.088	1977	1083.088		1118	614.900	1118	614.900		1637	898.288	1637	898.288
2.08	UPS Teachers Salary SK-II		2039	1341.074	2039	1341.074		1288	887.608	1288	887.608		553	387.100	553	387.100
2.09	UPS Teachers Salary SK-III		68	28.051	68	28.051		124	68.200	124	68.200		202	111.100	202	111.100
2.10	Head Master Primary		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.11	Head Master U.P.		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.12	Additional Teacher PS SK-III		251	136.950	251	136.950		1655	882.752	1655	882.752		0	0.000	0	0.000
2.13	Additional Teacher UPS SK-II		152	104.301	152	104.301		100	70.000	100	70.000		250	175.000	250	175.000
2.14	Additional Teacher UPS SK-III		197	108.350	197	108.350		100	55.000	100	55.000		200	110.000	200	110.000
	Sub Total	0.000	4684	2801.814	4684	2801.814	0.000	4385	2578.460	4385	2578.460	0.000	2842	1681.488	2842	1681.488
3	**M. Teacher Grant**															
3.01	Primary Teacher Grant		6317	31.585	6317	31.585		6465	32.325	6465	32.325		4583	22.915	4583	22.915
3.02	Upper Primary Teacher Grant		3876	19.380	3876	19.380		3384	16.920	3384	16.920		1986	9.930	1986	9.930
	Sub Total	0.000	10193	50.965	10193	50.965	0.000	9849	49.245	9849	49.245	0.000	6569	32.845	6569	32.845
4	**B. Block Resource Centre**															
4.01	Salary of RP - 1		77	32.760	77	32.760		28	20.160	28	20.160		60	21.600	60	21.600
	Salary of RP - 2		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Salary of RP - 3		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
4.02	Furniture Grant		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
4.03	Contingency Grant		14	1.750	14	1.750		10	1.250	10	1.250		11	1.375	11	1.375
4.04	Meeting T.A.		14	0.840	14	0.840		10	0.600	10	0.600		11	0.660	11	0.660
4.05	TLM Grant		14	0.700	14	0.700		10	0.500	10	0.500		11	0.550	11	0.550
	Sub Total		14	36.050	119	36.050		10	22.510	58	22.510		11	24.185	93	24.185
5	**C. Cluster Resource Centre**															
5.01	Salary of RP - 1		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Salary of RP - 2		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
5.02	Furniture Grant		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
5.03	Contingency Grant		189	4.725	189	4.725		152	3.800	152	3.800		149	3.725	149	3.725
5.04	Meeting T.A.		189	4.536	189	4.536		152	3.648	152	3.648		149	3.576	149	3.576
5.05	TLM Grant		189	1.890	189	1.890		152	1.520	152	1.520		149	1.490	149	1.490
	Sub Total		189	11.151	567	11.151		152	8.968	456	8.968		149	8.791	447	8.791
6	**P. Teachers Training**															
6.01	Inservice (20 day)		10040	140.560	10040	140.560		9849	137.886	9849	137.886		6468	90.552	6468	90.552
6.02	New Recruit Trained (30days)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
6.03	Untrained (60days)		153	6.426	0	6.426		0	0.000	0	0.000		101	4.242	0	4.242
	Sub Total		10193	146.986	10040	146.986		9849	137.886	9849	137.886		6569	94.794	6468	94.794
7	**Interventions for Out of School Children**															

(Rs. lakhs)

S.N.	Component	Bastar					Bilaspur					Dantewada				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
7.01	Strengthening of unrecognised Maktab Madarsas		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
7.02	AIE															
(i)	NRBC (P)		490	14.700	490	14.700		392	11.760	392	11.760		0	0.000	0	0.000
(ii)	NRBC (UP)		1050	31.500	1050	31.500		0	0.000	0	0.000		0	0.000	0	0.000
(iii)	Special EGS type Schools in relief camps in Dantewada (P)		0	0.000	0	0.000		0	0.000	0	0.000		13260	48.399	13260	48.399
(iv)	Special EGS type Schools in relief camps in Dantewada (UP)		0	0.000	0	0.000		0	0.000	0	0.000		788	4.846	788	4.846
(v)	RBC in Dantewada district		0	0.000	0	0.000		0	0.000	0	0.000		21198	1081.098	21198	1081.098
(vi)	Bridge Course (P)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(vii)	RBC in Mahasamund district		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(viii)	Residential Camps		422	28.696	422	28.696		0	0.000	0	0.000		12471	848.028	12471	848.028
	Sub Total	**0.000**	**1962**	**74.896**	**1962**	**74.896**	**0.000**	**392**	**11.760**	**392**	**11.760**	**0.000**	**47717**	**1982.371**	**47717**	**1982.371**
8	**Remedial Teaching**															
8.01	Remedial Teaching		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Sub Total	**0.000**	**0**	**0.000**	**0**	**0.000**	**0.000**	**0**	**0.000**	**0**	**0.000**	**0.000**	**0**	**0.000**	**0**	**0.000**
9	**F. Free Text Book**															
9.01	Free Text Book(P)		167323	250.985	167323	250.985		255879	383.819	255879	383.819		78696	118.044	78696	118.044
9.02	Free Text Book (UP)		66715	100.073	66715	100.073		68037	102.056	68037	102.056		19133	28.700	19133	28.700
	Sub Total	**0.000**	**234038**	**351.057**	**234038**	**351.057**	**0.000**	**323916**	**485.874**	**323916**	**485.874**	**0.000**	**97829**	**146.744**	**97829**	**146.744**
10	**H. Interventions for Disabled Children**	0.000	2316	13.896	2316	13.896	0.000	4008	24.048	4008	24.048	0.000	3270	19.620	3270	19.620
	Sub Total	**0.000**	**2316**	**13.896**	**2316**	**13.896**	**0.000**	**4008**	**24.048**	**4008**	**24.048**	**0.000**	**3270**	**19.620**	**3270**	**19.620**
11	**Civil Works**															
11.01	BRC	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.02	CRC	0.000	14	28.000	14	28.000	0.000	0	0.000	0	0.000	0.000	9	18.000	9	18.000
11.03	Primary School (40 children)	0.000	6	26.100	6	26.100	35.710	0	0.000	0	35.710	0.000	0	0.000	0	0.000
11.04	Primary School (10 children)	47.590	197	394.000	197	441.590	0.000	0	0.000	0	0.000	0.000	49	98.000	49	98.000
11.05	Upper Primary School	87.250	101	522.170	101	609.420	139.260	0	0.000	0	139.260	0.000	15	77.550	15	77.550
11.06	Prefabricated School Building	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.07	Prefabricated School Building in Dantewada district (500 seater)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	48	1404.000	48	1404.000
11.08	Building for Primary School sanctioned in previous years under SSA (10 children)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.09	Building for Primary School sanctioned in previous years under SSA (40 children)	186.260	0	0.000	0	186.260	106.260	0	0.000	0	106.260	0.000	13	56.550	13	56.550
11.10	Building for Upper Primary School sanctioned in previous years under SSA	381.060	5	25.850	5	406.910	140.560	0	0.000	0	140.560	0.000	24	124.080	24	124.080
11.11	Dilapidated Building (PS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.12	Dilapidated Building (UPS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.13	Additional Class Room(PS)	0.000	104	156.000	104	156.000	330.510	790	1185.000	790	1515.510	0.000	0	0.000	0	0.000
11.14	Additional Class Room(UPS)	0.000	0	0.000	0	0.000	145.700	241	361.500	241	507.200	0.000	0	0.000	0	0.000
11.15	Toilet/Urinals(PS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.16	Toilet/Urinals(UPS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.17	Water Facility	7.000	0	0.000	0	7.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.18	Separation Wall	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.19	Electrification	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.20	BALA Concept	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.21	Last Year Balance Fund	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.22	Water purification system for schools with handpumps	0.000	326	81.450	326	81.450	0.000	578	144.600	578	144.600	0.000	399	99.750	399	99.750
11.23	Water purification system for schools without handpumps	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
	Sub Total	[illegible]		**1233.570**		**1942.730**	**898.000**		**1691.100**		**2589.100**	**0.000**		**1877.930**		**1877.930**

Approved Budget for 2007-08 - Chhattisgarh

(Rs lakhs)

S.N.	Component	Bastar					Bilaspur					Dantewada				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
12	**Major Repairs**															
12.01	Primary		0	[illegible]	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
12.02	Upper Primary		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Sub Total	**0.000**	**0**	**0.000**		**0.000**	**0.000**	**0**	**0.000**		**0.000**	**0.000**	**0**	**0.000**		**0.000**
13	**O. Teaching Learning Equipment**															
13.01	TLE - New Primary	12.060	203	20.300	203	32.360	1.070	0	0.000	0	1.070	0.000	49	4.900	49	4.900
13.02	TLE - New Upper Primary	0.000	101	50.500	101	50.500	0.000	0	0.000	0	0.000	0.000	15	7.500	15	7.500
13.03	UPS Not Covered Under OBB	256.000	0	0.000	0	256.000	0.000	0	0.000	0	0.000	0.090	0	0.000	0	0.090
	Sub Total	**268.060**	**304**	**70.800**	**304**	**338.860**	**1.070**	**0**	**0.000**	**0**	**1.070**	**0.090**	**64**	**12.400**	**64**	**12.490**
14	**I. Maintenance Grant**															
14.01	Primary		2987	149.350	2987	149.350		2510	125.500	2510	125.500		1667	83.350	1667	83.350
14.02	Upper Primary		1158	57.900	1158	57.900		1037	51.850	1037	51.850		328	16.400	328	16.400
	Sub Total	**0.000**	**4145**	**207.250**	**4145**	**207.250**	**0.000**	**3547**	**177.350**	**3547**	**177.350**	**0.000**	**1995**	**99.750**	**1995**	**99.750**
15	**L. School Grant**															
15.01	Primary School Grant		3067	61.340	3067	61.340		2549	50.980	2549	50.980		1617	32.340	1617	32.340
15.02	Upper Primary School Grant		1239	24.780	1239	24.780		1211	24.220	1211	24.220		389	7.780	389	7.780
	Sub Total	**0.000**	**4306**	**86.120**	**4306**	**86.120**	**0.000**	**3760**	**75.200**	**3760**	**75.200**	**0.000**	**2006**	**40.120**	**2006**	**40.120**
16	**K. Research and Evaluation**															
16.01	Research, Evaluation, Monitoring & Supervision		4306	20.000	2153	20.000		3760	15.000	3760	15.000		2006	16.000	2006	16.000
	Sub Total	**0.000**	**4306**	**20.000**	**2153**	**20.000**	**0.000**	**3760**	**15.000**	**3760**	**15.000**	**0.000**	**2006**	**16.000**	**2006**	**16.000**
17	**Management & MIS**															
17.01	**Management & MIS**	54.000		253.382		307.382	40.000		207.625		247.625	43.500		227.232		270.732
	Sub Total	**54.000**		**253.382**		**307.382**	**40.000**		**207.625**		**247.625**	**43.500**		**227.232**		**270.732**
18	**G. Innovative Activity**															
18.01	**ECCE**	**0.000**		**0.000**		**0.000**	**0.000**		**0.000**		**0.000**	**0.000**		**0.000**		**0.000**
18.02	**Girls Education**			[illegible]		**4.200**			**0.000**		**0.000**			**0.000**		**0.000**
18.03	**SC/ST Education**	**0.000**		**14.500**		**14.500**	**0.000**		**14.000**		**14.000**	**0.000**		**14.000**		**14.000**
18.04	Computer Education	**13.197**	**21**	**14.700**	**21**	**27.897**	**13.197**	**12**	**8.400**	**12**	**21.597**	**13.197**	**20**	**14.000**	**20**	**27.197**
	Touch Screeen Machine Self Learning Centre and Multimedia teaching material	13.197	21	14.700	21	27.897	13.197	12	8.400	12	21.597	13.197	20	14.000	20	27.197
18.05	Night Shelters		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.06	Dormitory for Migrants		0	0.000	0	0.000		2	3.256	2	3.256		0	0.000	0	0.000
18.07	Dormitory for Tribals		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.08	Evening Schools		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.09	Night Shelters (Recurring)		0	0.000	0	0.000		5	19.000	5	19.000		0	0.000	0	0.000
18.10	Dormitory for Migrants (Recurring)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.11	Dormitory for Tribals (Recurring)		4	14.200	4	14.200		0	0.000	0	0.000		4	14.200	4	14.200
	Subtotal	**0.000**		**14.200**		**14.200**	**0.000**		**22.256**		**22.256**	**0.000**		**14.200**		**14.200**
	Sub Total Innovation	**0.000**		**47.600**		[illegible]	**0.000**		**44.656**		**57.853**	**0.000**		**42.200**		**55.397**
19	**Q. Community Mobilization**															
19.01	Q. Community Mobilization		13920	8.352	13920	8.352		14008	8.405	14008	8.405		11052	6.631	11052	6.631
	Sub Total	**0.000**	**13920**	**8.352**	**13920**	**8.352**	**0.000**	**14008**	**8.405**	**14008**	**8.405**	**0.000**	**11052**	**6.631**	**11052**	**6.631**
	Total SSA	**1044.417**		**5577.526**		**6621.943**	**952.267**		**5761.015**		**6713.282**	**56.787**		**6342.346**		**6399.133**
	NPEGEL	**78.534**		**118.606**		**197.14**	**62.285**		**95.383**		**157.668**	**53.119**		**93.482**		**148.601**
	KGBV	**7.31**		**328.60**		**335.91**	**47.18**		**199.58**		**246.755**	**4.5**		**105.25**		**109.75**
	Grand Total	**1130.261**		**6024.732**		**7154.993**	**1061.732**		**6055.973**		**7117.705**	**116.406**		**6541.078**		**6657.484**

Approved Budget for 2007-08 - Chhattisgarh

(Rs. lakhs)

S.N.	Component	Dhamtari					Durg					Janjgir				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
1	A. New School															
1.01	New Primary School (for 10 to 25 children)		0		0			0		0			0		0	
1.02	New Primary School (for >25 children)		0		0			0		0			0		0	
1.03	New Upper Primary School		2		2			0		0			85		85	
	Sub Total	0.000	2	0.000	2		0.000	0	0.000	0		0.000	85	0.000	85	
2	N. Teachers Salary															
2.01	New PS New Teachers Salary SK-III		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.02	New UPS Teachers Salary SK-II		6	2.101	6	2.101		0	0.000	0	0.000		255	89.306	255	89.306
	Additional Teacher Against PTR		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.03	New Additional Teacher Pri. SK-III		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.04	New Addl. Teacher - UPS SK-II		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.05	New Addl. Teacher - UPS SK-III		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.06	Other		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Sub Total	0.000	6	2.101	6	2.101	0.000	0	0.000	0	0.000	0.000	255	89.306	255	89.306
	Teachers Salary (Recurring)															
2.07	Primary Teachers Salary SK-III		404	221.925	404	221.925		314	172.700	173	172.700		880	462.414	880	462.414
2.08	UPS Teachers Salary SK-II		456	316.577	456	316.577		1055	738.500	739	738.500		782	491.782	782	491.782
2.09	UPS Teachers Salary SK-III		87	47.850	87	47.850		146	80.300	80	80.300		98	53.075	98	53.075
2.10	Head Master Primary		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.11	Head Master U.P		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.12	Additional Teacher PS SK-III		323	177.650	323	177.650		1566	861.722	862	861.722		1255	688.738	1255	688.738
2.13	Additional Teacher UPS SK-II		180	126.000	180	126.000		346	235.379	235	235.379		0	0.000	0	0.000
2.14	Additional Teacher UPS SK-III		40	22.000	40	22.000		200	103.126	103	103.126		843	460.763	843	460.763
	Sub Total	0.000	1490	912.002	1490	912.002	0.000	3859	2191.726	2192	2191.726	0.000	3858	2156.771	3858	2156.771
3	M. Teacher Grant															
3.01	Primary Teacher Grant		2309	11.545	2309	11.545		5748	28.740	29	28.740		4467	22.335	4467	22.335
3.02	Upper Primary Teacher Grant		1510	7.550	1510	7.550		3427	17.135	17	17.135		3185	15.925	3185	15.925
	Sub Total	0.000	3819	19.095	3819	19.095	0.000	9175	45.875	46	45.875	0.000	7652	38.260	7652	38.260
4	B. Block Resource Centre															
4.01	Salary of RP - 1		0	0.000	0	0.000		240	172.800	173	172.800		9	6.480	9	6.480
	Salary of RP - 2		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Salary of RP - 3		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
4.02	Furniture Grant		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
4.03	Contingency Grant		4	0.500	4	0.500		12	1.500	2	1.500		9	1.125	9	1.125
4.04	Meeting T.A.		4	0.240	4	0.240		12	0.720	1	0.720		9	0.540	9	0.540
4.05	TLM Grant		4	0.200	4	0.200		12	0.600	1	0.600		9	0.450	9	0.450
	Sub Total		4	0.940	12	0.940		12	175.620	176	175.620		9	8.595	36	8.595
5	C. Cluster Resource Centre															
5.01	Salary of RP - 1		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Salary of RP - 2		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
5.02	Furniture Grant		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
5.03	Contingency Grant		81	2.025	81	2.025		223	5.575	6	5.575		96	2.400	96	2.400
5.04	Meeting T.A.		81	1.944	81	1.944		223	5.352	5	5.352		96	2.304	96	2.304
5.05	TLM Grant		81	0.810	81	0.810		223	2.230	2	2.230		96	0.960	96	0.960
	Sub Total		81	4.779	243	4.779		223	13.157	13	13.157		96	5.664	288	5.664
6	P. Teachers Training															
6.01	Inservice (20 day)		3819	53.466	3819	53.466		9090	127.260	9090	127.260		7652	107.128	7652	107.128
6.02	New Recruit Trained (30days)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
6.03	Untrained (60days)		0	0.000	0	0.000		85	3.570	0	3.570		0	0.000	0	0.000
	Sub Total		3819	53.466	3819	53.466		9175	130.830	9090	130.830		7652	107.128	7652	107.128
7	Interventions for Out of School Children															

Approved Budget for 2007-08 - Chhattisgarh

(Rs. lakhs)

S.N.	Component	Dhamtari					Durg					Janjgir				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
7.01	Strengthening of unrecognised Maktab Madarsas		43	1.290	43	1.290		470	14.100	14	14.100		0	0.000	0	0.000
7.02	AIE															
(i)	NRBC (P)		125	3.750	125	3.750		10	0.300	0	0.300		0	0.000	0	0.000
(ii)	NRBC (UP)		275	8.250	275	8.250		569	17.070	17	17.070		0	0.000	0	0.000
(iii)	Special EGS type Schools in relief camps in Dantewada (P)		0	0.000	0	[illegible]		0	0.000	0	0.000		0	0.000	0	0.000
(iv)	Special EGS type Schools in relief camps in Dantewada (UP)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(v)	RBC in Dantewada district		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(vi)	Bridge Course (P)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(vii)	RBC in Mahasamund district		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(viii)	Residential Camps		92	6.256	92	6.256		822	55.896	56	55.896		400	27.200	400	27.200
	Sub Total	**0.000**	**535**	**19.546**	**535**	**19.546**	**0.000**	**1871**	**87.366**	**87**	**87.366**	**0.000**	**400**	**27.200**	**400**	**27.200**
8	**Remedial Teaching**															
8.01	Remedial Teaching		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Sub Total	**0.000**	**0**	**0.000**	**0**	**0.000**	**0**	**0**	**0.000**	**0**	**0.000**	**0**	**0**	**0.000**	**0**	**0.000**
9	**F. Free Text Book**															
9.01	Free Text Book(P)		64893	97.340	64893	97.340		205625	308.438	308	308.438		138942	208.413	138942	208.413
9.02	Free Text Book (UP)		30313	45.470	30313	45.470		98064	147.096	147	147.096		57541	86.312	57541	86.312
	Sub Total	**0.000**	**95206**	**142.809**	**95206**	**142.809**	**0.000**	**303689**	**455.53**	**456**	**455.534**	**0.000**	**196483**	**294.72**	**196483**	**294.725**
10	**H. Interventions for Disabled Children**	0.000	997	5.982	997	5.982	0.000	2766	16.596	17	16.596	0.000	1888	11.328	1888	11.328
	Sub Total	**0.000**	**997**	**5.982**	**997**	**5.982**	**0.000**	**2766**	**16.596**	**17**	**16.596**	**0.000**	**1888**	**11.328**	**1888**	**11.328**
11	**Civil Works**															
11.01	BRC	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.02	CRC	0.220	6	12.000	6	12.220	0.000	83	166.000	166	166.000	4.700	0	0.000	0	4.700
11.03	Primary School (40 children)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	31.200	0	0.000	0	31.200
11.04	Primary School (10 children)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.05	Upper Primary School	0.000	2	10.340	2	10.340	1.000	0	0.000	0	1.000	46.200	85	439.450	85	485.650
11.06	Prefabricated School Building	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.07	Prefabricated School Building in Dantewada district (500 seater)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.08	Building for Primary School sanctioned in previous years under SSA (10 children)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.09	Building for Primary School sanctioned in previous years under SSA (40 children)	-0.300	0	0.000	0	-0.300	0.745	0	0.000	0	0.745	154.640	85	369.750	85	524.390
11.10	Building for Upper Primary School sanctioned in previous years under SSA	0.000	64	330.880	64	330.880	0.000	36	186.120	186	186.120	83.350	16	82.720	16	166.070
11.11	Dilapidated Building (PS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.080	0	0.000	0	0.080
11.12	Dilapidated Building (UPS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.13	Additional Class Room(PS)	0.000	429	643.500	429	643.500	0.000	400	600.000	600	600.000	0.000	0	0.000	0	0.000
11.14	Additional Class Room(UPS)	0.000	239	358.500	239	358.500	0.750	200	300.000	300	300.750	0.000	0	0.000	0	0.000
11.15	Toilet/Urinals(PS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.16	Toilet/Urinals(UPS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.030	0	0.000	0	0.030
11.17	Water Facility	0.000	0	0.000	0	0.000	0.005	0	0.000	0	0.005	0.000	0	0.000	0	0.000
11.18	Separation Wall	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.19	Electrification	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.20	BALA Concept	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.21	Last Year Balance Fund	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.22	Water purification system for schools with handpumps	0.000	0	0.000	0	0.000	0.000	200	50.000	50	50.000	0.000	0	0.000	0	0.000
11.23	Water purification system for schools without handpumps	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
	Sub Total	**-0.080**		**1355.220**		**1355.140**	**2.500**		**1302.120**		**1304.620**	**320.200**		**891.920**		**1212.120**

S.N.	Component	Dhamtari					Durg					Janjgir				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
12	**Major Repairs**															
12.01	Primary		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
12.02	Upper Primary		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Sub Total	0.000	0	0.000		0.000	0.000	0	0.000		0.000	0.000	0	0.000		0.000
13	**O. Teaching Learning Equipment**															
13.01	TLE - New Primary	0.050	0	0.000	0	0.050	0.000	0	0.000	0	0.000	5.340	0	0.000	0	5.340
13.02	TLE - New Upper Primary	0.000	2	1.000	2	1.000	0.000	0	0.000	0	0.000	0.000	85	42.500	85	42.500
13.03	UPS Not Covered Under OBB	19.000	0	0.000	0	19.000	0.500	0	0.000	0	0.500	2.000	0	0.000	0	2.000
	Sub Total	19.050	2	1.000	2	20.050	0.500	0	0.000	0	0.500	7.340	85	42.500	85	49.840
14	**I. Maintenance Grant**															
14.01	Primary		837	41.850	837	41.850		2191	109.550	110	109.550		1470	73.500	1470	73.500
14.02	Upper Primary		361	18.050	361	18.050		788	39.400	39	39.400		590	29.500	590	29.500
	Sub Total	0.000	1198	59.900	1198	59.900	0.000	2979	148.950	149	148.950	0.000	2060	103.000	2060	103.000
15	**L. School Grant**															
15.01	Primary School Grant		905	18.100	905	18.100		2303	46.060	46	46.060		1634	32.680	1634	32.680
15.02	Upper Primary School Grant		450	9.000	450	9.000		1154	23.080	23	23.080		682	13.640	682	13.640
	Sub Total	0.000	1355	27.100	1355	27.100	0.000	3457	69.140	69	69.140	0.000	2316	46.320	2316	46.320
16	**K. Research and Evaluation**															
16.01	Research, Evaluation, Monitoring & Supervision		1355	18.500	1355	18.500		3457	21.500	3457	21.500		2316	11.000	2316	11.000
	Sub Total	0.000	1355	18.500	1355	18.500	0.000	3457	21.500	3457	21.500	0.000	2316	11.000	2316	11.000
17	**Management & MIS**															
17.01	Management & MIS	22.500		73.210		95.710	50.500		161.080		211.580	36.500		172.845		209.345
	Sub Total	22.500		73.210		95.710	50.500		161.080		211.580	36.500		172.845		209.345
18	**G. Innovative Activity**															
18.01	ECCE	0.000		0.000		0.000	0.000		0.000		0.000	0.000		0.000		0.000
18.02	Girls Education			11.760		11.760			3.240		3.240			11.520		11.520
18.03	SC/ST Education	0.000		13.350		13.350	0.000		13.400		13.400	0.000		0.000		0.000
18.04	Computer Education	13.197	21	14.700	21	27.897	13.197	21	14.700	15	27.897	13.197	21	14.700	21	27.897
	Touch Screeen Machine Self Learning Centre and Multimedia teaching material	13.197	21	14.700	21	27.897	13.197	21	14.700	15	27.897	13.197	21	14.700	21	27.897
18.05	Night Shelters		0	0.000	0	0.000		0	0.000	0	0.000		1	3.800	1	3.800
18.06	Dormitory for Migrants		0	0.000	0	0.000		1	1.628	2	1.628		0	0.000	0	0.000
18.07	Dormitory for Tribals		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.08	Evening Schools		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.09	Night Shelters (Recurring)		0	0.000	0	0.000		4	15.200	15	15.200		0	0.000	0	0.000
18.10	Dormitory for Migrants (Recurring)		1	3.265		3.265		0	0.000	0	0.000		4	13.060	4	13.060
18.11	Dormitory for Tribals (Recurring)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Subtotal	0.000		3.265		3.265	0.000		16.828		16.828	0.000		16.860		16.860
	Sub Total Innovation	0.000		43.075		56.272	0.000		48.168		61.365	0.000		43.080		56.277
19	**Q. Community Mobilization**															
19.01	Q. Community Mobilization		5310	3.186	5310	3.186		14086	8.452	8	8.452		8292	4.975	8292	4.975
	Sub Total	0.000	5310	3.186	5310	3.186	0.000	14086	8.452	8	8.452	0.000	8292	4.975	8292	4.975
	Total SSA	54.667		2741.911		2796.578	66.697		4876.113		4942.810	377.237		4054.617		4431.854
	NPEGEL	2.793		24.435		27.228	8.724		33.85		42.574	5.084		44.556		49.640
	KGBV	3.34		38.10		41.44	7.86		56.23		64.085	-3.2		133.35		130.150
	Grand Total	60.800		2804.446		2865.246	83.281		4966.188		5049.469	379.121		4232.523		4611.644

Approved Budget for 2007-08 - Chhattisgarh

(Rs. lakhs)

S.N.	Component	Jashpur					Kanker					Kawardha				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
1	A. New School															
1.01	New Primary School (for 10 to 25 children)		21		21			49		49			0		0	
1.02	New Primary School (for >25 children)		25		25			27		27			0		0	
1.03	New Upper Primary School		41		41			31		31			1		1	
	Sub Total	0.000	87	0.000	87		0.000	107	0.000	107		0.000	1	0.000	1	
2	N. Teachers Salary															
2.01	New PS New Teachers Salary SK-III		71	19.541	71	19.541		103	28.348	103	28.348		0	0.000	0	0.000
2.02	New UPS Teachers Salary SK-II		123	43.077	123	43.077		93	32.570	93	32.570		3	1.051	3	1.051
	Additional Teacher Against PTR		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.03	New Additional Teacher Pri. SK-III		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.04	New Addl. Teacher - UPS SK-II		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.05	New Addl. Teacher - UPS SK-III		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.06	Other		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Sub Total	0.000	194	62.618	194	62.618	0.000	196	60.918	196	60.918	0.000	3	1.051	3	1.051
	Teachers Salary (Recurring)															
2.07	Primary Teachers Salary SK-III		1302	703.176	1302	703.176		1000	550.000	1000	550.000		592	315.976	592	315.976
2.08	UPS Teachers Salary SK-II		494	345.800	494	345.800		679	475.300	679	475.300		980	638.427	980	638.427
2.09	UPS Teachers Salary SK-III		71	39.050	71	39.050		31	17.050	31	17.050		56	28.325	56	28.325
2.10	Head Master Primary		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.11	Head Master U.P		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.12	Additional Teacher PS SK-III		0	0.000	0	0.000		100	55.000	100	55.000		384	194.151	384	194.151
2.13	Additional Teacher UPS SK-II		25	17.500	25	17.500		50	35.000	50	35.000		59	38.152	59	38.152
2.14	Additional Teacher UPS SK-III		35	19.250	35	19.250		20	11.000	20	11.000		28	14.300	28	14.300
	Sub Total	0.000	1927	1124.776	1927	1124.776	0.000	1880	1143.350	1880	1143.350	0.000	2099	1229.331	2099	1229.331
3	M. Teacher Grant															
3.01	Primary Teacher Grant		3730	18.650	3730	18.650		3658	18.290	3658	18.290		2298	11.490	2298	11.490
3.02	Upper Primary Teacher Grant		1686	8.430	1686	8.430		1917	9.585	1917	9.585		1375	6.875	1375	6.875
	Sub Total	0.000	5416	27.080	5416	27.080	0.000	5575	27.875	5575	27.875	0.000	3673	18.365	3673	18.365
4	B. Block Resource Centre															
4.01	Salary of RP - 1		64	31.680	64	31.680		9	5.760	9	5.760		17	8.640	17	8.640
	Salary of RP - 2		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Salary of RP - 3		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
4.02	Furniture Grant		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
4.03	Contingency Grant		8	1.000	8	1.000		7	0.875	7	0.875		4	0.500	4	0.500
4.04	Meeting T.A.		8	0.480	8	0.480		7	0.420	7	0.420		4	0.240	4	0.240
4.05	TLM Grant		8	0.400	8	0.400		7	0.350	7	0.350		4	0.200	4	0.200
	Sub Total		8	33.560	88	33.560		7	7.405	30	7.405		4	9.580	29	9.580
5	C. Cluster Resource Centre															
5.01	Salary of RP - 1		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Salary of RP - 2		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
5.02	Furniture Grant		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
5.03	Contingency Grant		88	2.200	88	2.200		124	3.100	124	3.100		55	1.375	55	1.375
5.04	Meeting T.A.		88	2.112	88	2.112		124	2.976	124	2.976		55	1.320	55	1.320
5.05	TLM Grant		88	0.880	88	0.880		124	1.240	124	1.240		55	0.550	55	0.550
	Sub Total		88	5.192	264	5.192		124	7.316	372	7.316		55	3.245	165	3.245
6	P. Teachers Training															
6.01	Inservice (20 day)		5416	75.824	5416	75.824		5209	72.926	5209	72.926		2997	41.958	2997	41.958
6.02	New Recruit Trained (30days)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
6.03	Untrained (60days)		0	0.000	0	0.000		366	15.372	0	15.372		676	28.392	0	28.392
	Sub Total		5416	75.824	5416	75.824		5575	88.298	5209	88.298		3673	70.350	2997	70.350
7	Interventions for Out of School Children															

(Rs. lakhs)

S.N.	Component	Jashpur					Kanker					Kawardha				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
7.01	Strengthening of unrecognised Maktab Madarsas		149	4.470	149	4.470		0	0.000	0	0.000		176	5.280	176	5.280
7.02	AIE															
(i)	NRBC (P)		0	0.000	0	0.000		148	4.440	148	4.440		377	11.310	377	11.310
(ii)	NRBC (UP)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(iii)	Special EGS type Schools in relief camps in Dantewada (P)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(iv)	Special EGS type Schools in relief camps in Dantewada (UP)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(v)	RBC in Dantewada district		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(vi)	Bridge Course (P)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(vii)	RBC in Mahasamund district		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(viii)	Residential Camps		71	4.828	71	4.828		170	11.560	170	11.560		210	14.280	210	14.280
	Sub Total	**0.000**	**220**	**9.298**	**220**	**9.298**	**0.000**	**318**	**16.000**	**318**	**16.000**	**0.000**	**763**	**30.870**	**763**	**30.870**
8	**Remedial Teaching**															
8.01	Remedial Teaching		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Sub Total	**0**	**0**	**0.000**	**0**	**0.000**	**0**	**0**	**0.000**	**0**	**0.000**	**0**	**0**	**0.000**	**0**	**0.000**
9	**F. Free Text Book**															
9.01	Free Text Book(P)		97223	145.835	97223	145.835		80543	120.815	80543	120.815		94120	141.180	94120	141.180
9.02	Free Text Book (UP)		38794	58.191	38794	58.191		31905	47.858	31905	47.858		72276	108.414	72276	108.414
	Sub Total	**0.000**	**136017**	**204.03**	**136017**	**204.026**	**0.000**	**112448**	**168.67**	**112448**	**168.672**	**0.000**	**166396**	**249.59**	**166396**	**249.594**
10	**H. Interventions for Disabled Children**	0.000	1027	6.162	1027	6.162	0.000	1119	6.714	1119	6.714	0.000	1735	10.410	1735	10.410
	Sub Total	**0.000**	**1027**	**6.162**	**1027**	**6.162**	**0.000**	**1119**	**6.714**	**1119**	**6.714**	**0.000**	**1735**	**10.410**	**1735**	**10.410**
11	**Civil Works**															
11.01	BRC	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.02	CRC	0.000	0	0.000	0	0.000	7.800	34	68.000	34	75.800	0.000	0	0.000	0	0.000
11.03	Primary School (40 children)	0.000	25	108.750	25	108.750	15.911	27	117.450	27	133.361	8.010	0	0.000	0	8.010
11.04	Primary School (10 children)	0.000	21	42.000	21	42.000	24.920	49	98.000	49	122.920	0.000	0	0.000	0	0.000
11.05	Upper Primary School	0.000	41	211.970	41	211.970	78.040	31	160.270	31	238.310	86.662	1	5.170	1	91.832
11.06	Prefabricated School Building	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.07	Prefabricated School Building in Dantewada district (500 seater)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.08	Building for Primary School sanctioned in previous years under SSA (10 children)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.09	Building for Primary School sanctioned in previous years under SSA (40 children)	0.000	0	0.000	0	0.000	118.380	27	117.450	27	235.830	16.282	0	0.000	0	16.282
11.10	Building for Upper Primary School sanctioned in previous years under SSA	0.000	0	0.000	0	0.000	199.901	30	155.100	30	355.001	34.394	108	558.360	108	592.754
11.11	Dilapidated Building (PS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.12	Dilapidated Building (UPS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.13	Additional Class Room(PS)	0.000	0	0.000	0	0.000	24.870	0	0.000	0	24.870	12.601	100	150.000	100	162.601
11.14	Additional Class Room(UPS)	0.000	0	0.000	0	0.000	21.730	0	0.000	0	21.730	5.051	50	75.000	50	80.051
11.15	Toilet/Urinals(PS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.16	Toilet/Urinals(UPS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.17	Water Facility	44.305	0	0.000	0	44.305	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.18	Separation Wall	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.19	Electrificanon	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.20	BALA Concept	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.21	Last Year Balance Fund	45.000	0	0.000	0	45.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.22	Water purification system for schools with handpumps	0.000	237	59.250	237	59.250	0.000	255	63.700	255	63.700	0.000	80	20.000	80	20.000
11.23	Water purification system for schools without handpumps	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
	Sub Total	**89.305**		**421.970**		**511.275**	**491.552**		**779.970**		**1271.522**	**163.000**		**808.530**		**971.530**

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Approved Budget for 2007-08 - Chhattisgarh

(Rs. lakhs)

S.N.	Component	Jashpur					Kanker					Kawardha				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
12	**Major Repairs**															
12.01	Primary		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
12.02	Upper Primary		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Sub Total	0.000	0	0.000		0.000	0.000	0	0.000		0.000	0.000	0	0.000		0.000
13	**O. Teaching Learning Equipment**															
13.01	TLE - New Primary	20.030	46	4.600	46	24.630	0.000	76	7.600	76	7.600	0.100	0	0.000	0	0.100
13.02	TLE - New Upper Primary	0.000	41	20.500	41	20.500	0.000	31	15.500	31	15.500	0.000	1	0.500	1	0.500
13.03	UPS Not Covered Under OBB	0.000	0	0.000	0	0.000	8.500	0	0.000	0	8.500	0.000	0	0.000	0	0.000
	Sub Total	20.030	87	25.100	87	45.130	8.500	107	23.100	107	31.600	0.100	1	0.500	1	0.600
14	**I. Maintenance Grant**															
14.01	Primary		1567	78.350	1567	78.350		1319	65.950	1319	65.950		1026	51.300	1026	51.300
14.02	Upper Primary		424	21.200	424	21.200		463	23.150	463	23.150		399	19.950	399	19.950
	Sub Total	0.000	1991	99.550	1991	99.550	0.000	1782	89.100	1782	89.100	0.000	1425	71.250	1425	71.250
15	**L. School Grant**															
15.01	Primary School Grant		1832	36.640	1832	36.640		1491	29.820	1491	29.820		1030	20.600	1030	20.600
15.02	Upper Primary School Grant		504	10.080	504	10.080		519	10.380	519	10.380		507	10.140	507	10.140
	Sub Total	0.000	2336	46.720	2336	46.720	0.000	2010	40.200	2010	40.200	0.000	1537	30.740	1537	30.740
16	**K. Research and Evaluation**															
16.01	Research, Evaluation, Monitoring & Supervision		2336	9.500	2336	9.500		2010	28.500	2010	28.500		1537	14.000	1537	14.000
	Sub Total	0.000	2336	9.500	2336	9.500	0.000	2010	28.500	2010	28.500	0.000	1537	14.000	1537	14.000
17	**Management & MIS**															
17.01	**Management & MIS**	33.000		138.000		171.000	29.500		97.881		127.381	19.000		100.589		119.589
	Sub Total	33.000		138.000		171.000	29.500		97.881		127.381	19.000		100.589		119.589
18	**G. Innovative Activity**															
18.01	**ECCE**	0.000		5.750		5.750	0.000		3.500		3.500	0.000		0.000		0.000
18.02	**Girls Education**			4.440		4.440			4.940		4.940			0.000		0.000
18.03	**SC/ST Education**	0.000		9.500		9.500	0.000		0.160		0.160	0.000		15.000		15.000
18.04	Computer Education	13.197	21	14.700	21	27.897	13.197	21	14.700	21	27.897	13.197	21	14.700	21	27.897
	Touch Screeen Machine Self Learning Centre and Multimedia teaching material	13.197	21	14.700	21	27.897	13.197	21	14.700	21	27.897	13.197	21	14.700	21	27.897
18.05	Night Shelters		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.06	Dormitory for Migrants		0	0.000	0	0.000		0	0.000	0	0.000		2	3.256	2	3.256
18.07	Dormitory for Tribals		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.08	Evening Schools		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.09	Night Shelters (Recurring)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.10	Dormitory for Migrants (Recurring)		0	0.000	0	0.000		0	0.000	0	0.000		4	13.060	4	13.060
18.11	Dormitory for Tribals (Recurring)		4	14.200	4	14.200		4	14.200	4	14.200		0	0.000	0	0.000
	Subtotal	0.000		14.200		14.200	0.000		14.200		14.200	0.000		16.316		16.316
	Sub Total Innovation	0.000		48.590		61.787	0.000		37.500		50.697	0.000		46.016		59.213
19	**Q. Community Mobilization**															
19.01	Q. Community Mobilization		7732	4.639	7732	4.639		8340	5.004	8340	5.004		6870	4.122	6870	4.122
	Sub Total	0.000	7732	4.639	7732	4.639	0.000	8340	5.004	8340	5.004	0.000	6870	4.122	6870	4.122
	Total SSA	155.532		2342.604		2498.136	542.749		2627.803		3170.552	195.297		2698.543		2893.840
	NPEGEL	4.297		37.648		41.945	8.86		10.037		18.897	4.018		34.509		38.527
	KGBV	0.18		77.15		77.330	-0.280		19.05		18.770	22.88		76.20		99.080
	Grand Total	160.009		2457.402		2617.411	551.329		2656.890		3208.219	222.195		2809.252		3031.447

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(Rs. lakhs)

S.N.	Component	Kaeba					Korea					Mahasamund				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
1	A. New School															
1.01	New Primary School (for 10 to 25 children)		25		25			0		0			0		0	
1.02	New Primary School (for >25 children)		0		0			0		0			0		0	
1.03	New Upper Primary School		40		40			13		0			23		23	
	Sub Total	0.000	65	0.000	65		0.000	13	0.000	13		0.000	23	0.000	23	
2	B. Teachers Salary															
2.01	New PS New Teachers Salary SK-III		25	0.000	25	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.02	New UPS Teachers Salary SK-II		120	42.026	120	42.026		39	13.659	39	13.659		69	24.165	69	24.165
	Additional Teacher Against PTR															
2.03	New Additional Teacher Pri. SK-III		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.04	New Addl. Teacher - UPS SK-II		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.05	New Addl. Teacher - UPS SK-III		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.06	Other		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Sub Total	0.000	145	48.907	145	48.907	0.000	39	13.659	39	13.659	0.000	69	24.165	69	24.165
	Teachers Salary (Recurring)															
2.07	Primary Teachers Salary SK-III		696	478.776	696	478.776		617	329.273	617	329.273		256	140.800	256	140.800
2.08	UPS Teachers Salary SK-II		495	319.391	495	319.391		625	391.152	625	391.152		485	339.500	485	339.500
2.09	UPS Teachers Salary SK-III		21	10.663	21	10.663		40	22.000	40	22.000		77	42.350	77	42.350
2.10	Head Master Primary		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.11	Head Master U.P.		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.12	Additional Teacher PS SK-III		256	135.650	256	135.650		20	11.000	20	11.000		458	251.900	458	251.900
2.13	Additional Teacher UPS SK-II		289	187.434	289	187.434		20	14.000	20	14.000		200	140.000	200	140.000
2.14	Additional Teacher UPS SK-III		28	10.513	28	10.513		127	69.850	127	69.850		45	24.750	45	24.750
	Sub Total	0.000	1977	1142.625	1977	1142.625	0.000	1449	837.315	1449	837.315	0.000	1521	939.300	1521	939.300
3	M. Teacher Grant															
3.01	Primary Teacher Grant		2797	13.985	2797	13.985		1735	8.675	1735	8.675		3239	16.195	3239	16.195
3.02	Upper Primary Teacher Grant		1447	7.235	1447	7.235		1076	5.380	1076	5.380		1489	7.445	1489	7.445
	Sub Total	0.000	4244	21.220	4244	21.220	0.000	2811	14.055	2811	14.055	0.000	4728	23.640	4728	23.640
4	B. Block Resource Centre															
4.01	Salary of RP - 1		0	4.320	0	4.320		25	18.000	25	18.000		0	0.000	0	0.000
	Salary of RP - 2		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Salary of RP - 3		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
4.02	Furniture Grant		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
4.03	Contingency Grant		5	0.625	5	0.625		5	0.625	5	0.625		5	0.625	5	0.625
4.04	Meeting T.A.		5	0.300	5	0.300		5	0.300	5	0.300		5	0.300	5	0.300
4.05	TLM Grant		5	0.250	5	0.250		5	0.250	5	0.250		5	0.250	5	0.250
	Sub Total		5	5.495	21	5.495		5	19.175	40	19.175		5	1.175	15	1.175
5	C. Cluster Resource Centre															
5.01	Salary of RP - 1		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Salary of RP - 2		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
5.02	Furniture Grant		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
5.03	Contingency Grant		89	2.225	89	2.225		70	1.750	70	1.750		118	2.950	118	2.950
5.04	Meeting T.A.		89	2.136	89	2.136		70	1.680	70	1.680		118	2.832	118	2.832
5.05	TLM Grant		89	0.890	89	0.890		70	0.700	70	0.700		118	1.180	118	1.180
	Sub Total		89	5.251	267	5.251		70	4.130	210	4.130		118	6.962	354	6.962
6	F. Teachers Training															
6.01	Inservice (20 day)		3016	42.224	3016	42.224		2762	38.668	2762	38.668		3373	47.194	3371	47.194
6.02	New Recruit Trained (30days)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
6.03	Untrained (60days)		1228	51.576	0	51.576		49	2.058	0	2.058		1357	56.994	0	56.994
	Sub Total		4244	93.800	3016	93.800		2811	40.726	2762	40.726		4728	104.188	3371	104.188
7	Interventions for Out of School Children															

Approved Budget for 2007-08 - Chhattisgarh

(Rs. lakhs)

S.N	Component	Korba					Korea					Mahasumund				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
7.01	Strengthening of unrecognised Maktab Madarsas		300	9.000	300	9.000		0	0.000	0	0.000		60	1.800	60	1.800
7.02	AIE															
(i)	NRBC (P)		0	0.000	0	0.000		0	12.960	0	12.960		550	16.500	550	16.500
(ii)	NRBC (UP)		0	0.000	0	0.000		0	0.000	0	0.000		431	12.930	431	12.930
(iii)	Special EGS type Schools in relief camps in Dantewada (P)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(iv)	Special EGS type Schools in relief camps in Dantewada (UP)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(v)	RBC in Dantewada district		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(vi)	Bridge Course (P)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(vii)	RBC in Mahasamund district		0	0.000	0	0.000		0	0.000	0	0.000		64	4.352	64	4.352
(viii)	Residential Camps		205	13.940	205	13.940		0	0.000	0	0.000		0	0.000	0	0.000
	Sub Total	**0.000**	**505**	**22.940**	**505**	**22.940**	**0.000**	**0**	**12.960**	**0**	**12.960**	**0.000**	**1105**	**35.582**	**1105**	**35.582**
8	**Remedial Teaching**															
8.01	Remedial Teaching		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Sub Total	**0**	**0**	**0.000**	**0**	**0.000**	**0**	**0**	**0.000**	**0**	**0.000**	**0**	**0**	**0.000**	**0**	**0.000**
9	**F. Free Text Book**															
9.01	Free Text Book(P)		118220	177.330	118220	177.330		60964	91.446	60964	91.446		92423	138.635	92423	138.635
9.02	Free Text Book (UP)		49370	74.055	49370	74.055		23516	35.274	23516	35.274		33813	50.720	33813	50.720
	Sub Total	**0.000**	**167590**	**251.39**	**167590**	**251.385**	**0.000**	**84480**	**126.72**	**84480**	**126.720**	**0.000**	**126236**	**189.35**	**126236**	**189.354**
10	**H. Interventions for Disabled Children**	0.000	1108	6.648	1108	6.648	0.000	910	5.460	910	5.460	0.000	1328	7.968	1328	7.968
	Sub Total	**0.000**	**1108**	**6.648**	**1108**	**6.648**	**0.000**	**910**	**5.460**	**910**	**5.460**	**0.000**	**1328**	**7.968**	**1328**	**7.968**
11	**Civil Works**															
11.01	BRC	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.02	CRC	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	48	96.000	48	96.000
11.03	Primary School (40 children)	0.870	0	0.000	0	0.870	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.04	Primary School (10 children)	9.790	25	52.500	25	62.290	29.650	0	0.000	0	29.650	0.000	0	0.000	0	0.000
11.05	Upper Primary School	25.990	40	217.160	40	243.150	99.160	13	67.210	13	166.370	30.540	23	118.910	23	149.450
11.06	Prefabricated School Building	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.07	Prefabricated School Building in Dantewada district (500 seater)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.08	Building for Primary School sanctioned in previous years under SSA (10 children)	0.000	15	31.500	15	31.500	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.09	Building for Primary School sanctioned in previous years under SSA (40 children)	47.980	0	0.000	0	47.980	195.290	70	304.500	70	499.790	0.000	0	0.000	0	0.000
11.10	Building for Upper Primary School sanctioned in previous years under SSA	14.400	53	287.711	53	302.111	36.760	55	284.350	55	321.110	0.000	0	0.000	0	0.000
11.11	Dilapidated Building (PS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.12	Dilapidated Building (UPS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.13	Additional Class Room(PS)	-3.520	100	157.500	100	153.980	1.150	0	0.000	0	1.150	0.000	200	300.000	200	300.000
11.14	Additional Class Room(UPS)	3.515	50	78.750	50	82.265	0.000	0	0.000	0	0.000	1.644	47	70.500	47	72.144
11.15	Toilet/Urinals(PS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	22.990	0	0.000	0	22.990
11.16	Toilet/Urinals(UPS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.17	Water Facility	0.000	0	0.000	0	0.000	0.300	0	0.000	0	0.300	0.000	0	0.000	0	0.000
11.18	Separation Wall	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.19	Electrification	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.20	BALA Concept	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.21	Last Year Balance Fund	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.22	Water purification system for schools with handpumps	0.000	25	6.250	25	6.250	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.23	Water purification system for schools without handpumps	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
	Sub Total	**99.025**		**831.371**		**930.396**	**362.310**		**656.060**		**1018.370**	**55.174**		**585.410**		**640.584**

Approved Budget for 2007-08 - Chhattisgarh

(Rs. lakhs)

S.N.	Component	Korba					Korea					Mahasamund				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
12	Major Repairs															
12.01	Primary		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
12.02	Upper Primary		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Sub Total	0.000	0	0.000		0.000	0.000	0	0.000		0.000	0.000	0	0.000		0.000
13	O. Teaching Learning Equipment															
13.01	TLE - New Primary	4.780	25	2.500	25	7.280	0.820	0	0.000	0	0.820	0.000	0	0.000	0	0.000
13.02	TLE - New Upper Primary	0.000	40	20.000	40	20.000	-0.500	13	6.500	13	6.000	0.000	23	11.500	23	11.500
13.03	UPS Not Covered Under OBB	3.680	0	0.000	0	3.680	0.500	0	0.000	0	0.500	0.000	0	0.000	0	0.000
	Sub Total	8.460	65	22.500	65	30.960	0.820	13	6.500	13	7.320	0.000	23	11.500	23	11.500
14	L. Maintenance Grant															
14.01	Primary		1500	75.000	1500	75.000		908	45.400	908	45.400		1324	66.200	1324	66.200
14.02	Upper Primary		418	20.900	418	20.900		336	16.800	336	16.800		447	22.350	447	22.350
	Sub Total	0.000	1918	95.900	1918	95.900	0.000	1244	62.200	1244	62.200	0.000	1771	88.550	1771	88.550
15	L. School Grant															
15.01	Primary School Grant		1518	30.360	1518	30.360		1001	20.020	1001	20.020		1338	26.760	1338	26.760
15.02	Upper Primary School Grant		457	9.140	457	9.140		395	7.900	395	7.900		494	9.880	494	9.880
	Sub Total	0.000	1975	39.500	1975	39.500	0.000	1396	27.920	1396	27.920	0.000	1832	36.640	1832	36.640
16	K. Research and Evaluation															
16.01	Research, Evaluation, Monitoring & Supervision		1975	14.000	1975	14.000		1396	19.000	1396	19.000		1832	24.000	1832	24.000
	Sub Total	0.000	1975	14.000	1975	14.000	0.000	1396	19.000	1396	19.000	0.000	1832	24.000	1832	24.000
17	Management & MIS															
17.01	Management & MIS	26.000		105.973		131.973	22.500		94.019		116.519	22.500		80.082		102.582
	Sub Total	26.000		105.973		131.973	22.500		94.019		116.519	22.500		80.082		102.582
18	G. Innovative Activity															
18.01	ECCE	0.000		0.000		0.000	0.000		13.500		13.500	0.000		0.000		0.000
18.02	Girls Education			9.795		9.795			12.456		12.456			13.960		13.960
18.03	SC/ST Education	0.000		9.500		9.500	0.000		9.060		9.060	0.000		6.200		6.200
18.04	Computer Education	13.197	21	14.700	21	27.897	13.197	21	14.700	21	27.897	13.197	21	14.700	21	27.897
	Touch Screeen Macnine Self Learning Centre and Multimedia teaching material	13.197	21	14.700	21	27.897	13.197	21	14.700	21	27.897	13.197	21	14.700	21	27.897
18.05	Night Shelters		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.06	Dormitory for Migrants		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.07	Dormitory for Tribals		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.08	Evening Schools		0	0.000	0	0.000		0	0.000	0	0.000		1	4.060	1	4.060
18.09	Night Shelters (Recurring)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.10	Dormitory for Migrants (Recurring)		0	0.000	0	0.000		0	0.000	0	0.000		3	9.795	3	9.795
18.11	Dormitory for Tribals (Recurring)		4	14.200	4	14.200		0	0.000	0	0.000		0	0.000	0	0.000
	Subtotal	0.000		14.200		14.200	0.000		0.000		0.000	0.000		13.855		13.855
	Sub Total Innovation	0.000		48.195		61.392	0.000		49.716		62.913	0.000		48.715		61.912
19	O. Community Mobilization															
19.01	Q. Community Mobilization		6826	4.096	6826	4.096		5420	3.252	5420	3.252		8424	5.054	8424	5.054
	Sub Total	0.000	6826	4.096	6826	4.096	0.000	5420	3.252	5420	3.252	0.000	8424	5.054	8424	5.054
	Total SSA	146.682		2759.805		2906.487	398.827		1992.866		2391.693	90.871		2212.286		2303.157
	NPEGEL	21.413		55.862		77.275	11.024		32.639		43.663	5.013		43.919		48.932
	KGBV	13.13		115.25		128.380	14.22		76.20		90.420	11.23		57.15		68.380
	Grand Total	181.225		2930.917		3112.142	424.071		2101.705		2525.776	107.114		2313.355		2420.469

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Approved Budget for 2007-08 - Chhattisgarh

(Rs. lakhs)

S.N.	Component	Raigarh					Raipur					Rajnandgaon				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
1	A. New School															
1.01	New Primary School (for 10 to 25 children)		0		0			0		0			0		0	
1.02	New Primary School (for >25 children)		0		0			0		0			0		0	
1.03	New Upper Primary School		0		0			66		66			28		28	
	Sub Total	**0.000**	**0**	**0.000**	**0**		**0.000**	**66**	**0.000**	**66**		**0.000**	**28**	**0.000**	**28**	
2	N. Teachers Salary															
2.01	New PS New Teachers Salary SK-III		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.02	New UPS Teachers Salary SK-II		0	0.000	0	0.000		198	69.344	198	69.344		84	29.418	84	29.418
	Additional Teacher Against PTR		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.03	New Additional Teacher Pri. SK-III		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.04	New Addl. Teacher - UPS SK-II		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.05	New Addl. Teacher - UPS SK-III		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.06	Other		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Sub Total	**0.000**	**0**	**0.000**	**0**	**0.000**	**0.000**	**198**	**69.344**	**198**	**69.344**	**0.000**	**84**	**29.418**	**84**	**29.418**
	Teachers Salary (Recurring)															
2.07	Primary Teachers Salary SK-III		904	492.388	904	492.388		1224	638.415	1224	638.415		552	300.438	552	300.438
2.08	UPS Teachers Salary SK-II		1224	823.219	1224	823.219		1914	1235.210	1914	1235.210		575	390.257	575	390.257
2.09	UPS Teachers Salary SK-III		108	59.400	108	59.400		243	133.650	243	133.650		131	71.500	131	71.500
2.10	Head Master Primary		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.11	Head Master U.P.		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
2.12	Additional Teacher PS SK-III		102	56.100	102	56.100		3500	1922.250	3500	1922.250		156	82.363	156	82.363
2.13	Additional Teacher UPS SK-II		100	70.000	100	70.000		923	641.028	923	641.028		25	17.500	25	17.500
2.14	Additional Teacher UPS SK-III		100	55.000	100	55.000		100	55.000	100	55.000		50	26.950	50	26.950
	Sub Total	**0.000**	**2538**	**1556.107**	**2538**	**1556.107**	**0.000**	**7904**	**4625.553**	**7904**	**4625.553**	**0.000**	**1489**	**889.008**	**1489**	**889.008**
3	**M. Teacher Grant**															
3.01	Primary Teacher Grant		4039	20.195	4039	20.195		10403	52.015	10403	52.015		3987	19.935	3987	19.935
3.02	Upper Primary Teacher Grant		2917	14.585	2917	14.585		5125	25.625	5125	25.625		2250	11.250	2250	11.250
	Sub Total	**0.000**	**6956**	**34.780**	**6956**	**34.780**	**0.000**	**15528**	**77.640**	**15528**	**77.640**	**0.000**	**6237**	**31.185**	**6237**	**31.185**
4	**B. Block Resource Centre**															
4.01	Salary of RP - 1		66	47.520	66	47.520		23	16.560	23	16.560		42	24.480	42	24.480
	Salary of RP - 2		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Salary of RP - 3		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
4.02	Furniture Grant		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
4.03	Contingency Grant		9	1.125	9	1.125		15	1.875	15	1.875		9	1.125	9	1.125
4.04	Meeting T.A.		9	0.540	9	0.540		15	0.900	15	0.900		9	0.540	9	0.540
4.05	TLM Grant		9	0.450	9	0.450		15	0.750	15	0.750		9	0.450	9	0.450
	Sub Total		**9**	**49.635**	**93**	**49.635**		**15**	**20.085**	**68**	**20.085**		**9**	**26.595**	**69**	**26.595**
5	**C. Cluster Resource Centre**															
5.01	Salary of RP - 1		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Salary of RP - 2		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
5.02	Furniture Grant		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
5.03	Contingency Grant		105	2.625	105	2.625		262	6.550	262	6.550		129	3.225	129	3.225
5.04	Meeting T.A.		105	2.520	105	2.520		262	6.288	262	6.288		129	3.096	129	3.096
5.05	TLM Grant		105	1.050	105	1.050		262	2.620	262	2.620		129	1.290	129	1.290
	Sub Total		**105**	**6.195**	**315**	**6.195**		**262**	**15.458**	**786**	**15.458**		**129**	**7.611**	**387**	**7.611**
6	**P. Teachers Training**															
6.01	Inservice (20 day)		4590	64.260	4590	64.260		14675	205.450	14675	205.450		5816	81.424	5816	81.424
6.02	New Recruit Trained (30days)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
6.03	Untrained (60days)		2366	99.372	0	99.372		853	35.826	0	35.826		421	17.682	0	17.682
	Sub Total		**6956**	**163.632**	**4590**	**163.632**		**15528**	**241.276**	**14675**	**241.276**		**6237**	**99.106**	**5816**	**99.106**
7	**Interventions for Out of School Children**															

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Approved Budget for 2007-08 - Chhattisgarh

(Rs. lakhs)

S.N.	Component	Raigarh					Raipur					Rajnandgaon				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
7.01	Strengthening of unrecognised Maktab Madarsas		171	5.130	171	5.130		830	24.900	830	24.900		258	7.740	258	7.740
7.02	AIE															
(i)	NRBC (P)		0	0.000	0	0.000		1530	45.900	1530	45.900		0	0.000	0	0.000
(ii)	NRBC (UP)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(iii)	Special EGS type Schools in relief camps in Dantewada (P)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(iv)	Special EGS type Schools in relief camps in Dantewada (UP)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(v)	RBC in Dantewada district		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(vi)	Bridge Course (P)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(vii)	RBC in Maoist affected district		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
(viii)	Residential Camps		0	0.000	0	0.000		287	19.516	287	19.516		0	0.000	0	0.000
	Sub Total	**0.000**	**171**	**5.130**	**171**	**5.130**	**0.000**	**2647**	**90.316**	**2647**	**90.316**	**0.000**	**258**	**7.740**	**258**	**7.740**
8	**Remedial Teaching**															
8.01	Remedial Teaching		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Sub Total	**0**	**0**	**0.000**	**0**	**0.000**	**0**	**0**	**0.000**	**0**	**0.000**	**0**	**0**	**0.000**	**0**	**0.000**
9	**F. Free Text Book**															
9.01	Free Text Book(P)		130283	195.425	130283	195.425		314864	472.296	314864	472.296		126116	189.174	126116	189.174
9.02	Free Text Book (UP)		54259	81.389	54259	81.389		178649	267.974	178649	267.974		54011	81.017	54011	81.017
	Sub Total	**0.000**	**184542**	**276.81**	**184542**	**276.813**	**0.000**	**493513**	**740.27**	**493513**	**740.270**	**0.000**	**180127**	**270.19**	**180127**	**270.191**
10	**H. Interventions for Disabled Children**	0.000	1578	9.468	1578	9.468	0.000	3774	22.644	3774	22.644	0.000	1585	9.510	1585	9.510
	Sub Total	**0.000**	**1578**	**9.468**	**1578**	**9.468**	**0.000**	**3774**	**22.644**	**3774**	**22.644**	**0.000**	**1585**	**9.510**	**1585**	**9.510**
11	**Civil Works**															
11.01	BRC	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.02	CRC	0.063	0	0.000	0	0.063	0.000	0	0.000	0	0.000	0.000	24	48.000	24	48.000
11.03	Primary School (40 children)	0.000	0	0.000	0	0.000	40.200	0	0.000	0	40.200	43.675	0	0.000	0	43.675
11.04	Primary School (10 children)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.05	Upper Primary School	0.000	0	0.000	0	0.000	35.000	66	341.220	66	376.220	34.930	28	144.760	28	179.690
11.06	Prefabricated School Building	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.07	Prefabricated School Building in Dantewada district (500 seater)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.08	Building for Primary School sanctioned in previous years under SSA (10 children)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.09	Building for Primary School sanctioned in previous years under SSA (40 children)	0.455	24	104.400	24	104.855	74.760	109	474.150	109	548.910	6.980	4	17.400	4	24.380
11.10	Building for Upper Primary School sanctioned in previous years under SSA	0.000	210	1085.700	210	1085.700	12.130	145	749.650	145	761.780	55.450	0	0.000	0	55.450
11.11	Dilapidated Building (PS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.12	Dilapidated Building (UPS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.13	Additional Class Room(PS)	0.000	15	22.500	15	22.500	0.000	550	825.000	550	825.000	29.820	270	405.000	270	434.820
11.14	Additional Class Room(UPS)	0.000	10	15.000	10	15.000	0.000	360	540.000	360	540.000	31.100	90	135.000	90	166.100
11.15	Toilet/Urinals(PS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.16	Toilet/Urinals(UPS)	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.17	Water Facility	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.18	Separation Wall	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.19	Electrification	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.20	BALA Concept	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.21	Last Year Balance Fund	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
11.22	Water purification system for schools with handpumps	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	381	95.150	381	95.150
11.23	Water purification system for schools without handpumps	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000
	Sub Total	**0.518**		**1227.600**		**1228.118**	**162.090**		**2930.020**		**3092.110**	**201.955**		**845.310**		**1047.265**

Approved Budget for 2007-08 - Chhattisgarh

(Rs. lakhs)

S.N.	Component	Raigarh					Raipur					Rajnandgaon				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
12	**Major Repairs**															
12.01	Primary		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
12.02	Upper Primary		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Sub Total	0.000	0	0.000		0.000	0.000	0	0.000		0.000	0.000	0	0.000		0.000
13	**O. Teaching Learning Equipment**															
13.01	TLE - New Primary	0.150	0	0.000	0	0.150	0.290	0	0.000	0	0.290	0.000	0	0.000	0	0.000
13.02	TLE - New Upper Primary	0.000	0	0.000	0	0.000	0.000	66	33.000	66	33.000	0.000	28	14.000	28	14.000
13.03	UPS Not Covered Under OBB	0.000	0	0.000	0	0.000	2.000	0	0.000	0	2.000	1.000	0	0.000	0	1.000
	Sub Total	0.150	0	0.000	0	0.150	2.290	66	33.000	66	35.290	1.000	28	14.000	28	15.000
14	**I. Maintenance Grant**															
14.01	Primary		2065	103.250	2065	103.250		2495	124.750	2495	124.750		1873	93.650	1873	93.650
14.02	Upper Primary		632	31.600	632	31.600		1183	59.150	1183	59.150		723	36.150	723	36.150
	Sub Total	0.000	2697	134.850	2697	134.850	0.000	3678	183.900	3678	183.900	0.000	2596	129.800	2596	129.800
15	**L. School Grant**															
15.01	Primary School Grant		2096	41.920	2096	41.920		3117	62.340	3117	62.340		1889	37.780	1889	37.780
15.02	Upper Primary School Grant		923	18.460	923	18.460		1495	29.900	1495	29.900		731	14.620	731	14.620
	Sub Total	0.000	3019	60.380	3019	[illegible]	0.000	4612	92.240	4612	92.240	0.000	2620	52.400	2620	52.400
16	**K. Research and Evaluation**															
16.01	Research, Evaluation, Monitoring & Supervision		3019	11.500	3019	11.500		4612	25.500	4612	25.500		2620	35.500	2620	35.500
	Sub Total	0.000	3019	11.500	3019	11.500	0.000	4612	25.500	4612	25.500	0.000	2620	35.500	2620	35.500
17	**Management & MIS**															
17.01	**Management & MIS**	36.500		151.818		188.318	57.500		257.283		314.783	36.500		88.393		124.893
	Sub Total	36.500		151.818		188.318	57.500		257.283		314.783	36.500		88.393		124.893
18	**G. Innovative Activity**															
18.01	**ECCE**	0.000		0.000		0.000	0.000		0.000		0.000	0.000		13.250		13.250
18.02	**Girls Education**			[illegible]		9.800			0.000		0.000			9.000		9.000
18.03	**SC/ST Education**	0.000		8.800		8.800	0.000		15.000		15.000	0.000		8.000		8.000
18.04	**Computer Education**	13.197	21	14.700	21	27.897	13.197	14	9.800	14	22.997	13.197	21	14.700	21	27.897
	Touch Screeen Machine Self Learning Centre and Multimedia teaching material	13.197	21	14.700	21	27.897	13.197	14	9.800	14	22.997	13.197	21	14.700	21	27.897
18.05	Night Shelters		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.06	Dormitory for Migrants		1	1.628	1	1.628		2	3.256	2	3.256		0	0.000	0	0.000
18.07	Dormitory for Tribals		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.08	Evening Schools		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
18.09	Night Shelters (Recurring)		1	3.800	1	3.800		5	19.000	5	19.000		0	0.000	0	0.000
18.10	Dormitory for Migrants (Recurring)		3	9.795	3	9.795		0	0.000	0	0.000		0	0.000	0	0.000
18.11	Dormitory for Tribals (Recurring)		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000
	Subtotal	0.000		15.223		15.223	0.000		22.256		22.256	0.000		0.000		0.000
	Sub Total Innovation	0.000		48.523		61.720	0.000		47.056		60.253	0.000		44.950		58.147
19	**Q. Community Mobilization**															
19.01	Q. Community Mobilization		11746	7.048	11746	7.048		17876	10.726	17876	10.726		11860	7.116	11860	7.116
	Sub Total	0.000	11746	7.048	11746	7.048	0.000	17876	10.726	17876	10.726	0.000	11860	7.116	11860	7.116
	Total SSA	50.365		3743.479		3793.843	235.077		9482.310		9717.387	252.652		2587.832		2840.484
	NPEGEL	15.281		31.381		46.662	57.697		88.495		146.192	0		0		0
	KGBV	11.94		38.10		50.040	6.6		152.43		159.025	0		0		0
	Grand Total	77.586		3812.960		3890.545	299.374		9723.230		10022.604	252.652		2587.832		2840.484

S.N.	Component	Fresh Approval 2007-08			Total approval		State Component: Fresh Approval 2007-08			Total approval		Total: Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
1	A. New School															
1.01	New Primary School (for 10 to 25 children)		0		0								341		341	
1.02	New Primary School (for >25 children)		0		0								58		58	
1.03	New Upper Primary School		0		0								446		446	
	Sub Total		**0**	**0.000**	**0**			**0**	**0.000**	**0**			**845**	**0.000**	**845**	
2	N. Teacners Salary															
2.01	New PS New Teacners Salary SK-III		0	0.000	0	0.000							457	125.776	457	125.776
2.02	New UPS Teachers Salary SK-II		0	0.000	0	0.000							1338	468.594	1338	468.594
	Additional Teacher Against PTR		0	0.000	0	0.000										
2.03	New Additional Teacher Pri. SK-III		0	0.000	0	0.000							810	222.928	810	222.928
2.04	New Addl. Teacher - UPS SK-II		0	0.000	0	0.000							0	0.000	0	0.000
2.05	New Addl. Teacher - UPS SK-III		0	0.000	0	0.000							0	0.000	0	0.000
2.06	Other		0	0.000	0	0.000							0	0.000	0	0.000
	Sub Total		**0**	**0.000**	**0**	**0.000**		**0**	**0.000**	**0**	**0.000**		**2605**	**817.298**	**2605**	**817.298**
	Teachers Salary (Recurring)															
2.07	Primary Teachers Salary SK-III		3043	1618.379	3043	1618.379							16716	9020.975	16716	9020.975
2.08	UPS Teachers Salary SK-II		3229	2014.391	3229	2014.391							16873	11135.286	16873	11135.286
2.09	UPS Teachers Salary SK-III		100	55.000	100	55.000							1603	867.764	1603	867.764
2.10	Head Master Primary		0	0.000	0	0.000							0	0.000	0	0.000
2.11	Head Master U.P.		0	0.000	0	0.000							0	0.000	0	0.000
2.12	Additional Teacher PS SK-III		377	207.350	377	207.350							10635	5663.776	10635	5663.776
2.13	Additional Teacher UPS SK-II		70	49.000	70	49.000							2789	1920.293	2789	1920.293
2.14	Additional Teacher UPS SK-III		65	35.750	65	35.750							2170	1181.401	2170	1181.401
	Sub Total		**6884**	**3979.870**	**6884**	**3979.870**		**0**	**0.000**	**0**	**0.000**		**50786**	**29789.495**	**50786**	**29789.495**
3	**M. Teacher Grant**															
3.01	Primary Teacher Grant		7079	35.395	7079	35.395							72854	364.270	72854	364.270
3.02	Upper Primary Teacher Grant		4133	20.665	4133	20.665							40783	203.915	40783	203.915
	Sub Total		**11212**	**56.060**	**11212**	**56.060**		**0**	**0.000**	**0**	**0.000**		**113637**	**568.185**	**113637**	**568.185**
4	**B. Block Resource Centre**															
4.01	Salary of RP - 1		122	87.840	122	87.840							788	498.600	788	498.600
	Salary of RP - 2		0	0.000	0	0.000							0	0.000	0	0.000
	Salary of RP - 3		0	0.000	0	0.000							0	0.000	0	0.000
4.02	Furniture Grant		0	0.000	0	0.000							0	0.000	0	0.000
4.03	Contingency Grant		19	2.375	19	2.375							146	18.250	146	18.250
4.04	Meeting T.A.		19	1.140	19	1.140							146	8.760	146	8.760
4.05	TLM Grant		19	0.950	19	0.950							146	7.300	146	7.300
	Sub Total		**19**	**92.305**	**179**	**92.305**		**0**	**0.000**	**0**	**0.000**		**146**	**532.910**	**146**	**532.910**
5	**C. Cluster Resource Centre**															
5.01	Salary of RP - 1		0	0.000	0	0.000							0	0.000	0	0.000
	Salary of RP - 2		0	0.000	0	0.000							0	0.000	0	0.000
5.02	Furniture Grant		0	0.000	0	0.000							0	0.000	0	0.000
5.03	Contingency Grant		239	5.975	239	5.975							2169	54.225	2169	54.225
5.04	Meeting T.A.		239	5.736	239	5.736							2169	52.056	2169	52.056
5.05	TLM Grant		239	2.390	239	2.390							2169	21.690	2169	21.690
	Sub Total		**239**	**14.101**	**717**	**14.101**		**0**	**0.000**	**0**	**0.000**		**2169**	**127.971**	**2169**	**127.971**
6	**P. Teachers Training**															
6.01	Inservice (20 day)		10504	147.056	10504	147.056							105274	1473.836	105274	1473.836
6.02	New Recruit Trained (30days)		0	0.000	0	0.000							0	0.000	0	0.000
6.03	Untrained (60days)		708	29.736	0	29.736							8363	351.246	8363	351.246
	Sub Total		**11212**	**176.792**	**10504**	**176.792**		**0**	**0.000**	**0**	**0.000**		**113637**	**1825.082**	**113637**	**1825.082**
7	**Interventions for Out of School Children**															

(Rs. lakhs)

S.N.	Component	Surguja					State Component					Total				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
7.01	Strengthening of unrecognised Maktab Madarsas		293	8.790	293	8.790							2750	82.500	2750	82.500
7.02	AJE															
(i)	NRBC (P)		100	3.000	100	3.000							3722	124.620	3722	124.620
(ii)	NRBC (UP)		150	4.500	150	4.500							2475	74.250	2475	74.250
(iii)	Special EGS type Schools in relief camps in Dantewada (P)		0	0.000	0	0.000							13260	48.399	13260	48.399
(iv)	Special EGS type Schools in relief camps in Dantewada (UP)		0	0.000	0	0.000							788	4.846	788	4.846
(v)	RBC in Dantewada district		0	0.000	0	0.000							21198	1081.098	21198	1081.098
(vi)	Bridge Course (P)		0	0.000	0	0.000							0	0.000	0	0.000
(vii)	RBC in Mahasamund district		0	0.000	0	0.000							64	4.352	64	4.352
(viii)	Residential Camps		663	45.084	663	45.084							15813	1075.284	15813	1075.284
	Sub Total		**1206**	**61.374**	**1206**	**61.374**		**0**	**0.000**	**0**	**0.000**		**60070**	**2495.349**	**60070**	**2495.349**
8	**Remedial Teaching**															
8.01	Remedial Teaching		0	0.000	0	0.000							0	0.000	0	0.000
	Sub Total		**0**	**0.000**	**0**	**0.000**		**0**	**0.000**	**0**	**0.000**		**0**	**0.000**	**0**	**0.000**
9	**F. Free Text Book**															
9.01	Free Text Book(P)		270470	405.705	270470	405.705							2296584	3444.876	2296584	3444.876
9.02	Free Text Book (UP)		82721	124.082	82721	124.082							959117	1438.676	959117	1438.676
	Sub Total		**353191**	**529.79**	**353191**	**529.787**		**0**	**0.00**	**0**	**0.000**		**3255701**	**4883.55**	**3255701**	**4883.55**
10	**H. Interventions for Disabled Children**	0.000	2691	16.146	2691	16.146	0.000	0	0.000	0	0.000	0.000	32100	192.600	32100	192.600
	Sub Total		**2691**	**16.146**	**2691**	**16.146**		**0**	**0.000**	**0**	**0.000**		**32100**	**192.600**	**32100**	**192.600**
11	**Civil Works**															
11.01	BRC	0.000	0	0.000	0	0.000	0.000					0.000	0	0.000	0	0.000
11.02	CRC	18.800	0	0.000	0	18.800	0.000					31.583	218	436.000	218	467.583
11.03	Primary School (40 children)	0.000	0	0.000	0	0.000	0.000					175.576	58	252.300	58	427.876
11.04	Primary School (10 children)	50.000	0	0.000	0	50.000	0.000					161.950	341	684.500	341	846.450
11.05	Upper Primary School	266.060	0	0.000	0	266.060	0.000					930.092	446	2316.180	446	3246.272
11.06	Prefabricated School Building	0.000	0	0.000	0	0.000	0.000					0.000	0	0.000	0	0.000
11.07	Prefabricated School Building in Dantewada district (500 seater)	0.000	0	0.000	0	0.000	0.000					0.000	48	1404.000	48	1404.000
11.08	Building for Primary School sanctioned in previous years under SSA (10 children)	0.000	105	210.000	105	210.000	0.000					0.000	120	241.500	120	241.500
11.09	Building for Primary School sanctioned in previous years under SSA (40 children)	698.070	250	1087.500	250	1785.570	0.000					1605.80	582	2531.700	582	4137.502
11.10	Building for Upper Primary School sanctioned in previous years under SSA	101.230	250	1292.500	250	1393.730	0.000					1059.24	996	5163.021	996	6222.256
11.11	Dilapidated Building (PS)	0.000	0	0.000	0	0.000	0.000					0.08	0	0.000	0	0.080
11.12	Dilapidated Building (UPS)	0.000	0	0.000	0	0.000	0.000					0.00	0	0.000	0	0.000
11.13	Additional Class Room(PS)	16.310	0	0.000	0	16.310	0.000					411.74	2958	4444.500	2958	4856.241
11.14	Additional Class Room(UPS)	26.130	0	0.000	0	26.130	0.000					235.62	1287	1934.250	1287	2169.870
11.15	Toilet/Urinals(PS)	0.000	0	0.000	0	0.000	0.000					22.99	0	0.000	0	22.990
11.16	Toilet/Urinals(UPS)	0.000	0	0.000	0	0.000	0.000					0.03	0	0.000	0	0.030
11.17	Water Facility	0.000	0	0.000	0	0.000	0.000					51.61	0	0.000	0	51.610
11.18	Separation Wall	0.000	0	0.000	0	0.000	0.000					0.00	0	0.000	0	0.000
11.19	Electrification	0.000	0	0.000	0	0.000	0.000					0.00	0	0.000	0	0.000
11.20	BALA Concept	0.000	0	0.000	0	0.000	0.000					0.00	0	0.000	0	0.000
11.21	Last Year Balance Fund	0.000	0	0.000	0	0.000	0.000					45.00	0	0.000	0	45.000
11.22	Water purification system for schools with handpumps	0.000	350	87.500	350	87.500	0.000					0.00	2831	707.650	2831	707.650
11.23	Water purification system for schools without handpumps	0.000	0	0.000	0	0.000	0.000					0.00	0	0.000	0	0.000
	Sub Total	**1176.600**		**2677.500**		**3854.100**	**0.000**		**0.000**		**0.000**	**4731.31**		**20115.601**		**24846.909**

S.N.	Component	Surguja					State Component					Total				
		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval		Fresh Approval 2007-08			Total approval	
		Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.	Spill Over	Phy.	Fin.	Phy.	Fin.
12	**Major Repairs**															
12.01	Primary		0	0.000	0	0.000							0	0.000	0	0.000
12.02	Upper Primary		0	0.000	0	0.000							0	0.000	0	0.000
	Sub Total		0	0.000		0.000		0	0.000		0.000		0	0.000		0.000
13	O. Teaching Learning Equipment															
13.01	TLE - New Primary	0.000	0	0.000	0	0.000	0.000					44.69	399	39.900	399	84.590
13.02	TLE - New Upper Primary	0.000	0	0.000	0	0.000	0.000					-0.50	446	223.000	446	222.500
13.03	UTS Not Covered Under OBB	0.000	0	0.000	0	0.000	0.000					293.27	0	0.000	0	293.270
	Sub Total	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	337.460	845	262.900	845	600.360
14	L. Maintenance Grant															
14.01	Primary		5677	181.850	5677	181.850							29376	1468.800	29376	1468.800
14.02	Upper Primary		1197	59.850	1197	59.850							10484	524.200	10484	524.200
	Sub Total		4854	241.700	4854	241.700		0	0.000	0	0.000		39860	1993.000	39860	1993.000
15	L. School Grant															
15.01	Primary School Grant		4314	86.280	4314	86.280							31701	634.020	31701	634.020
15.02	Upper Primary School Grant		1764	34.880	1764	34.880							12894	257.880	12894	257.880
	Sub Total		6078	121.160	6078	121.160		0	0.000	0	0.000		44595	891.900	44595	891.900
16	K. Research and Evaluation															
16.01	Research, Evaluation, Monitoring & Supervision		6050	25.520	6050	25.520			315.310		315.310		44595	624.330	44595	624.330
	Sub Total		6050	25.520	6050	25.520		0	315.310	0	315.310		44595	624.330	44595	624.330
17	**Management & MIS**															
17.01	**Management & MIS**	71.500		390.218		461.718	0.000		691.213		691.213	601.50		3290.843		3892.343
	Sub Total	71.500		390.218		461.718	0.000		691.213		691.213	601.500		3290.843		3892.343
18	G. Innovative Activity															
18.01	ECCE			0.000		0.000			0.000		0.000			36.000		36.000
18.02	Girls Education			7.710		7.710			0.000		0.000			102.821		102.821
18.03	SC/ST Education			10.600		10.600	0.000		0.000		0.000			160.970		160.970
18.04	Computer Education	13.997	21	14.700	21	27.697	0.000	0	0.000	0	0.000	211.15	319	223.300	319	434.452
	Touch Screen Machine Self Learning Centre and Multimedia teaching material	13.997	21	14.700	21	27.697						211.15	319	223.300	319	434.452
18.05	Night Shelters		0	0.000	0	0.000							1	3.800	1	3.800
18.06	Dormitory for Migrants		0	0.000	0	0.000							8	13.024	8	13.024
18.07	Dormitory for Tribals		0	0.000	0	0.000							0	0.000	0	0.000
18.08	Evening Schools		0	0.000	0	0.000							1	4.060	1	4.060
18.09	Night Shelters (Recurring)		0	0.000	0	0.000							15	57.000	15	57.000
18.10	Dormitory for Migrants (Recurring)		0	0.000	0	0.000							15	48.975	15	48.975
18.11	Dormitory for Tribals (Recurring)		4	14.200	4	14.200							24	85.200	24	85.200
	Salman			14.200		14.200			0.000		0.000			212.059		212.059
	Sub Total Innovation			47.310		68.307			0.000		0.000			735.150		946.302
19	**Q. Community Mobilization**															
19.01	Q. Community Mobilization		19164	11.498	19164	11.498							170926	102.556	170926	102.556
	Sub Total		19164	11.498	19164	11.498		0	0.000	0	0.000		170926	102.556	170926	102.556
	Total SSA	1261.297		8441.141		9702.438	0.000		1006.523		1006.523	5881.42		69248.721		75130.14
	NPEGEL	78.415		149.997		228.412	0.000		0		0	418.557		894.799		1313.356
	KGBV	1.39		413.88		415.268	0		0		0	148.280		1886.500		2034.780
	Grand Total	1341.102		9005.013		10346.115	0.000		1006.523		1006.523	6448.26		72030.020		78478.277

DADRA & NAGAR HAVELI

File No.2-27/2007-EE 3
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

.....

New Delhi
June 1, 2007

Subject: - Sarvan Shiksha Abhiyan – 95th Meeting of the Project Approval Board (PAB) held **on 18th April 2007 – Circulation of Minutes**

.....

The 95th meeeting of the Project Approval Board of SSA was held **on 18th April, 2007** under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of **Orissa, Maharashtrra, Dadra & Nagar Haveli, Daman & Diu and Goa.**

2. **A copy of mminutes in respect of Dadra & Nagar Haveli is enclosed.** Minutes in respect of others willll follow.

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

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

File No.2-27/2007-EE.3
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    DG, NLM, MHRD
11. Shri S.K.Ray,
    FA, MHRD
12. Shri Keshav Desiraju,
    JS (P), MHRD

MINUTES OF THE 95TH MEETING OF THE PROJECT APPROVAL BOARD (PAB) HELD ON 18.04.2007 TO CONSIDER AWP&B 2007-08 OF THE UT OF DADRA & NAGAR HAVELI, SILVASSA.

The PAB meeting to consider the AWP&B of SSA for the year 2007-08 of Dadra & Nagar Haveli, Silvassa was held on 18.04.2007 The meeting was chaired by Sh. Champak Chatterji, Secretary (SE&L), Government of India. The meeting from the UT side was attended by Shri Prakash Parmar, Education Officer, (SSA), Dadra & Nagar Naveli. Secretary (SE&L) felt that as the UT's annual plan under SSA was to be taken up, it could have been beffitting for the Education Secretary and SPD to make it convenient to attend or to request for a postponement to other date, when it would have been possible for them to be present. Both the Secretary (Education) and SPD, SSA of the UT did not attend the meeting. The list of other participants is enclosed at **Annexure-I**

2. Sh. Parmar made a brief presentation on behalf of UT administration about the progress on implementation of SSA programme of the UT. The highlights of the presentation are as under:

i) The Union Territory has 1 district, 1 block, 11 clusters.

ii) The total population as per 2001 census is 220490, out of which children in the age group 6-11 are 33,,337 and 11-14 years, 11,099.

iii) The %age of children passing with 60% is Boys – 48.92%, Girls – 53.20% and Total: 50.87% with a literacy rate of 60.03%.

iv) Total enrolment in Class I-V primary level is 38,390 and enrolment in upper primary level is 9,039..

v) Total Gross Enrolment Ratio (GER) in Primary is 100.00 and Upper Primary 97.74% and the Total Net Enrolment Ratio (NER) is 97.70 and 93.77 in Primary & Upper Primary. Dropout rate in Primary 5% and Upper Primary 13% as per EMIS data for 2006-07.

vi) The number of out of school children in the age group 6-11 is 534 and 456 in Upper Primary.

3. The fact sheet of the UT with respect to Educational Indicators is placed at **Annexure-II.**

4. The UT proposed following for the Annual plan for the year 2007-08 for SSA:

i) Opening of 16 PS and 11 UPS new schools.

ii) Salary for 315 Primary teachers & 63 UP teachers, School grant for 379, Teacher grant for 1161 and maintenance grant for 228 schools.

iii) Proposal for one BRC and 11 CRC.

iv) In service Teacher training for 1161 teachers alongwith induction training for 179 teachers.

v) Out of school strategies to cover 990 children under various alternative and innovative education strategies and Remedial teaching for 3132 children.

vi) Provision for providing free textbooks for 988 children @ Rs.75/- each

vii) IED interventions for 298 CWSNs.

viii) Under civil works proposed 30 school building, 114 additional class rooms, 211 toilets, 16 Water facilities.

ix) TLE for 16 schools.

x) Innovative activities for ECCE, Girls Education, SC/ST & Computer Education with a total cost of Rs. 21.51 lakhs.

The total outlay proposed was Rs. 1072.10 lakhs inclusive of Rs. 222.43 lakhs for spill over.

5. (i) The presentation was followed by brief discussion on the achievements of the UT during 2006-07. PAB observed that progress under SSA in the UT is not satisfactory. As against the AWP&B 2006-07 of Rs. 83048 lacs the UT incurred expenditure of Rs. 309.63 lacs only from previous years' unspent balance. GoI released Rs. 100.00 lakhs during 2006-07 which was received by the UT during April 2007. The expenditure has been shown mainly in the areas of teacher grant, teacher training, CRC, school grant and maintenance grant. In the case of civil works the UT could spend only 41% of the approved outlay.

(ii) The UT has not put up a management structure on an MIS unit at district level. Full time resource persons for BRCs and CRCs have not been appointed; District Resource Centre has also not been set up. PAB observed that there is ad-hocism and lack of seriousness in implementation of SSA in the UT of Dadra & Nagar Haveli.

6. The PAB take following commitments from the UT: -

a. All spill over civil works to be completed by June 2007.

b. Making EMIS based on DISE functional at SPO and DPO level by July, 07.

c. Local specific text books are to be designed to enhance the quality of learning, instead of the getting the books designed and printed in the State of Gujarat.

d. To address the issue of out of school children, the UT to visit Gujarat and learn from their experience.

e. The UT to submit its progress report regarding the sanctioned KGBV in Feb. 2007.

f. All the vacancies at various levels to be filled by July, 2007 to implement the activities within the time schedule.

g. UT to take appropriate action to regularize the diversion of funds and other financial irregularities reported in the Performance Audit Report of C&AG immediately.

7. After detailed discussion the PAB, inter alia, approved the following interventions for the UT Administration of Dadra & Nagar Haveli :

(i) **Civil Works (Rs. 300.68 lakhs)**

(a) **Spill over activities**

(Rs. in lakhs)

Item of work	Phy	Fin.	Spill over	Total outlay
Block Resource Centre	1	6.00	6.00	6.00
Cluster Resource Centre	11	22.00	22.00	22.00
New School Building	34	102.00	39.70	39.70
Up gradation of PS to UPS	86	129.00	78.60	78.60
Additional Class Room for Exi. PS	13	16.90	4.23	4.23
Toilets/Urinals-Common	75	15.00	11.50	11.50
Drinking Water Facility	75	22.50	17.55	17.55
Total				**179.58**

(b) **Fresh activities (Rs. 121.10 Lakhs)**

(Rs. in lakhs)

Item of work	Phy	Fresh	Total outlay
New School Building	6	22.50	22.50
Additional Class Room for Exi. PS	35	45.50	45.50
Additional Class Room for Exi. UPS	23	34.50	34.50
Toilets/Urinals-Girls	69	13.80	13.80
Drinking Water Facili y	16	4.80	4.80
Total			**121.10**

(ii) **Out of School Children Strategies (Rs. 26.68 lakhs)**

(a) **Bridge Course** (Non-Residential (6-11 years)

An amount of Rs. 12.02 lakhs was approved for 534 children.

(b) **Bridge Course** (Non-Residential (11-14 years)

An amount of Rs. 10.26 lakhs was approved for 456 children.

(c) **Remedial Teaching** (Rs.4.40 lakhs)

An amount of Rs. 4.40 lakhs was approved for 2200 children.

(iii) Primary Schools (Rs.11.38 lakhs)

(i) An amount of Rs. 5.34 lakhs was approved for providing grants tto 267 Govt. Schools.

(ii) An amount of Rs. 0.24 lakhs was approved for providing grants to 12 aided Schools.

(iii) A total amount of Rs. 5.80 lakhs was provided for TLE for new scchools which include an amount of Rs. 4.20 lakhs for spill over and Rss. 1.60 lakhs for 16 new schools.

(iv) **Upper Primary Schools (Rs.24.00 lakhs)**

(a) An amount of Rs. 1.92 lakhs was approved for providing grants to 96 Govt. Schools.

(b) An amount of Rs. 0.08 lakhs was approved for providing grantts to 4 aided Schools.

(c) A total amount of Rs. 22.00 lakhs was provided under spill over acttivities for covering 44 uncovered schools for TLE.

(v) **Teachers (Rs. 340.48 lakhs)**

(Rs. in lakhs)

Items of work	Phy	Fin	TTotal Outlay
New Teachers			
From earlier approved	47	31.96	331.96
Recurring			
Continuing Salary for Tr. - LPS	315	236.25	2236.25
Continuing Salary for Tr. - UPS	63	47.25	447.25
Teacher Grant			
Teachers Grant – Govt.	1111	5.56	55.56
Teachers Grant – aided	50	0.25	10.25
Teaches Training			
Teachers Training-Inservice	1161	16.25	116.25
Teaches Training-Newly Recruited	141	2.96	22.96
Total			**3340.48**

(vi) **Block Resource Centre (Rs. 0.36 lakhs)**

Items of work	Phy	Fin	Total Outlay
Contingency Grant	1	0.13	0.13
TLM Grant	1	0.05	0.05
Meeting/TA	3	0.18	0.18
Total			**0.36**

(vii) **Cluster Resource Centre (Rs. 0.80 lakhs)**

Items of work	Phy	Fin	Total Outlay
Contingency Grant	11	0.28	0.28
TLM Grant	11	0.11	0.11
Meeting/TA	17	0.41	0.41
Total			**0.80**

(viii) **Others (Rs.60.01 lakhs)**

Items of work	**Phy**	**Fin**	**Total Outlay**
Provision for disabled children	298	3.58	3.58
Free Text Books for SC/ST boys & Girls of aided Schools	988	0.74	0.74
Maintenance and repair grant	228	11.40	11.40
Community Mobilisation	814	0.49	0.49
Research, Evaluation & Supervision	379	5.31	5.31
Innovative activity – comp. aided learning	4	4.00	4.00
Innovative activity – Girls Education	1	14.57	14.57
Pre-Primary Education	1	5.24	5.24
Innovative activity for SC/ST	1	14.68	14.68
Total			**60.01**

(ix) **Management Cost (Rs. 30.00 Lakhs)**

8. **To sum up, a total amount of Rs. 794.39 lakhs was approved towards SSA for the AWP&B of year 2007-08. This includes fresh allocation of Rs.588.61 lakhs and spill over allocation of Rs. 205.78 lakhs. The details are provided at Annexure-III.**

9. It was directed that the UT should also satisfy the following conditions to avail of SSA funds:

i) All civil works under spill over to be completed by June, 2007.

ii) The UT Government should give a written commitment for meeting its share of the SSA Society in proportion of 50:50.

ii) First instalment of the UT share should also be released to he Society within one month of the release of the Central share to the State Society.

iii) At least 50% of the teachers recruited should be female.

iv) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.

v) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants, and other such expenditures, which has to be incurred only through these bodies as per SSA norms.

vi) The UT 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 the above this investment.

vii) The second instalment would only be released after the previous instalment of UT share has been transferred to the State implementation Society and substantial progress has been made in expenditures as far as money already released is concerned.

vii) All appointments under the head of management costs should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

viii) Meeting concluded with a vote of thanks to the chair

* * *

Annexure-I

LIST OF ATTENDANCE OF 95TH MEETING OF THE PROJECT APPROVAL BOARD HELD ON 18TH APRIL 2007 AT SHASTRI BHAVAN, NEW DELH

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
4. Dr. (Mrs.) Sharad Sinha, Dy. Secretary, NCTE, New Delhi
5. Shri Kanchan, Lecturer, DEE, NCERT, New Delhi
6. Shri K. Mishra, SO, M/o WCD, New Delhi
7. Shri S.C. Mehta, Sr. Consultant, SSA, DEE, NCERT, New Delhi
8. Shri Vaishy Virendra, ADPO, Education Office, Daman & Diu
9. Shri V.D. Kusoorkar, DPO, Education Deptt., Daman & Diu
10. Shri Prakash Patil, Coordinator, Education Deptt., Daman & Diu
11. Shri V.J. Bamania, GPST, Education Office, Daman & Diu
12. Shri M.B. Solanki, CRC, Education Office, Daman & Diu
13. Shri S.P. Patel, BRCC, Distt. Panchayat Edn., Dadra & Nagar Haveli
14. Shri D.B. Rathod, CRCC, Distt. Panchayat, Dadra & Nagar, Haveli
15. Shri Prakash Parmar, Education Officer (SSA), Dadra & Nagar Haveli
16. Shri S.C. Patnaik, Secretary (School Edn.), Orissa
17. Shri D.K. Singh, SPD, OPEPA, Orissa
18. Shri Pravat Kumar Mishra, Asstt. Director (MIS), OPEPA, Orissa
19. Shri Dipak Ray, Assistant Director, OPEPA, SSA, Orissa
20. Shri Ashok Pattnaik, Planning Coordinator, OPEPA, SSA, Orissa
21. Dr. P.K. Acharya, Reader, NKC Centre, Orissa
22. Shri Jagat Mohan Sardar, Sikhya Soudh Unit-5, Bhubaneswar, Orissa
23. Shri Narendra Kawde, SPD, Maharashtra
24. Shri R.V. Shahade, Chief Enginer (Project), MPSP, Maharashtra
25. Shri N.H. Waghamare, Account Officer, MPSP, Maharashtra
26. Shri M.V. Bhokare, Project Engg., MPSP, Maharashtra
27. Shri Ajay N.K., S. Coordinator, MPSP, Mumbai, Maharashtra
28. Shri S.M Khan, Consultant, MPSP, MIEPA (SIEMAT), Maharashtra
29. Shri Abdul Basheer, Data Entry Operator, MPSP, Maharashtra
30. Prof. Hemlata Parashis, Professor, MI-SNDT University, Pune, Maharashtra
31. Ms. Prabha Allaxander, Jr. Prog. Officer, SSA, Karnataka

32. Shri Uddipta Ray, Secretary (Edn.), Goa
33. Shri L.M.T. Fernades, SPD, Goa
34. Shri Nagaraj G. Hannekeri, Dy. Div. Edn. (SSA), Goa
35. Ms. Neelam Rao, Director, MHRD
36. Ms. Anita Chauhan, DS, MHRD
37. Shri D.K. Gautam, DS, MHRD
38. Shri Papari Baruah, Sr. Consultant, TSG, Ed.CIL, N.E. Cell, Guwahati,
39. Shri Nisheeth Verma (ERP), Learning Niki Foundation
40. Shri A.A.C. Lal, ERP, A-19, Sector-19, Noida-201301
41. Shri M.K. Talukdar, Chief Consultant, TSG, Ed.CIL
42. Shri S.C. Goswami, Chief Consultant, TSG, Ed.CIL
43. Dr. S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
44. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
45. Shri Ved Parkash, Sr. Consultant, TSG, Ed.CIL
46. Dr. A. Chadha, Sr. Consultant, TSG, Ed.CIL
47. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
48. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
49. Shri O.P. Chaturvedi, Sr. Consultant, TSG, Ed.CIL
50. Ms. Amita Singla, Consultant, TSG, Ed.CIL
51. Shri Altab Khan, Consultant, TSG, Ed.CIL
52. Ms. Kiran Dogra, Consultant, TSG, Ed.CIL
53. Ms. Anamika Mehta, Consultant, TSG, Ed.CIL
54. Shri S.S. Patra, Consultant, TSG, Ed.CIL

Annex- II

Fact Sheet (to be annexed with Minutes)

State:
No. of Districts: 1
No. of Blocks: 1 No. of Clusters:11
Total population: **2,20,490** Literacy Rate: 60.03

Child Population-
a. 6-11 years: **33,337** b. 11-14 years: 11,099

% of children passing with 60%: Boys- 48.92% Girls- 53.20% Total-50.87%

Educational Indicators (2006-07)

Enrolment I-V			Enrolment VI - VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
20,029	**18,361**	**38,390**	**5,256**	**3,783**	**9,039**	25,285	22,144	47,4

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	104.08	100.29	102.25	98.45	95.78	97.70	**3%**	**7%**	**5%**
UPS	101.01	95.98	98.71	96.91	90.49	93.97	**10%**	**15%**	13%

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
87%	86%	86%	59%	51%	55%	89%	88%	87%

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
153	**481**	**534**	**123**	**333**	**456**	276	814	990

	Target for 2006-07	Target Achieved	Target for 2007-08
1. Out of school children(7-14 children)	**1568**	**624**	**990**
2. Dropout rate	-	**13%**	**10%**
3. Attendance rate	-	**86%**	**95%**
4. Achievement level	-	-	-
5. UPE Index	-	-	-
6. No of single teacher school	**71**	**24**	**47**
7. No of schools with I TR > 50	**63**	**44**	**19**
8. No of bu lding less schools	**37**	**23**	**14**
9. No of disabled children to be enrolled	**268**	**186**	**298**

Proposals for 2007-08

New Primary schools (including up gradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
42	42	16
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
44	15	11

EGGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children	0	0	0
11	0	0	0			

Sub-District Structures	
No. of BRCs	1
No. of URCs	0
No. of CRCs	11
Resource persons	20

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	366	315		
UPS	110	63	-	38

Teacher Training			
	Progress for last year		Proposal
Type of training	No. of teachers	Duration of the training	
a In service	946	20days	**1161**
b new recruits	174	20days	**179**
c Untrained	Nil	Nil	**NIl**
Total	1120		**1340**

Interventions for Out of school children		
Strategy	No.. of centers	No. of children
1. EGS	Nil	NIl
2. Resdl Bridge course	Nil	NIl
3. Non resdn Bridge Course	30	990
4 Flexi Schools	Nil	NIl
5. Drop in centres	Nil	NIl
6. Remedial teaching	Nil	NIl
7. Other (Home Based Education)	112	112
8. Direct admission	256	256

IED

No. of children identified	No. of children to be enrolled
298	186

Civil Works

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	34	1	30
Additional Classrooms	99	99	114
Drinking Water	75	34	57
Toilets	75	34	114
Major repairs	Nil	NIL	Nil

REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	0	80 Studies

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
Nil	Nil	238	4760

Girls Education

Progress for 2006-07	Proposal for 2007-08
0	14.57

SC/ST

Financial Progress for 2006-07	Financial Proposal for 2007-08
0	14.68

CAL

Progress for 2006-07		Proposal for 20007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of chnildren to be covered
-	-	15	4666

Community Mobilization

	Progress	Proposal
No. of VECs	782	814
No. of SMCs/PTA/MTA	-	-
No. of community members to be trained	-	-

Annex-III

Annual Workplan and Budget Proposal for Sarva Shiksha Abhiyan :: 2007-08
Union Territory of Dadra and Nagar Haveli

PAB Approved AWP&B of Dadra and Nagar Haveli for Financial Year 2007-08

(Rs. In Lakhs)

			Sanction		Achievement				FreshProposal		Total AWP&B		PAB Approval for 2007-08				
	Activity	Unit	2006-07		2006-07		Spill	Unit	2007-08		Proposal 07-08		Spill	Fresh 2007-08		Total	Remark
		Cost	Phy	Fin	Phy	Fin	over	Cost	Phy	Fin	Phy	Fin	Over Fin.	Phy	Fin	Fin.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**Out of school Stretagies**																
1.1	Egs Centre (P-3 Centre))	0.0085	62	0.52	0	0.00	0.00	0.0085	0	0.00	0	0.00		0	0.00	0.00	
	Egs Centre (UP-Centre))	0.01200	0	0.00	0	0.00	0.00	0.01200	0	0.00	0	0.00		0	0.00	0.00	
1.2	Bridge Course Residential	0.03000	432	12.96	0	0.00	0.00	0.03000	0	0.00	0	0.00		0	0.00	0.00	
1.3	Bridge Course Non-Residential(6-11 years)	0.02250			0	0.00	0.00	0.02250	534	12.02	534	12.02		534	12.02	12.02	For 9 months
1.4	Bridge Course Non-Residential(11-14 years	0.02250	18	0.15	0	0.00	0.00	0.02250	456	10.26	456	10.26		456	10.26	10.26	
	Remedial Teachin g	0.002						0.002	3132	6.26	3132	6.26		2200	4.40	4.40	For 5% of enrolment
	Sub Total.....			**13.63**		**0.00**	**0.00**			**28.54**		**28.54**			**26.68**	**26.68**	
2	Primary School																
2.1	New Schools		10		10				16		16	0.00		16	0.00	0.00	
2.2	School Grant - Govt.	0.02	251	5.02	251	5.02	0.00	0.02	267	5.34	267	5.34	0.00	267	5.34	5.34	
2.3	School Grant - aided	0.020	12	0.24	12	0.24	0.00	0.020	12	0.24	12	0.24	0.00	12	0.24	0.24	
2.4	TLE for New School	0.100	42	4.20	0	0.00	4.2	0.100	16	1.60	16	5.80	4.2	16	1.60	5.80	
	Sub Total.....			**9.46**		**5.26**	**4.20**			**7.18**		**11.38**	**4.20**		**7.18**	**11.38**	
3	**Upper Primary Schools**																
3.1	Upgradation of PS to UPS								11		11	0.00		11	0.00	0.00	
3.2	School Grant - Govt.	0.020	96	1.92	96	1.92	0.00	0.020	96	1.92	96	1.92	0.00	96	1.92	1.92	
3.3	School Grant - aided	0.020	4	0.08	4	0.08	0.00	0.020	4	0.08	4	0.08	0.00	4	0.08	0.08	
3.4	TLE for uncover schools	0.050	44	22.00	0	0.00	22.00	0.050	0	0.00	0	22.00	22.00	0	0.00	22.00	
	Sub Total.....			**24.00**		**2.00**	**22.00**			**2.00**		**24.00**	**22.00**		**2.00**	**24.00**	
4	**Teacher**																
	New Teachers																
4.1	Teachers in New PS	0.7500	16	8.00	16	2.94	0.00	0.7500	0	0.00	0	0.00		0	0.00	0.00	(32 Trs. Recruited by state in March-2007)
4.2	Add. teachers in Existing PS	0.7500	107	53.50	107	19.63	0.00	0.7500	0	0.00	0	0.00		0	0.00	0.00	
4.3	Teachers against upgraded PS	0.7500	0	0.00	0	0.00	0.00	0.7500	0	0.00	0	0.00		0	0.00	0.00	(50 Trs. Recruited by state in March-207)
4.4	Add. teachers in Existing UPS	0.7500	103	51.50	56	8.07	0.00	0.7500	27	20.25	27	20.25		0	0.00	0.00	Teachers recruited against earlier approval will be posted in these schoos
4.5	Teachers against PS to UPS	0.7500	7	3.50	7	1.28	0.00	0.7500	11	8.25	11	8.25		0	0.00	0.00	
4.6	From earlier approved	0.7500	0	0.00	0	0	0.00	0.7500	47	35.25	47	35.25		47	31.96	31.96	For 9 mnths @Rs.7500/- pm
	Recuring									0.00		0.00			0.00	0.00	
4.4	Continuing salary for Tr.-LPS	0.7500	192	144.00	192	97.72	0.00	0.7500	315	236.25	315	236.25		315	236.25	236.25	
4.7	Continuing salary for Tr.-UPS	0.7500	164	123.00	164	0.00	0.00	0.7500	63	47.25	63	47.25		63	47.25	47.25	
	Teacher Grant											0.00			0.00	0.00	
4.8	Teachers Grant - Govt	0.005	1216	6.08	1120	5.6	0.00	0.005	1111	5.56	1111	5.56		1111	5.56	5.56	

Annual Workplan and Budget Proposal for Sarva Shiksha Abhiyan :: 2007-08
Union Territory of Dadra and Nagar Haveli

PAB Approved AWP&B of Dadra and Nagar Haveli for Financial Year 2007-08

(Rs. In Lakhs)

			Sanction		Achievement				FreshProposal		Total AWP&B		PAB Approval for 2007-08				
	Activity	Unit	2006-07		2006-07		Spill	Unit	2007-08		Proposal 07-08		Spill	Fresh 2007-08		Total	Remark
		Cost	Phy	Fin	Phy	Fin	over	Cost	Phy	Fin	Phy	Fin	Over Fin.	Phy	Fin	Fin.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
4.9	Teachers Grant - Aided	0.005	62	0.31	62	0.31	0.00	0.005	50	0.25	50	0.25		50	0.25	0.25	
	Teachers Training											0.00			0.00	0.00	
4.10	Teachers Training-Inservice	0.014	983	13.76	946	13.24	0.00	0.014	1161	16.25	1161	16.25		1161	16.25	16.25	For 20 days
4.11	Teachers Training-Newly Rec	0.021	233	4.89	174	2.44	0.00	0.021	179	3.76	179	3.76		141	2.96	2.96	30 days for 94 + 47 teachers
	Sub Total.....			**408.54**		**151.23**	**0.00**			**373.07**		**373.07**			**340.48**	**340.48**	
5	**Block Resource Centre**																
5.1	Furniture & Equipment Grant	1.00	1	1.00	0	0.00	0.00	1.00	0	0.00	0	0.00		0	0.00	0.00	
5.2	Contigency Grant	0.13	3	0.38	1	0.125	0.00	0.13	3	0.38	3	0.38		1	0.13	0.13	As there are 1 BRC only
5.3	TLM Grant	0.05	3	0.15	1	0.05	0.00	0.05	3	0.15	3	0.15		1	0.05	0.05	
5.4	Meeting / T.A.	0.06	3	0.18	1	0.06	0.00	0.06	3	0.18	3	0.18		3	0.18	0.18	As there are 3 BRCCs
	Sub Total.....			**1.71**		**0.24**	**0.00**	**1.24**		**0.71**		**0.71**			**0.36**	**0.36**	
6	**Cluster Resource Centre**																
6.1	Furniture & Equipment Grant	0.10	11	1.10	11	1.09	0.00	0.10	0	0.00	0	0.00		0	0.00	0.00	
6.2	Contigency Grant	0.025	17	0.43	15	0.375	0.00	0.025	17	0.43	17	0.43		11	0.28	0.28	As there are 11 CRCs only
6.3	TLM Grant	0.01	17	0.17	15	0.15	0.00	0.01	17	0.17	17	0.17		11	0.11	0.11	
6.4	Meeting / T.A.	0.02	17	0.41	15	0.36	0.00	0.02	17	0.41	17	0.41		17	0.41	0.41	As there are 17 CRCCs
	Sub Total.....			**2.11**		**1.97**	**0.00**			**1.00**		**1.00**			**0.80**	**0.80**	
7	**Others**																
7.1	Provision for disabled children	0.012	268	3.22	0	0.00	0.00	0.012	298	3.58	298	3.58		298	3.58	3.58	Maximum admissible
7.2	Free Text Book for SC/STboys and girls of Aided school	0.00075						0.00075	988	0.74	988	0.74		988	0.74	0.74	
7.3	Maintenance and repair grant	0.05	183	9.15	183.00	9.15	0.00	0.05	228	11.40	228	11.40	0.00	228	11.40	11.40	
7.4	Community Mibilisation	0.0006	782	0.47	782.00	0.47	0.00	0.0006	814	0.49	814	0.49	0.00	814	0.49	0.49	
7.5	Research, Evaluation & Supervision	0.014	251	1.26	0	0.00	0.00	0.014	379	5.31	379	5.31	0.00	379	5.31	5.31	
7.6	Innovative activity - Comp.Aided Learning	1.00	11	11.00	0	0.00	11.00	1.00	4	4.00	4	15.00	0.00	4	4.00	4.00	For Fresh only
7.7	Innovative activity-Girls Educationl	14.57	0	0.00	0	0.00	0.00	0.00	1	14.57	1	14.57	0.00	1	14.57	14.57	
7.8	Pre Primary Eduation	5.24	150	1.88	0	0.00	0.00	0.0125	1	5.24	1	5.24	0.00	1	5.24	5.24	
	Innovative activiity for SC/ST	14.68							1	14.68	1	14.68		1	14.68	14.68	
	Sub Total.....			**26.98**		**9.62**	**11.00**			**60.00**		**71.00**	**0.00**		**60.01**	**60.01**	
8	**Management Cost**			**25**		**5.49**				**48.00**		**48.00**			**30.00**	**30.00**	

Annual Workplan and Budget Proposal for Sarva Shiksha Abhiyan :: 2007-08
Union Territory of Dadra and Nagar Haveli

PAB Approved AWP&B of Dadra and Nagar Haveli for Financial Year 2007-08

(Rs. In Lakhs)

			Sanction		Achievement				FreshProposal		Total AWP&B		PAB Approval for 2007-08				
	Activity	Unit	2006-07		2006-07		Spill	Unit	2007-08		Proposal 07-08		Spill	Fresh 2007-08		Total	Remark
		Cost	Phy	Fin	Phy	Fin	over	Cost	Phy	Fin	Phy	Fin	Over Fin.	Phy	Fin	Fin.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
9	**Civil Works**																
9.1	Block Resource Centre	6.00	1	6.00	0	0.00	6.00	6.00	0	0.00	0	6.00	6.00	0	0.00	6.00	Subject to Uts confirmation of completion of all spill over activities by July 2007
9.2	Cluster Resource Centre	2.00	11	22.00	0	0.00	22.00	2.00	0	0.00	0	22.00	22.00	0	0.00	22.00	
9.3	New School Buidling	3.75	34	102.00	34	62.3	39.70	3.75	30	112.50	15	152.20	39.70	6	22.50	62.20	High spl over, Res. Contraint
9.4	Upgradation of PS to UPS	1.50	86	129.00	86	50.40	78.60	1.50	0	0.00	0	78.60	78.60	0	0.00	78.60	
9.5	Additional Class Room for Exi.PS	1.30	13	16.90	13	12.68	4.23	1.30	69	89.70	69	93.93	4.23	35	45.50	49.73	50% of Fresh proposal
9.6	Additional Class Room for Exi.UPS	1.50	0	0.00	0	0.00	0.00	1.50	45	67.50	45	67.50	0.00	23	34.50	34.50	
9.7	Toilet/Urinals-Common	0.20	75	15.00	34	3.50	11.50	0.20	73	14.60	73	26.10	11.50	0	0.00	11.50	Not entitled as per DISE
	Toilet/Urinals-Girls	0.20	0	0.00	0	0.00	0.00	0.20	138	27.60	138	27.60	0.00	69	13.80	13.80	Recommended for 50%
9.8	Drinking Water Facility	0.30	75	22.50	34	4.95	17.55	0.30	16	4.80	16	22.35	17.55	16	4.80	22.35	
9.9	Electrification	0.05	113	5.65	0	0.00	5.65	0.05	0	0.00	0	5.65	0.00	0	0.00	0.00	Not recommended
9.10	Compound wall	0.50	0	0.00	0	0.00	0.00	0.50	25	12.50	25	12.50	0.00	0	0.00	0.00	
	Sub Total.....			**319.05**		**133.83**	**185.23**			**329.20**		**514.43**	**179.58**		**121.10**	**300.68**	
	DISTRICT TOTAL																
10	**Establishment of SIEMAT**																
	Sub Total.....																
	GRAND TOTAL.....			**830.48**		**309.63**	**222.43**			**849.70**		**1072.13**	**205.78**		**588.60**	**794.38**	

DADRA & NAGAR HAVELI

File No 2-27/2007-EE.3
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

.....

New Delhi
June 1, 2007

Subject: - Sarva Shiksha Abhiyan – 95th Meeting of the Project Approval Board (PAB) held **on 18th April 2007 – Circulation of Minutes**

.....

The 95th meeting of the Project Approval Board of SSA was held **on 18th April, 2007** under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of **Orissa, Maharashtra, Dadra & Nagar Haveli, Daman & Diu and Goa.**

2 **A copy of minutes in respect of Dadra & Nagar Haveli is enclosed.** Minutes in respect of others will follow.

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

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

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    JS (P), MHRD

MINUTES OF THE 95TH MEETING OF THE PROJECT APPROVAL BOARD (PAB) HELD ON 18.04.2007 TO CONSIDER AWP&B 2007-08 OF THE UT OF DADRA & NAGAR HAVELI, SILVASSA.

The PAB meeting to consider the AWP&B of SSA for the year 2007-08 of Dadra & Nagar Haveli, Silvassa was held on 18.04.2007. The meeting was chaired by Sh. Champak Chatterji, Secretary (SE&L), Government of India. The meeting from the UT side was attended by Shri Prakash Parmar, Education Officer, (SSA), Dadra & Nagar Naveli. Secretary (SE&L) felt that as the UT's annual plan under SSA was to be taken up, it could have been befitting for the Education Secretary and SPD to make it convenient to attend or to request for a postponement to other date, when it would have been possible for them to be present. Both the Secretary (Education) and SPD, SSA of the UT did not attend the meeting. The list of other participants is enclosed at **Annexure-I**.

2. Sh. Parmar made a brief presentation on behalf of UT administration about the progress on implementation of SSA programme of the UT. The highlights of the presentation are as under:

i) The Union Territory has 1 district, 1 block, 11 clusters.

ii) The total population as per 2001 census is 220490, out of which children in ithe age group 6-11 are 33,337 and 11-14 years, 11,099.

iii) The %age of children passing with 60% is Boys – 48.92%, Girls – 53.20% and Total: 50.87% with a literacy rate of 60.03%.

iv) Total enrolment in Class I-V primary level is 38,390 and enrolment in upper primary level is 9,039.

v) Total Gross Enrolment Ratio (GER) in Primary is 100.00 and Upper Primary 97.74% and the Total Net Enrolment Ratio (NER) is 97.70 and 93.77 in Primary & Upper Primary. Dropout rate in Primary 5% and Upper Primary 13% as per EMIS data for 2006-07.

vi) The number of out of school children in the age group 6-11 is 534 and 456 in Upper Primary.

3. The fact sheet of the UT with respect to Educational Indicators is placed at **Annexure-II.**

4. The UT proposed following for the Annual plan for the year 2007-08 for SSA:

i) Opening of 16 PS and 11 UPS new schools.

ii) Salary for 315 Primary teachers & 63 UP teachers, School grant for 379, Teacher grant for 1161 and maintenance grant for 228 schools.

iii) Proposal for one BRC and 11 CRC.

iv) In service Teacher training for 1161 teachers alongwith induction training for 179 teachers.

v) Out of school strategies to cover 990 children under various alternative and innovative education strategies and Remedial teaching for 3132 children.

vi) Provision for providing free textbooks for 988 children @ Rs.75/- each

vii) IED interventions for 298 CWSNs.

viii) Under civil works proposed 30 school building, 114 additional class rooms., 211 toilets, 16 Water facilities.

ix) TLE for 16 schools.

x) Innovative activities for ECCE, Girls Education, SC/ST & Computer Education with a total cost of Rs. 21.51 lakhs.

The total outlay proposed was Rs. 1072.10 lakhs inclusive of Rs. 222.43 lakhs for spill over.

5. (i) The presentation was followed by brief discussion on the achievements of the UT during 2006-07. PAB observed that progress under SSA in the UT is not satisfactory. As against the AWP&B 2006-07 of Rs. 83048 lacs the UT incurred expenditure of Rs. 309.63 lacs only from previous years' unspent balance. GoI released Rs. 100.00 lakhs during 2006-07 which was received by the UT during April 2007. The expenditure has been shown mainly in the areas of teacher grant, teacher training, CRC, school grant and maintenance grant. In the case of civil works the UT could spend only 41% of the approved outlay.

(ii) The UT has not put up a management structure on an MIS unit at district level. Full time resource persons for BRCs and CRCs have not been appointed; District Resource Centre has also not been set up. PAB observed that there is ad-hocism and lack of seriousness in implementation of SSA in the UT of Dadra & Nagar Haveli.

6. The PAB take following commitments from the UT: -

a. All spill over civil works to be completed by June 2007.

b. Making EMIS based on DISE functional at SPO and DPO level by July, 07.

c. Local specific text books are to be designed to enhance the quality of learning,, instead of the getting the books designed and printed in the State of Gujarat..

d. To address the issue of out of school children, the UT to visit Gujarat and learn from their experience.

e. The UT to submit its progress report regarding the sanctioned KGBV in Feb. 2007.

f. All the vacancies at various levels to be filled by July, 2007 to implement the activities within the time schedule.

g. UT to take appropriate action to regularize the diversion of funds and other financial irregularities reported in the Performance Audit Report of C&AG immediately.

7. After detailed discussion the PAB, inter alia, approved the following interventions for the UT Administration of Dadra & Nagar Haveli :

(i) **Civil Works (Rs. 300.68 lakhs)**

(a) **Spill over activities**

(Rs. in lakhs)

Item of work	Phy	Fin.	Spill over	Total outlay
Block Resource Centre	1	6.00	6.00	6.00
Cluster Resource Centre	11	22.00	22.00	22.00
New School Building	34	102.00	39.70	39.70
Up gradation of PS to UPS	86	129.00	78.60	78.60
Additional Class Room for Exi. PS	13	16.90	4.23	4.23
Toilets/Urinals-Common	75	15.00	11.50	11.50
Drinking Water Facility	75	22.50	17.55	17.55
Total				**179.58**

(b) **Fresh activities (Rs. 121.10 Lakhs)**

(Rs. in lakhs)

Item of work	Phy	Fresh	Total outlay
New School Building	6	22.50	22.50
Additional Class Room for Exi. PS	35	45.50	45.50
Additional Class Room for Exi. UPS	23	34.50	34.50
Toilets/Urinals-Girls	69	13.80	13.80
Drinking Water Facili y	16	4.80	4.80
Total			**121.10**

(ii) **Out of School Children Strategies (Rs. 26.68 lakhs)**

(a) **Bridge Course** (Non-Residential (6-11 years)

An amount of Rs. 12.02 lakhs was approved for 534 children.

(b) **Bridge Course** (Non-Residential (11-14 years)

An amount of Rs. 10.26 lakhs was approved for 456 children.

(c) **Remedial Teaching** (Rs.4.40 lakhs)

An amount of Rs. 4.40 lakhs was approved for 2200 children.

(iii) Primary Schools (Rs.11.38 lakhs)

(i) An amount of Rs. 5.34 lakhs was approved for providing grants to 2677 Govt. Schools.

(ii) An amount of Rs. 0.24 lakhs was approved for providing grants to 122 aided Schools.

(iii) A total amount of Rs. 5.80 lakhs was provided for TLE for new schoolss which include an amount of Rs. 4.20 lakhs for spill over and Rs. 1.600 lakhs for 16 new schools.

(iv) Upper Primary Schools (Rs.24.00 lakhs)

(a) An amount of Rs. 1.92 lakhs was approved for providing grants to 966 Govt. Schools.

(b) An amount of Rs. 0.08 lakhs was approved for providing grants to 44 aided Schools.

(c) A total amount of Rs. 22.00 lakhs was provided under spill over activitiess for covering 44 uncovered schools for TLE.

(v) Teachers (Rs. 340.48 lakhs)

(Rs. in lakhss)

Items of work	Phy	Fin	Total Outlay
New Teachers			
From earlier approved	47	31.96	31.96
Recurring			
Continuing Salary for Tr. - LPS	315	236.25	236.25
Continuing Salary for Tr. - UPS	63	47.25	47.25
Teacher Grant			
Teachers Grant – Govt.	1111	5.56	5.56
Teachers Grant - aided	50	0.25	0.25
Teaches Training			
Teachers Training-Inservice	1161	16.25	16.25
Teaches Training-Newly Recruited	141	2.96	2.96
Total			**340.48**

(vi) **Block Resource Centre (Rs. 0.36 lakhs)**

Items of work	Phy	Fin	Total Outlay
Contingency Grant	1	0.13	0.13
TLM Grant	1	0.05	0.05
Meeting/TA	3	0.18	0.18
Total			**0.36**

(vii) **Cluster Resource Centre (Rs. 0.80 lakhs)**

Items of work	Phy	Fin	Total Outlay
Contingency Grant	11	0.28	0.28
TLM Grant	11	0.11	0.11
Meeting/TA	17	0.41	0.41
Total			**0.80**

(viii) **Others (Rs.60.01 lakhs)**

Items of work	**Phy**	**Fin**	**Total Outlay**
Provision for disabled children	298	3.58	3.58
Free Text Books for SC/ST boys & Girls of aided Schools	988	0.74	0.74
Maintenance and repair grant	228	11.40	11.40
Community Mobilisation	814	0.49	0.49
Research, Evaluation & Supervision	379	5.31	5.31
Innovative activity – comp. aided learning	4	4.00	4.00
Innovative activity – Girls Education	1	14.57	14.57
Pre-Primary Education	1	5.24	5.24
Innovative activity for SC/ST	1	14.68	14.68
Total			**60.01**

(ix) **Management Cost (Rs. 30.00 Lakhs)**

8. **To sum up, a total amount of Rs. 794.39 lakhs was approved towards SSA for the AWP&B of year 2007-08. This includes fresh allocation of Rs.588.61 lakhs and spill over allocation of Rs. 205.78 lakhs. The details are provided at Annexure-III.**

9. It was directed that the UT should also satisfy the following conditions to avail of SSA funds:

i) All civil works under spill over to be completed by June, 2007.

ii) The UT Government should give a written commitment for meeting its share of the SSA Society in proportion of 50:50.

ii) First instalment of the UT share should also be released to he Society within one month of the release of the Central share to the State Society.

iii) At least 50% of the teachers recruited should be female.

iv) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.

v) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants, and other such expenditures, which has to be incurred only through these bodies as per SSA norms.

vi) The UT 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 the above this investment.

vii) The second instalment would only be released after the previous instalment of UT share has been transferred to the State Implementation Society and substantial progress has been made in expenditures as far as money already released is concerned.

vii) All appointments under the head of management costs should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

viii) Meeting concluded with a vote of thanks to the chair

* * *

Annexure-I

LIST OF ATTENDANCE OF 95TH MEETING OF THE PROJECT APPROVAL BOARD HELD ON 18TH APRIL 2007 AT SHASTRI BHAVAN, NEW DELH

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
4. Dr. (Mrs.) Sharad Sinha, Dy. Secretary, NCTE, New Delhi
5. Shri Kanchan, Lecturer, DEE, NCERT, New Delhi
6. Shri K. Mishra, SO, M/o WCD, New Delhi
7. Shri S.C. Mehta, Sr. Consultant, SSA, DEE, NCERT, New Delhi
8. Shri Vaishy Virendra, ADPO, Education Office, Daman & Diu
9. Shri V.D. Kusoorkar, DPO, Education Deptt., Daman & Diu
10. Shri Prakash Patil, Coordinator, Education Deptt., Daman & Diu
11. Shri V.J. Bamania, GPST, Education Office, Daman & Diu
12. Shri M.B. Solanki, CRC, Education Office, Daman & Diu
13. Shri S.P. Patel, BRCC, Distt. Panchayat Edn., Dadra & Nagar Haveli
14. Shri D.B. Rathod, CRCC, Distt. Panchayat, Dadra & Nagar, Haveli
15. Shri Prakash Parmar, Education Officer (SSA), Dadra & Nagar Haveli
16. Shri S.C. Patnaik, Secretary (School Edn), Orissa
17. Shri D.K. Singh, SPD, OPEPA, Orissa
18. Shri Pravat Kumar Mishra, Asstt. Director (MIS), OPEPA, Orissa
19. Shri Dipak Ray, Assistant Director, OPEPA, SSA, Orissa
20. Shri Ashok Pattnaik, Planning Coordinator, OPEPA, SSA, Orissa
21. Dr. P.K. Acharya, Reader, NKC Centre, Orissa
22. Shri Jagat Mohan Sardar, Sikhya Soudh Unit-5, Bhubaneswar, Orissa
23. Shri Narendra Kawde, SPD, Maharashtra
24. Shri R.V. Shahade, Chief Enginer (Project), MPSP, Maharashtra
25. Shri N.H Waghamare, Account Officer, MPSP, Maharashtra
26. Shri M.V. Bhokare, Project Engg., MPSP, Maharashtra
27. Shri Ajay N.K., S. Coordinator, MPSP, Mumbai, Maharashtra
28. Shri S.M Khan, Consultant, MPSP, MIEPA (SIEMAT), Maharashtra
29. Shri Abdul Basheer, Data Entry Operator, MPSP, Maharashtra
30. Prof. Hemlata Parashis, Professor, MI SNDT University, Pune, Maharashtra
31. Ms. Prabha Allaxander, Jr. Prog. Officer, SSA, Karnataka

32. Shri Uddipta Ray, Secretary (Edn.), Goa
33. Shri L.M.T. Fernades, SPD, Goa
34. Shri Nagaraj G. Hannekeri, Dy. Div. Edn. (SSA), Goa
35. Ms. Neelam Rao, Director, MHRD
36. Ms. Anita Chauhan, DS, MHRD
37. Shri D.K. Gautam, DS, MHRD
38. Shri Papari Baruah, Sr. Consultant, TSG, Ed.CIL, N.E. Cell, Guwahati,
39. Shri Nisheeth Verma (ERP), Learning Niki Foundation
40. Shri A.A.C. Lal, ERP, A-19, Sector-19, Noida-201301
41. Shri M.K. Talukdar, Chief Consultant, TSG, Ed.CIL
42. Shri S.C. Goswami, Chief Consultant, TSG, Ed.CIL
43. Dr. S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
44. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
45. Shri Ved Parkash, Sr. Consultant, TSG, Ed.CIL
46. Dr. A. Chadha, Sr. Consultant, TSG, Ed.CIL
47. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
48. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
49. Shri O.P. Chaturvedi, Sr. Consultant, TSG, Ed.CIL
50. Ms. Amita Singla, Consultant, TSG, Ed.CIL
51. Shri Altab Khan, Consultant, TSG, Ed.CIL
52. Ms. Kiran Dogra, Consultant, TSG, Ed.CIL
53. Ms. Anamika Mehta, Consultant, TSG, Ed.CIL
54. Shri S.S. Patra, Consultant, TSG, Ed.CIL

Fact Sheet (to be annexed with Minutes)

State:
No. of Districts: 1
No. of Blocks: 1
Total population: **2,20,490**

No. of Clusters:11
Literacy Rate: 60.03

Child Population-
a. 6-11 years: **33,337**

b. 11-14 years: 11,099

% of children passing with 60%: Boys- 48.92% Girls- 53.20% Total-50.87%

Educational Indicators (2006-07)

Enrolment I-V			Enrolment VI - VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
20,029	**18,361**	**38,390**	**5,256**	**3,783**	**9,039**	25,285	22,144	47,4

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	104.08	100.29	102.25	98.45	95.78	97.70	**3%**	**7%**	**5%**
UPS	101.01	95.98	98.71	96.91	90.49	93.97	**10%**	**15%**	**13%**

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
87%	86%	86%	59%	51%	55%	89%	88%	87%

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
153	**481**	**534**	**123**	**333**	**456**	276	814	990

	Target for 2006-07	Target Achieved	Target for 2007-08
1. Out of school children(7-14 children)	**1568**	**624**	**990**
2. Dropout rate	-	**13%**	**10%**
3. Attendance rate	-	**86%**	**95%**
4. Achievement level	-	-	-
5. UPE Index	-	-	-
6. No of single teacher school	**71**	**24**	**47**
7. No of schools with PTR > 50	**63**	**44**	**19**
8. No of building less schools	**37**	**23**	**14**
9. No of disabled children to be enrolled	**268**	**186**	**298**

Proposals for 2007-08

New Primary schools (including up gradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
42	42	16
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
44	15	11

EGGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children	0	0	0
11	0	0	0			

Sub-District Structures	
No. of BRCs	1
No. of URCs	0
No. of CRCs	11
Resource persons	20

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	366	315		
UPS	110	63	-	38

Teacher Training			
	Progress for last year		Proposal
Type of training	No. of teachers	Duration of the training	
a In service	946	20days	**1161**
b new recruits	174	20days	**179**
c Untrained	Nil	Nil	**NII**
Total	1120		**1340**

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	Nil	NII
2. Resdl Bridge course	Nil	NII
3. Non resdn Bridge Course	30	990
4. Flexi Schools	Nil	NII
5. Drop in centres	Nil	NII
6 Remedial teaching	Nil	NII
7. Other (Home Based Education)	112	112
8. Direct admission	256	256

IED

No. of children identified	No. of children to be enrolled
298	186

Civil Works

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	34	1	30
Additional Classrooms	99	99	114
Drinking Water	75	34	57
Toilets	75	34	114
Major repairs	Nil	NIL	Nil

REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	0	80 Studies

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
Nil	Nil	238	4760

Girls Education

Progress for 2006-07	Proposal for 2007-08
0	14.57

SC/ST

Financial Progress for 2006-07	Financial Proposal for 2007-08
0	14.68

CAL

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
-	-	15	4666

Community Mobilization

	Progress	Proposal
No. of VECs	782	814
No. of SMCs/PTA/MTA	-	-
No. of community members to be trained	-	-

Annex -III

Annual Workplan and Budget Proposal for Sarva Shiksha Abhiyan :: 2007-08
Union Territory of Dadra and Nagar Haveli

PAB Approved AWP&B of Dadra and Nagar Haveli for Financial Year 2007-08

(Rs. In Lakhs)

			Sanction		Achievement				FreshProposal		Total AWP&B		PAB Approval for 2007-08				
	Activity	Unit	2006-07		2006-07		Spill	Unit	2007-08		Proposal 07-08		Spill	Fresh 2007-08		Total	Remark
		Cost	Phy	Fin	Phy	Fin	over	Cost	Phy	Fin	Phy	Fin	Over Fin.	Phy	Fin	Fin.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**Out of school Stretagies**																
1.1	Egs Centre (P-3 Centre))	0.0085	62	0.52	0	0.00	0.00	0.0085	0	0.00	0	0.00		0	0.00	0.00	
	Egs Centre (UP-Centre))	0.01200	0	0.00	0	0.00	0.00	0.01200	0	0.00	0	0.00		0	0.00	0.00	
1.2	Bridge Course Residential	0.03000	432	12.96	0	0.00	0.00	0.03000	0	0.00	0	0.00		0	0.00	0.00	
1.3	Bridge Course Non-Residential(6-11 years	0.02250			0	0.00	0.00	0.02250	534	12.02	534	12.02		534	12.02	12.02	For 9 months
1 .4	Bridge Course Non-Residential(11-14 year	0.02250	18	0.15	0	0.00	0.00	0.02250	456	10.26	456	10.26		456	10.26	10.26	
	Remedial Teachin g	0.002						0.002	3132	6.26	3132	6.26		2200	4.40	4.40	For 5% of enroiment
	Sub Total.....			**13.63**		**0.00**	**0.00**			**28.54**		**28.54**			**26.68**	**26.68**	
2	Primary School																
2.1	New Schools		10		10				16		16	0.00		16	0.00	0.00	
2.2	School Grant - Govt.	0.02	251	5.02	251	5.02	0.00	0.02	267	5.34	267	5.34	0.00	267	5.34	5.34	
2.3	School Grant - aided	0.020	12	0.24	12	0.24	0.00	0.020	12	0.24	12	0.24	0.00	12	0.24	0.24	
2.4	TLE for New School	0.100	42	4.20	0	0.00	4.2	0.100	16	1 60	16	5.80	4.2	16	1.60	5.80	
	Sub Total.....			**9.46**		**5.26**	**4.20**			**7.18**		**11.38**	**4.20**		**7.18**	**11.38**	
3	**Upper Primary Schools**																
3.1	Upgradation of PS to UPS								11		11	0.00		11	0.00	0.00	
3.2	School Grant - Govt.	0.020	96	1.92	96	1.92	0.00	0.020	96	1.92	96	1.92	0.00	96	1.92	1.92	
3.3	School Grant - aided	0.020	4	0.08	4	0.08	0.00	0.020	4	0.08	4	0.08	0.00	4	0.08	0.08	
3.4	TLE for uncover schools	0.050	44	22.00	0	0.00	22.00	0.050	0	0.00	0	22.00	22.00	0	0.00	22.00	
	Sub Total.....			**24.00**		**2.00**	**22.00**			**2.00**		**24.00**	**22.00**		**2.00**	**24.00**	
4	**Teacher**																
	New Teachers																
4.1	Teachers in New PS	0.7500	16	8.00	16	2.94	0.00	0.7500	0	0.00	0	0.00		0	0.00	0.00	(32 Trs. Recruited by state in March-2007)
4.2	Add. teachers in Existing PS	0.7500	107	53.50	107	19.63	0.00	0.7500	0	0.00	0	0.00		0	0.00	0.00	
4.3	Teachers against upgraded PS	0.7500	0	0.00	0	0.00	0.00	0.7500	0	0.00	0	0.00		0	0.00	0.00	(50 Trs. Recruited by state in March-207)
4.4	Add. teachers in Existing UPS	0.7500	103	51.50	56	8.07	0.00	0.7500	27	20.25	27	20.25		0	0.00	0.00	Teachers recruited against earlier approval will be posted in these schoos
4.5	Teachers against PS to UPS	0.7500	7	3.50	7	1.28	0.00	0.7500	11	8.25	11	8.25		0	0.00	0.00	
4.6	From earlier approved	0.7500	0	0.00	0	0	0.00	0.7500	47	35.25	47	35.25		47	31.96	31.96	For 9 mnths @Rs.7500/- pm
	Recuring									0.00		0.00			0.00	0.00	
4.4	Continuing salary for Tr.-LPS	0.7500	192	144.00	192	97.72	0.00	0.7500	315	236.25	315	236.25		315	236.25	236.25	
4.7	Continuing salary for Tr.-UPS	0.7500	164	123.00	164	0.00	0.00	0 7500	63	47.25	63	47.25		63	47.25	47.25	
	Teacher Grant											0.00			0.00	0.00	
4.8	Teachers Grant - Govt	0.005	1216	6.08	1120	5.6	0.00	0.005	1111	5.56	1111	5.56		1111	5.56	5.56	

Annual Workplan and Budget Proposal for Sarva Shiksha Abhiyan :: 2007-08
Union Territory of Dadra and Nagar Haveli

PAB Approved AWP&B of Dadra and Nagar Haveli for Financial Year 2007-08

(Rs. In Lakhs)

			Sanction		Achievement				FreshProposal		Total AWP&B		PAB Approval for 2007-08				
	Activity	Unit	2006-07		2006-07		Spill	Unit	2007-08		Proposal 07-08		Spill	Fresh 2007-08		Total	Remark
		Cost	Phy	Fin	Phy	Fin	over	Cost	Phy	Fin	Phy	Fin	Over Fin.	Phy	Fin	Fin.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
4.9	Teachers Grant - Aided	0.005	62	0.31	62	0.31	0.00	0.005	50	0.25	50	0.25		50	0.25	0.25	
	Teachers Training											0.00			0.00	0.00	
4.10	Teachers Training-Inservice	0.014	983	13.76	946	13.24	0.00	0.014	1161	16.25	1161	16.25		1161	16.25	16.25	For 20 days
4.11	Teachers Training-Newly Rec.	0.021	233	4.89	174	2.44	0.00	0.021	179	3.76	179	3.76		141	2.96	2.96	30 days for 94 + 47 teachers
	Sub Total.....			**408.54**		**151.23**	**0.00**			**373.07**		**373.07**			**340.48**	**340.48**	
5	**Block Resource Centre**																
5.1	Furniture & Equipment Grant	1.00	1	1.00	0	0.00	0.00	1.00	0	0.00	0	0.00		0	0.00	0.00	
5.2	Contigency Grant	0.13	3	0.38	1	0.125	0.00	0.13	3	0.38	3	0.38		1	0.13	0.13	As there are 1 BRC only
5.3	TLM Grant	0.05	3	0.15	1	0.05	0.00	0.05	3	0.15	3	0.15		1	0.05	0.05	
5.4	Meeting / T.A.	0.06	3	0.18	1	0.06	0.00	0.06	3	0.18	3	0.18		3	0.18	0.18	As there are 3 BRCCs
	Sub Total.....			**1.71**		**0.24**	**0.00**	**1.24**		**0.71**		**0.71**			**0.36**	**0.36**	
6	**Cluster Resource Centre**																
6.1	Furniture & Equipment Grant	0.10	11	1.10	11	1.09	0.00	0.10	0	0.00	0	0.00		0	0.00	0.00	
6.2	Contigency Grant	0.025	17	0.43	15	0.375	0.00	0.025	17	0.43	17	0.43		11	0.28	0.28	As there are 11 CRCs only
6.3	TLM Grant	0.01	17	0.17	15	0.15	0.00	0.01	17	0.17	17	0.17		11	0.11	0.11	
6.4	Meeting / T.A.	0.02	17	0.41	15	0.36	0.00	0.02	17	0.41	17	0.41		17	0.41	0.41	As there are 17 CRCCs
	Sub Total.....			**2.11**		**1.97**	**0.00**			**1.00**		**1.00**			**0.80**	**0.80**	
7	**Others**																
7.1	Provision for disabled children	0.012	268	3.22	0	0.00	0.00	0.012	298	3.58	298	3.58		298	3.58	3.58	Maximum admissible
7.2	Free Text Book for SC/STboys and girls of Aided school	0.00075						0.00075	988	0.74	988	0.74		988	0.74	0.74	
7.3	Maintenance and repair grant	0.05	183	9.15	183.00	9.15	0.00	0.05	228	11.40	228	11.40	0.00	228	11.40	11.40	
7.4	Community Mibilisation	0.0006	782	0.47	782.00	0.47	0.00	0.0006	814	0.49	814	0.49	0.00	814	0.49	0.49	
7.5	Research, Evaluation & Supervision	0.014	251	1.26	0	0.00	0.00	0.014	379	5.31	379	5.31	0.00	379	5.31	5.31	
7.6	Innovative activity - Comp.Aided Learning	1.00	11	11.00	0	0.00	11.00	1.00	4	4.00	4	15.00	0.00	4	4.00	4.00	For Fresh only
7.7	Innovative activity-Girls Education!	14.57	0	0.00	0	0.00	0.00	0.00	1	14.57	1	14.57	0.00	1	14.57	14.57	
7.8	Pre Primary Eduation	5.24	150	1.88	0	0.00	0.00	0.0125	1	5.24	1	5.24	0.00	1	5.24	5.24	
	Innovative activiity for SC/ST	14.68							1	14.68	1	14.68		1	14.68	14.68	
	Sub Total.....			**26.98**		**9.62**	**11.00**			**60.00**		**71.00**	**0.00**		**60.01**	**60.01**	
8	**Management Cost**			**25**		**5.49**				**48.00**		**48.00**			**30.00**	**30.00**	

Annual Workplan and Budget Proposal for Sarva Shiksha Abhiyan :: 2007-08
Union Territory of Dadra and Nagar Haveli

PAB Approved AWP&B of Dadra and Nagar Haveli for Financial Year 2007-08

(Rs. In Lakhs)

			Sanction		Achievement				FreshProposal		Total AWP&B		PAB Approval for 2007-08				
	Activity	Unit	2006-07		2006-07		Spill	Unit	2007-08		Proposal 07-08		Spill	Fresh 2007-08		Total	Remark
		Cost	Phy	Fin	Phy	Fin	over	Cost	Phy	Fin	Phy	Fin	Over Fin.	Phy	Fin	Fin.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
9	Civil Works																
9.1	Block Resource Centre	6.00	1	6.00	0	0.00	6.00	6.00	0	0.00	0	6.00	6.00	0	0.00	6.00	Subject to Uts confirmation of completion of all spill over activities by July 2007
9.2	Cluster Resource Centre	2.00	11	22.00	0	0.00	22.00	2.00	0	0.00	0	22.00	22.00	0	0.00	22.00	
9.3	New School Buidling	3.75	34	102.00	34	62.3	39.70	3.75	30	112.50	15	152.20	39.70	6	22.50	62.20	High spl over, Res. Contraint
9.4	Upgradation of PS to UPS	1.50	86	129.00	86	50.40	78.60	1.50	0	0.00	0	78.60	78.60	0	0.00	78.60	
9.5	Additional Class Room for Exi.PS	1.30	13	16.90	13	12.68	4.23	1.30	69	89.70	69	93.93	4.23	35	45.50	49.73	50% of Fresh proposal
9.6	Additional Class Room for Exi.UPS	1.50	0	0.00	0	0.00	0.00	1.50	45	67.50	45	67.50	0.00	23	34.50	34.50	
9.7	Toilet/Urinals-Common	0.20	75	15.00	34	3.50	11.50	0.20	73	14.60	73	26.10	11.50	0	0.00	11.50	Not entitled as per DISE
	Toilet/Urinals-Girls	0.20	0	0.00	0	0.00	0.00	0.20	138	27.60	138	27.60	0.00	69	13.80	13.80	Recommended for 50%
9.8	Drinking Water Facility	0.30	75	22.50	34	4.95	17.55	0.30	16	4.80	16	22.35	17.55	16	4.80	22.35	
9.9	Electrification	0.05	113	5.65	0	0.00	5.65	0.05	0	0.00	0	5.65	0.00	0	0.00	0.00	Not recommended
9.10	Compound wall	0.50	0	0.00	0	0.00	0.00	0.50	25	12.50	25	12.50	0.00	0	0.00	0.00	
	Sub Total.....			**319.05**		**133.83**	**185.23**			**329.20**		**514.43**	**179.58**		**121.10**	**300.68**	
	DISTRICT TOTAL																
10	**Establishment of SIEMAT**																
	Sub Total.....																
	GRAND TOTAL.....			**830.48**		**309.63**	**222.43**			**849.70**		**1072.13**	**205.78**		**588.60**	**794.38**	

DAMAN & DIU

File No.2-27/2007-EE.3
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

.....

New Delhi
June 12, 2007

Subject: - Sarva Shiksha Abhiyan – 95th Meeting of the Project Approval Board (PAB) held **on 18th April 2007 – Circulation of Minutes**.

.....

The 95th meeting of the Project Approval Board of SSA was held **on 18th April, 2007** under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of **Orissa, Maharashtra, Dadra & Nagar Haveli, Daman & Diu and Goa.**

2. **A copy of minutes in respect of Daman & Diu is enclosed.** Minutes in respect of others will follow

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

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

13. Shri Suresh Chandra Patnaik, Commissioner & Secretary (Education), School & Mass Education, Govt. of Orissa, Secretariat, Bhubaneswar – 751 001

14 Shri M.S. Padhi, State Project Director, Orissa Primary Education Project Authority, Govt. of Orissa, Shiksha Soudh, Unit 5, Bhubaneshwar – 751 001

15 Shri Anand B. Kulkarni, Secretary, (School Education), Govt. of Maharashtra, Room No.421, Mantralaya Annexe, Mumbai – 400 021

16 Shri Narendra Kawde, State Project Director, Maharashtra Prathmik Shikshan Parishad, Govt. of Maharashtra, Jawahar Bal Bhawan, Netaji Subhash Chandra Marg, Charni Road, Mumbai – 400 004

17 Shri S.L. Bansal, Dev Commissioner (Education), Dadra & Nagar Haveli Administration, SILVASA – 396 230 (Via Vapi W.Rly)

18. Shri Satnam Singh, State Project Director & Dy. Collector, Sarva Shiksha Abhiyan D & N Haveli Administration, Silvassa – 396 230

19 Shri Dharmendra, Dev. Commissioner (Education), Office of the Development, Commissioner, Daman & Diu Administration, Moti Daman – 396 220

20 Shri A.K. Singh, Collector/Director, Daman & Diu Sarva Shiksha Abhiyan Mission, Daman & Diu Administraion, Moti Daman – 396 220

21. Shri Ramesh Negi, Secretary, Education Department, Govt.of Goa, Secretariat, Panaji (GOA) – 403 001

22 Shri L.M.T. Fernandes, State Project Director, SSA, Chairman of Goa Board of Secy & Hrsec Education, Gao Sarva Shiksha Abhiyan, Government of Goa, S.I.E. Building, Alto Betim, Panaji – 403 001

Copy to -

1. JS (EE.II)
2. All Divisional Heads in EE II Bureau

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

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

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

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

MINUTES OF THE 95TH MEETING OF THE PROJECT APPROVAL BOARD (PAB) HELD ON 18.04.2007 TO CONSIDER AWP&B 2007-08 OF THE UT OF DAMAN & DIU.

The PAB meeting to consider the AWP&B of SSA for the year 2007-08 of Daman & Diu was held on 18.04.2007. The meeting was chaired by Sh. Champak Chatterji, Secretary (SE&L). The meeting from the UT side was attended by Sh. Kasrurkar, Assistant Director of Education. Both the Secretary (Education) and SPD, SSA of the UT did not attend the meeting. Chairperson PAB expressed his concern and anguish on the absence of Secretary and the State Project Director, SSA of the UT for the meeting and desired that the Education Secretary should understand the sanctity and importance of Project Approval Board and should be present in the PAB to discuss his UT's case. The list of other participants is enclosed at **Annexure-I**.

2. Sh. Kasrurkar, Assistant Director of Education made a brief presentation on behalf of the UT administration about the implementation of SSA programme of the UT. The highlights of the presentation were as under:

i) The Union Territory has 2 districts, 2 blocks, 28 Wards, 43 villages and 291 habitations;

ii) The total population as per 2001 census is 158099, out of which female population is 64873,

iii) The literacy rate of the UT is 80.65%. The female literacy rate is 68.60%;

iv) Total enrolment at primary level is 9699, total enrolment in upper primary level is 5602.

v) Total Gross Enrolment Ratio (GER) at Primary is 100.00 and at Upper Primary 97.74% The total Net Enrolment Ratio (NER) is 97.89 and 97.77 at Primary & Upper Primary respectively. The Dropout rate at Primary is 0.41 and at Upper Primary it is 1.22%

vi) The number of out of school children in the age group 6-11 is 146 and 55 in the 11-14 age group.

vii) Under IED, aids and appliances were distributed to 35 CWSN against a target of 110.

3. The fact sheet of the UT with respect to educational indicators is placed at **Annexure-II**.

4. The UT made the following proposals for the Annual Plan 2007-08 under SSA :-

i) Rs. 44.73 lakhs for salary for 16 new Primary school teachers, 12 for new UP school teachers and for 43 additional primary school teachers.

ii) Teacher grants for Rs. 2.485 lakhs for 295 primary school & 202 UP school teachers.

iii) Rs. 14.07 lakhs for BRC's salary (RP-2 and for the BRP), contingency grant, TA/DA for meetings, TLM grant and including spill over amounts to of Rs. 1.00 lakh towards furniture grant, fixtures & equipment.

iv) Rs. 0.713 lakh for CRC's towards the salary for contingency grant, TA/DA for meetings, TLM grant including Rs. 0.30 lakh for spill over on account of furniture, fixture and equipment.

v) An amount of Rs. 3.29 lakhs for teachers training and spill over of Rs. 1.33 lakhs totalling to Rs. 4.62 lakhs.

vi) An amount of Rs. 3.242 lakhs under Alternative & Innovative Education.

vii) Rs. 6.104 lakhs for distribution of free text books to 8139 children of primary & upper primary classes.

viii) Rs. 1.32 lakhs for interventions for Disabled Children.

ix) A sum of Rs. 90.38 lakhs including Rs.80.40 lakhs for spill over, for civil works. A fresh proposal for Rs. 9.98 lakhs including construction of drinking water for PS(2) & UPS(5), 57 ramps, 144 child friendly elements in schools.

x) Spill over of Rs. 14.30 lakhs for TLE

xi) School grants of Rs. 1.58 lakhs for 47 PS & 32 UPS

xii) Maintenance grants of Rs. 3.80 lakhs for 45 Primary Schools & 31 Upper Primary Schools.

xiii) Rs. 1.106 lakhs for Research & Evaluation, Monitoring & MIS.

xiv) Rs. 100 lakhs for Innovation Activities, ECCE, Girls Education, Computer Education & SC/ST Interventions.

xv) Rs. 6.48 lakhs for Strengthening of VECs and

xvi) Rs. 40 lakhs for Management Cost.

5. The presentation was followed by discussions on the achievements of the UT during 2006-07.

(i) The PAB observed that progress under SSA in the UT was not satisfactory. As against an AWP&B 2006-07 of Rs. 260.86 lacs the UT incurred expenditure of Rs. 29.55 lacs only i.e. 11.33%. Expenditures have been mainly in the areas of teacher grant. CRCs, teacher training, text books, school grants and maintenance grants. The situation

is particularly bad in the case of civil works, where the UT could spend only 9% of the approved outlay. Secretary, SE&L expressed his deep concern over the dismal progress of the UT's SSA programme and desired to take up the matter with Secretary, Ministry of Home Affairs. He desired that a letter from him to Secretary, MHA be issued immediately.

(ii) The UT has not put up a management structure or an MIS unit, at district level. Full time resource persons for BRCs and CRCs have not been appointed; district resource centre have also not been set up. There is ad-hocism and lack of seriousness in implementation of SSA in the UT of Daman & Diu

6. The PAB took the following commitments from the UT:-

a. There is a need for delegation of administrative and financial powers to districts level authorities, as distances between the two districts are 600 kms. The UT should ensure this by July, 2007

b. Appointment of 3-4 key personnel such as SPD, Administrative Officer and Accountant on deputation at SPO and DPO level, be put in place by July' 07.

c. There is a need for appointment of technical personnel in the DPOs of both the districts, like Training Coordinators, Gender Coordinators and an Accountant, to boost progress at district level.

d. Making DISE functional at SPO and DPO level by July, 07.

e. Decentralization of power, particularly for the SPD, for the disposal of day-to-day financial matters alongwith DDOs.

f. Convening regular meetings of EC/GB meetings, alongwith the two Government of India nominees.

g. Placement of fulltime Resource Persons at BRC and CRC level.

h. Posts of 63 teachers sanctioned during 2006-07 to be filled up by June, 2007.

i. Completion of all pending civil works by Sept.' 07.

j. The UT has not furnished Annual Report alongwith Audited Accounts for the year 2003-04, 2004-05 and 2005-06, which is serious. The UT should supply 60 copies of Annual Report and Audited Accounts alongwith delay statements for the 2003-04, 2004-05 and 2005-06 separately, both in Hindi and English to the D/SE & L, Govt. of India urgently. Efforts may also be made for preparation of the Annual Report for the year 2006-07 which is to be laid in Parliament by 31.12.2007.

k. There is need to carry out a household survey to arrive at realistic figures of out of schools children, particularly of the minority community and children with special needs.

l. The UT needs to put in place a system to identify children with special needs & develop strategies to bring them into formal scho ling.

m. The concepts of bridge courses, mainst eaming of children to formal schools do not appear to be understood by UT officers of SSA. TSG needs to provide assistance to the UT on these aspects.

6. After detailed discussions the PAB, inter alia, approved the following interventions for the UT of Daman & Diu under SSA for 20007-08 :-

(i) **Civil Works (Rs. 80.40 lakhs)**

Considering the dismal progress of the past few years, the PAB approved only spill over activities under civil works as given below:-

(Rs. in lakhs)

Item of work	Spill over
New Primary School	5.00
New Upper Primary School	12.00
Additional Class rooms PS	2.00
Additional Class rooms UPS	20.00
Toilets PS	6.20
Toilets UPS	2.30
Drinking water PS	6.20
Drinking water UPS	0.10
Construction of Boundary wall PS	4.00
Construction of Boundary wall UPS	13.00
Construction of BRC	6.00
Electrification	3.60
Total	**80.40**

(ii) **Teacher Salary (Rs. 39.69lakhs)**

Item of work	Phy	Unit cost	Fresh outlay
Primary New Teachers salary	16	0.070	10.08
Upper Primary New Teachers Salary	4	0.070	2.52
Additional Teacher (UPS) (Recurring)	43	0.070	27.09
Total			**39.69**

(iii) **Teachers Grant** (Rs. 2.445 lakhs)

Item of work	Phy	Unit cost	Fresh outlay
Primary (P)	295	0.005	1.475
Upper Primary (UP)	194	0.005	0.970
Total			**2.445**

(iv) **Block Resource Center** (Rs. 14.070 lakhs)

Item of work	Phy	Unit Cost	Fresh outlay
Salary of RP-2	20	0.070	12.600
Contingency Grant	2	0.125	0.250
Meeting TA	2	0.060	0.120
TLM Grant	2	0.050	0.100
Sub total			13.070
Spill over for Furniture & Fixture & Equipments			1.00
Total			**14.070**

(v) **Cluster Resource Center (Rs. 0.713 lakhs)**

Item of work	Unit cost	Phy	Fresh outlay
Contingency Grant	0.025	7	0.175
Meeting TA	0.024	7	0.168
TLM Grant	0.010	7	0.070
			0.413
Spill over for Furniture & Fixture & Equipment Grant			0.300
Total			0.713

(vi) **Teachers Training** (Rs. 4.445 lakhs)

Item of work	Phy	Unit cost	Fresh outlay
Inservice (10 days)	0.007	426	2.982
New Recruit (30 days)	0.021	63	1.323
Training for BPRs (10 days)	0.007	20	0.140
Total			**4.445**

(vii) **AIE (Rs. 3.015 lakhs)**

Item of work	Phy.	Unit cost	Fresh outlay
Interventions for Out of School Children	146	0.1500	2.190
Bridge Course (A) 8-11 years	44	0.01500	0.660
Bridge Course (A) 11-14 years	11	0.01500	0.165
Total			**3.015**

(viii) **Free Text Books (Rs. 12.209 lakhs)**

Item of work	Phy	Unit cost	Fresh outlay
Free Textbook (Primary)	4135	0.00150	6.203
Free Textbook (Upper Primary	4004	0.00150	6.006
Total			**12.209**

(ix) **Interventions for Disabled Children** (Rs. 1.32 lakhs)

Item of work	Phy	Unit cost	Fresh outlay
IED	110	0.0120	**1.320**

(x) **TI E under Spill over** (Rs. 14.30 lakhs)

Item of work	Spill over
TLE New Primary	0.80
TLE – New Upper Primary	2.00
UPS not covered under OBB	11.50
Total	**14.30**

(xi) **School Grant** (Rs. 1.58 lakhs)

Item of work	Phy	Unit cost	Freshoutlay
School Grant Primary	47	0.020	0.940
School Grant (Upper Primary)	32	0.020	0.640
Total			**1.580**

(xii) **Maintenance Grant** (Rs. 3.80 lakhs)

Item of work	Phy	Unit cost	Fresh outlay
Primary Schools	45	0.050	2.250
Upper Primary Schools	31	0.050	1.550
Total			**3.800**

(xiii) **Research & Evaluation** (Rs. 1.106 lakhs)

Item of work	Phy	Unit cost	Fresh outlay
Research & Evaluation (Primary)	47	0.014	0.658
-do- (Upper Primary)	32	0.014	0.448
Total			**1.106**

(xiv) **Innovation Activity** (Rs. 49 00 lakhs)

Item of work	Phy	Unit cost	Fresh outlay
Girls Education	2	7.50	15.00
Computer Education	2	15.00	30.00
SC/ST Intervention	2	2.00	4.00
Total			**49.00**

(xv) **Management Cost (Rs. 29.90 Lakhs)**

Item of work	Fresh outlay
Salary of Staff	3.960
Salary of Experts/Consultants	1.800
Audit Fees	0.400
Furniture	1.000
Vehicle hiring	2.000
Seminar/workshops	1.000
Contingency Grant	5.020
Consumables	4.320
Xerox machine	3.000
Publicity	2.000
Phone with STD	0.500
Fax Machine	1.700
TA/DA	2.200
Misc.	1.000
Total	**29.900**

(xvi) **Strengthening of VEC** (Rs. 0.265 lakh)

Item of work	Phy	Unit cost	Fresh outlay
Training of VEC, PTA, MTA	442	0.0006	**0.265**

7. **To sum up, a total amount of Rs. 258.258 lakhs was approved towards SSA for the UT. This includes fresh allocation of Rs.162.258 lakhs and spill over allocations of Rs. 96.00 lakhs. The details are provided at Annexure-III.**

8. It was directed that the UT should also satisfy the following conditions to avail of SSA funds:

i) All civil works be completed by June, 2007.

ii) The UT Government should give a written commitment for meeting its share of the SSA Society in proportion of 50:50.

ii) First instalment of the UT share should also be released to he Society within one month of the release of the Central share to the State Society.

iii) At least 50% of the teachers recruited should be female.

iv) All 63 teachers posts sanctioned in SSA during 2006-07 to be filled by June 2007 and the teachers appointed should be made accountable to the VEC for at least the 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 expenditures, which has to be incurred only through these bodies as per SSA norms.

vi) The UT 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 the above this investment.

vii) The second instalment would only be released after the previous instalment of UT share has been transferred to the State Implementation Society and substantial progress has been made in expenditures as far as money already released is concerned.

viii) All appointments under the head of management costs should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

Meeting concluded with a vote of thanks to the chair

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Annex -I

LIST OF ATTENDANCE OF 95TH MEETING OF THE PROJECT APPROVAL BOARD HELD ON 18TH APRIL 2007 AT SHASTRI BHAVAN, NEW DELHI

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE &L, MHRD
3. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
4. Dr. (Mrs.) Sharad Sinha, Dy. Secretary, NCTE, New Delhi
5. Shri Kanchan, Lecturer, DEE, NCERT, New Delhi
6. Shri K. Mishra, SO, M/o WCD, New Delhi
7. Shri S.C. Mehta, Sr. Consultant, SSA, DEE, NCERT, New Delhi
8. Shri Vaishy Virendra, ADPO, Education Office, Daman & Diu
9. Shri V.D. Kusoorkar, DPO, Education Deptt., Daman & Diu
10. Shri Prakash Patil, Coordinator, Education Deptt., Daman & Diu
11. Shri V.J. Bamania, GPST, Education Office, Daman & Diu
12. Shri M.B. Solanki, CRC, Education Office, Daman & Diu
13. Shri S.P. Patel, BRCC, Distt. Panchayat Edn., Dadra & Nagar Haveli
14. Shri D.B. Rathod, CRCC, Distt. Panchayat, Dadra & Nagar, Haveli
15. Shri Prakash Parmar, Education Officer (SSA), Dadra & Nagar Haveli
16. Shri S.C. Patnaik, Secretary (School Edn.), Orissa
17. Shri D K Singh, SPD, OPEPA, Orissa
18. Shri Pravat Kumar Mishra, Asstt. Director (MIS), OPEPA, Orissa
19. Shri Dipak Ray, Assistant Director, OPEPA, SSA, Orissa
20. Shri Ashok Pattnaik, Planning Coordinator, OPEPA, SSA, Orissa
21. Dr. P.K. Acharya, Reader, NKC Centre, Orissa
22. Shri Jagat Mohan Sardar, Sikhya Soudh Unit-5, Bhubaneswar, Orissa
23. Shri Narendra Kawde, SPD, Maharashtra
24. Shri R.V. Shahade, Chief Enginer (Project), MPSP, Maharashtra
25. Shri N.H. Waghamare, Account Officer, MPSP, Maharashtra
26. Shri M.V. Bhokare, Project Engg., MPSP, Maharashtra
27. Shri Ajay N.K., S. Coordinator, MPSP, Mumbai, Maharashtra
28. Shri S.M. Khan, Consultant, MPSP, MIEPA (SIEMAT), Maharashtra
29. Shri Abdul Basheer, Data Entry Operator, MPSP, Maharashtra
30. Prof. Hemlata Parashis, Professor, MI-SNDT University, Pune, Maharashtra
31. Ms. Prabha Allaxander, Jr. Prog. Officer, SSA, Karnataka

32. Shri Uddipta Ray, Secretary (Edn.), Goa
33. Shri L.M.T. Fernades, SPD, Goa
34. Shri Nagaraj G. Hannekeri, Dy. Div. Edn. (SSA), Goa
35. Ms. Neelam Rao, Director, MHRD
36. Ms. Anita Chauhan, DS, MHRD
37. Shri D.K. Gautam, DS, MHRD
38. Shri Papari Baruah, Sr. Consultant, TSG, Ed.CIL, N.E. Cell, Guwahati,
39. Shri Nisheeth Verma (ERP), Learning Niki Foundation
40. Shri A.A.C. Lal, ERP, A-19, Sector-19, Noida-201301
41. Shri M.K. Talukdar, Chief Consultant, TSG, Ed.CIL
42. Shri S.C. Goswami, Chief Consultant, TSG, Ed.CIL
43. Dr. S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
44. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
45. Shri Ved Parkash, Sr. Consultant, TSG, Ed.CIL
46. Dr. A. Chadha, Sr. Consultant, TSG, Ed.CIL
47. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
48. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
49. Shri O.P. Chaturvedi, Sr. Consultant, TSG, Ed.CIL
50. Ms. Amita Singla, Consultant, TSG, Ed.CIL
51. Shri Altab Khan, Consultant, TSG, Ed.CIL
52. Ms. Kiran Dogra, Consultant, TSG, Ed.CIL
53. Ms. Ananika Mehta, Consultant, TSG, Ed.CIL
54. Shri S.S. Patra, Consultant, TSG, Ed.CIL

Fact Sheet (to be annexed with Minutes)

UT: Daman & Diu
No. of Districts: 2
No. of Blocks: 2 No. of Clusters: 7
Total population: 128876 Literacy Rate: 78.18%

Child Population-
a. 6-11 years: 14841 b. 11-14 years:

% of children passing with 60%:

Boys- 6045 (54%) Girls- 5470 (51%) Total- 11515 (52.52%)

Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
7625	7322	14947	3570	3404	6974	11198	10726	21924

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	107	105	106	96.63	96.88	96.75	0.19	0.19	0.19
UPS	104	102	103	93.16	96.20	94.68	0.16	0.14	0.15

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
95	82	177	13	11	24	108	93	201

		Target for 2006-07	Target Achieved	Target for 2007-08
1.	Out of school children	66	100	201
2.	Dropout rate	3.43		0.90
3.	Attendance rate			
4.	Achievement level			
5.	UPE Index			
6.	No of single teacher school			
7.	No of schools with PTR > 50			
8.	No of building less schools			
9.	No of disabled children to be enrolled	68	42	56

Proposals for 2007-08

New Primary schools (including upgradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
8	NIL	
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
4	Nil	

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children			

Sub-District Structures	
No. of BRCs	02
No. of URCs	
No. of CRCs	07
Resource persons	

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teacheers
PS	59	Nil	16	52
UPS	04	Nil	4	9

Teacher Training			
	Progress for last year		Proposal
Type of training	No. of teachers	Duration of the training	
a In service	444	14 days	20 days
b new recruits			
c Untrained			
Total			

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	1	25
2. Resdl Bridge course		
3. Non resdn Bridge Course	2	46
4. Flexi Schools		
5. Drop in centres		
6. Remedial teaching		
7. Other (specify)		
8. Direct admission		

IED

No. of children identified	No. of children to be enrolled
110	56

Civil Works

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	8	5	Nil
Additional Classrooms	11		
Drinking Water	36		
Toilets	47		
Major repairs			

REMS

	No. of research studies carried out during 2006 07	No. of research studies proposed for 2007 08
Research	House hold survey	

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
		41	4347

Girls Education

Progress for 2006 07	Proposal for 2007-08
	30.00

SC/ST

Financial Progress for 2006-07	Financial Proposal for 2007-08
	25.00

CAL

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
		22	8309

Community Mobilization

	Progress	Proposal
No. of VECs		78
No. of SMCs/PTA/MTA		-
No. of community members to be trained		464

NPEGEL

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial

KGBV

Sanctioned	Operational	No. of Students

Overall Budget of SSA Proposed and Approved - Daman and Diu for 2007-08

(Rs in lacs)

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Activity	2006-07					Proposal for 2007-08					Approved for 2007-08				
	PAB Approval		Achievement			Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Approved			Total Approved
	Phy	Fin	Phy.	Fin	Fin(%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
Teachers Salary Grant															
Primary New Teachers Salary	16	10.08					0.070	16	10.080	10.080		0.070	16	10.080	10.080
Upper Primary New Teachers Salary	4	2.52					0.070	12	7.560	7.560		0.070	4	2.520	2.520
Additional Teachers (PS)	43	27.09					0.070	43	27.090	27.090		0.070	43	27.090	27.090
Additional Teachers (UPS)							0.070					0.070			
Sub Total		**39.69**						**71**	**44.730**	**44.730**			**63**	**39.690**	**39.690**
Teachers Grant															
Primary (P)	229	1.15	216	1.08			0.005	295	1.475	1.475		0.005	295	1.475	1.475
Upper Primary (UP)	186	0.94	175	0.88			0.005	202	1.010	1.010		0.005	194	0.970	0.970
Sub Total		**2.09**		**1.96**	**93.78**			**497**	**2.485**	**2.485**			**489**	**2.445**	**2.445**
Block Resource Center															
Salary of RP -2	20	12.60					0.070	20	12.600	12.600		0.070	20	12.600	12.600
Salary for BRP															
Furniture Grant & Fixture & Equipments	2	2.00	1	1.00		1.00				1.000	1.00				1.000
Contigency Grant	2	0.26	1	0.13			0.12500	2	0.250	0.250		0.12500	2	0.250	0.250
Meeting -TA	2	0.12	1	0.06			0.06000	2	0.120	0.120		0.06000	2	0.120	0.120
TLM Grant	2	0.10	1	0.05			0.05000	2	0.100	0.100		0.05000	2	0.100	0.100
Sub Total		**15.08**		**1.24**	**8.22**	**1.00**			**13.070**	**14.070**	**1.00**			**13.070**	**14.070**
Cluster Resource Center															
Salary for RP -1															
Salary for RP -2															
Furniture & Fixture & Equipment Grant	7	0.70	4	0.40		0.30				0.300	0.30				0.300
Contigency Grant	7	0.18	4	0.10			0.02500	7	0.175	0.175		0.02500	7	0.175	0.175
Meeting -TA	7	0.17	4	0.10			0.02400	7	0.168	0.168		0.02400	7	0.168	0.168
TLM Grant	7	0.07	4	0.04			0.01000	7	0.070	0.070		0.01000	7	0.070	0.070
Sub Total		**1.11**		**0.64**	**57.25**	**0.30**			**0.413**	**0.713**	**0.30**			**0.413**	**0.713**
Teachers Training															
Inservice (10 Days)	415	5.81	444	2.16			0.01400	426	5.964	5.964		0.00700	426	2.982	2.982
New Recruit (30 Days)	63	1.33					0.02100	71	1.491	1.491		0.02100	63	1.323	1.323
Training for BRPs' (10 days)							0.00700	20	0.140	0.140		0.00700	20	0.140	0.140
Sub Total		**7.14**		**2.16**	**30.25**			**517**	**7.595**	**7.595**			**509**	**4.445**	**4.445**
Alternative & Innovative Education (AIE)															
Interventions for Out of School Children (Bridge Course) (6 months)							0.01535	146	2.241	2.241		0.01500	146	2.190	2.190
AIE (PS)	29	0.24													
AIE(UPS)	37	0.44													
Bridge Course (A) 8-11 yrs (6 months)							0.01535	44	0.675	0.675		0.01500	44	0.660	0.660
Bridge Course (B) 11-14 yrs (6 months)							0.02960	11	0.326	0.326		0.01500	11	0.165	0.165
Sub Total		**0.68**						**201**	**3.242**	**3.242**			**201**	**3.015**	**3.015**
Free Textbook															
Free Textbook (Primary)	4254	6.38	3954	3.09			0.0015	4135	6.203	6.203		0.00150	4135	6.203	6.203
Free Textbook (Upper Primary)	3588	5.38	3504	2.28			0.0015	4004	6.006	6.006		0.00150	4004	6.006	6.006
Sub Total		**11.76**		**5.37**	**45.66**			**8139**	**12.209**	**12.209**			**8139**	**12.209**	**12.209**
Interventions for Disabled Children															

Overall Budget of SSA Proposed and Approved - Daman and Diu for 2007-08

(Rs in lacs)

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Activity	2006-07					Proposal for 2007-08					Approved for 2007-08				
	PAB Approval		Achievement			Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Approved			Total Approved
	Phy	Fin	Phy	Fin	Fin(%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
IEDC	110	1.32	35	0.70			0.01200	110	1.320	1.320		0.01200	110	1.320	1.320
Sub Total		**1.32**		**0.70**	**53.03**			**110**	**1.320**	**1.320**			**110**	**1.320**	**1.320**
Civil Works															
New Primary School		8.75	5	3.75		5.00				5.000	5.00				5.000
New Upper Primary School		12.60	1	0.60		12.00				12.000	12.00				12.000
Additional Classrooms PS	1	2.00				2.00				2.000	2.00				2.000
Additional Classrooms UPS	1	20.00				20.00				20.000	20.00				20.000
Toilet PS		6.20				6.20	0.20			6.200	6.20	0.20			6.200
Toilet UPS		3.20	5	0.90		2.30	0.20			2.300	2.30	0.20			2.300
Drinking water PS		6.20				6.20	0.20	2	0.400	6.600	6.20	0.20			6.200
Drinking water UPS		1.00	5	0.90		0.10	0.20	5	1.000	1.100	0.10	0.20			0.100
Construction of Boundary wall PS		4.00				4.00				4.000	4.00				4.000
Construction of Boundary wall UPS		13.00				13.00				13.000	13.00				13.000
Construction of Ramps							0.10	57	5.700	5.700		0.10			
Construction of BRC		6.90	1	0.90		6.00				6.000	6.00				6.000
Electification		3.60				3.60				3.600	3.60				3.600
Construction of CRC		0.90	3	0.90											
Child Friendly Element							0.02	144	2.880	2.880		0.02			
Sub Total		**88.35**		**7.95**	**9.00**	**80.40**			**9.980**	**90.380**	**80.40**				**80.400**
Teaching Leraning Equipment															
TLE - New Primary		0.80				0.80				0.800	0.80				0.800
TLE - New Upper Primary		2.00				2.00				2.000	2.00				2.000
UPS not covered under OBB		11.50				11.50				11.500	11.50				11.500
Sub Total		**14.30**				**14.30**				**14.300**	**14.30**				**14.300**
School Grant															
School Grant (Primary)	52	1.04	47	0.94			0.02000	47	0.940	0.940		0.02000	47	0.940	0.940
School Grant (Upper Primary)	36	0.72	22	0.44			0.02000	32	0.640	0.640		0.02000	32	0.640	0.640
Sub Total		**1.76**		**1.38**	**78.41**			**79**	**1.580**	**1.580**			**79**	**1.580**	**1.580**
Maintnence Grant															
Primary School Maintanance Grant	44	2.20	43	2.15			0.0500	45	2.250	2.250		0.0500	45	2.250	2.250
Upper Primary School Grant (UP)	31	1.55	21	1.05			0.0500	31	1.550	1.550		0.0500	31	1.550	1.550
Sub Total		**3.75**		**3.20**	**85.33**			**76**	**3.800**	**3.800**			**76**	**3.800**	**3.800**
Research & Evaluation Monitoring & MIS															
Research & Evalution (Primary)	52	0.72					0.0140	47	0.658	0.658		0.0140	47	0.658	0.658
Research & Evaluation (Upper Primary)	32	0.45					0.0140	32	0.448	0.448		0.0140	32	0.448	0.448
Sub Total		**1.17**						**79**	**1.106**	**1.106**			**79**	**1.106**	**1.106**
Management Cost															
Salary of Staff (Data Operator, Accountant, LDC, Peon)									3.960	3.960				3.960	3.960
Salary of Experts/Consultants									5.760	5.760				1.800	1.800
Audit fee									0.400	0.400				0.400	0.400
Furniture									2.000	2.000				1.000	1.000
Vehicle hiring									2.260	2.260				2.000	2.000
Seminar or workshops									4.000	4.000				1.000	1.000
Contigency Grant									5.020	5.020				5.020	5.020

Overall Budget of SSA Proposed and Approved - Daman and Diu for 2007-08

(Rs. in lacs)

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Activity	2006-07					Proposal for 2007-08					Approved for 2007-08				
	PAB Approval		Achievement			Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Approved			Total Approved
	Phy	Fin	Phy.	Fin	Fin(%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
Consumabel									4.320	4.320				4.320	4.320
Xerox machine									3.000	3.000				3.000	3.000
Publicity									3.020	3.020				2.000	2.000
Phone									0.500	0.500				0.500	0.500
Fax Machine									1.700	1.700				1.700	1.700
TA /DA									2.200	2.200				2.200	2.200
Miscellaneous									1.860	1.860				1.000	1.000
Sub total		**9.55**		**4.76**	**49.84**				**40.000**	**40.000**				**29.900**	**29.900**
Innovation Activity															
ECCE									4.000	4.000					
Girls Education	2	30.00						2	30.000	30.000		7.50000	2	15.000	15.000
Computer Education	2	30.00						2	30.000	30.000		15.00000	2	30.000	30.000
SC/ST Intervention									20.000	20.000		2.00000	2	4.000	4.000
Others	4600	2.90		0.19					16.000	16.000					
Sub Total -		**62.90**		**0.19**	**0.30**				**100.000**	**100.000**				**49.000**	**49.000**
Strenthning of VEC															
Training of VEC, PTA, MTA	348	0.21						352	0.220	0.220		0.00060	442	0.265	0.265
Publicity Campaign							0.02000	78	1.560	1.560					
Balmela/Sport activities							0.50000	9	4.500	4.500					
Exposure visit of PRI members								200	0.200	0.200					
Sub Total		**0.21**							**6.480**	**6.480**				**0.265**	**0.265**
Grand Total for SSA		**260.86**		**29.55**	**11.33**	**96.00**			**248.010**	**344.010**	**96.00**			**162.258**	**258.258**

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Overall Budget of SSA - Daman and Diu Approved for 2007-08

(Rs. in lacs)

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Activity	DIU					DAMAN					TOTAL APPROVED FOR 2007-08				
	Spill Over	Fresh Approved			Total Approved	Spill Over	Fresh Approved			Total Approved	Spill Over	Fresh Approved			Total Approved
	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
Teachers Salary Grant															
Primary New Teachers Salary		0.070	10	6.300	6.300		0.070	6	3.780	3.780		0.070	16	10.080	10.080
Upper Primary New Teachers Salary		0.070	1	0.630	0.630		0.070	3	1.890	1.890		0.070	4	2.520	2.520
Additional Teachers (PS)		0.070	37	23.310	23.310		0.070	6	3.780	3.780		0.070	43	27.090	27.090
Additional Teachers (UPS)							0.070					0.070			
Sub Total			**48**	**30.240**	**30.240**			**15**	**9.450**	**9.450**			**63**	**39.690**	**39.690**
Teachers Grant															
Primary (P)		0.005	139	0.695	0.695		0.005	156	0.780	0.780		0.005	295	1.475	1.475
Upper Primary (UP)		0.005	81	0.405	0.405		0.005	113	0.565	0.565		0.005	194	0.970	0.970
Sub Total			**220**	**1.100**	**1.100**			**269**	**1.345**	**1.345**			**489**	**2.445**	**2.445**
Block Resource Center															
Salary of RP -2		0.070	10	6.300	6.300		0.070	10	6.300	6.300		0.070	20	12.600	12.600
Salary for BRP															
Furniture Grant & Fixture & Equipments	1.00				1.000						1.00				1.000
Contigency Grant		0.12500	1	0.125	0.125		0.12500	1	0.125	0.125		0.12500	2	0.250	0.250
Meeting -TA		0.06000	1	0.060	0.060		0.06000	1	0.060	0.060		0.06000	2	0.120	0.120
TLM Grant		0.05000	1	0.050	0.050		0.05000	1	0.050	0.050		0.05000	2	0.100	0.100
Sub Total	**1.00**			**6.535**	**7.535**				**6.535**	**6.535**	**1.00**			**13.070**	**14.070**
Cluster Resource Center															
Salary for RP -1															
Salary for RP -2															
Furniture & Fixture & Equipment Grant	0.30				0.300						0.30				0.300
Contigency Grant		0.02500	3	0.075	0.075		0.02500	4	0.100	0.100		0.02500	7	0.175	0.175
Meeting -TA		0.02400	3	0.072	0.072		0.02400	4	0.096	0.096		0.02400	7	0.168	0.168
TLM Grant		0.01000	3	0.030	0.030		0.01000	4	0.040	0.040		0.01000	7	0.070	0.070
Sub Total	**0.30**			**0.177**	**0.477**				**0.236**	**0.236**	**0.30**			**0.413**	**0.713**
Teachers Training															
Inservice (10 Days)		0.00700	172	1.204	1.204		0.00700	254	1.778	1.778		0.00700	426	2.982	2.982
New Recruit (30 Days)		0.02100	48	1.008	1.008		0.02100	15	0.315	0.315		0.02100	63	1.323	1.323
Training for BRPs' (10 days)		0.00700	10	0.070	0.070		0.00700	10	0.070	0.070		0.00700	20	0.140	0.140
Sub Total			**230**	**2.282**	**2.282**			**279**	**2.163**	**2.163**			**509**	**4.445**	**4.445**
Alternative & Innovative Education (AIE)															
Interventions for Out of School Children (Bridge Course) (6 months)		0.01500	25	0.375	0.375		0.01500	121	1.815	1.815		0.01500	146	2.190	2.190
AIE (PS)															
AIE(UPS)															
Bridge Course (A) 8-11 yrs (6 months)		0.01500	9	0.135	0.135		0.01500	35	0.525	0.525		0.01500	44	0.660	0.660
Bridge Course (B) 11-14 yrs (6 months)							0.02250	11	0.165	0.165		0.01500	11	0.165	0.165
Sub Total			**34**	**0.510**	**0.510**			**167**	**2.505**	**2.505**			**201**	**3.015**	**3.015**
Free Textbook															
Free Textbook (Primary)		0.00150	2035	3.053	3.053		0.00150	2100	3.150	3.150		0.00150	4135	6.203	6.203
Free Textbook (Upper Primary)		0.00150	2104	3.156	3.156		0.00150	1900	2.850	2.850		0.00150	4004	6.006	6.006
Sub Total			**4139**	**6.209**	**6.209**			**4000**	**6.000**	**6.000**			**8139**	**12.209**	**12.209**
Interventions for Disabled Children															

Overall Budget of SSA - Daman and Diu Approved for 2007-08

(Rs. in lacs)

Activity	DIU					DAMAN					TOTAL APPROVED FOR 2007-08				
	Spill Over	Fresh Approved			Total Approved	Spill Over	Fresh Approved			Total Approved	Spill Over	Fresh Approved			Total Approved
	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
IED		0.01200	57	0.684	0.684		0.01200	53	0.636	0.636		0.01200	110	1.320	1.320
Sub Total			**57**	**0.684**	**0.684**			**53**	**0.636**	**0.636**			**110**	**1.320**	**1.320**
Civil Works															
New Primary School						5.00				5.000	5.00				5.000
New Upper Primary School						12.00				12.000	12.00				12.000
Additional Classrooms PS	2.00				2.000						2.00				2.000
Additional Classrooms UPS	20.00				20.000						20.00				20.000
Toilet PS		0.20				6.20				6.200	6.20	0.20			6.200
Toilet UPS	0.10	0.20			0.100	2.20				2.200	2.30	0.20			2.300
Drinking water PS		0.20				6.20				6.200	6.20	0.20			6.200
Drinking water UPS	0.10	0.20			0.100						0.10	0.20			0.100
Construction of Boundary wall PS	4.00				4.000						4.00				4.000
Construction of Boundary wall UPS	5.00				5.000	8.00				8.000	13.00				13.000
Construction of Ramps		0.10					0.10					0.10			
Construction of BRC						6.00				6.000	6.00				6.000
Electification	0.50				0.500	3.10				3.100	3.60				3.600
Construction of CRC															
Child Friendly Element		0.02					0.02					0.02			
Sub Total	**31.70**				**31.700**	**48.70**				**48.700**	**80.40**				**80.400**
Teaching Leraning Equipment															
TLE - New Primary	0.50				0.500	0.30				0.300	0.80				0.800
TLE - New Upper Primary	0.50				0.500	1.50				1.500	2.00				2.000
UPS not covered under OBB	5.50				5.500	6.00				6.000	11.50				11.500
Sub Total	**6.50**				**6.500**	**7.80**				**7.800**	**14.30**				**14.300**
School Grant															
School Grant (Primary)		0.02000	16	0.320	0.320		0.02000	31	0.620	0.620		0.02000	47	0.940	0.940
School Grant (Upper Primary)		0.02000	11	0.220	0.220		0.02000	21	0.420	0.420		0.02000	32	0.640	0.640
Sub Total			**27**	**0.540**	**0.540**			**52**	**1.040**	**1.040**			**79**	**1.580**	**1.580**
Maintnence Grant															
Primary School Maintanance Grant		0.0500	16	0.800	0.800		0.0500	29	1.450	1.450		0.0500	45	2.250	2.250
Upper Primary School Grant (UP)		0.0500	11	0.550	0.550		0.0500	20	1.000	1.000		0.0500	31	1.550	1.550
Sub Total			**27**	**1.350**	**1.350**			**49**	**2.450**	**2.450**			**76**	**3.800**	**3.800**
Research & Evaluation Monitoring & MIS															
Research & Evalution (Primary)		0.0140	16	0.224	0.224		0.0140	31	0.434	0.434		0.0140	47	0.658	0.658
Research & Evaluation (Upper Primary)		0.0140	11	0.154	0.154		0.0140	21	0.294	0.294		0.0140	32	0.448	0.448
Sub Total			**27**	**0.378**	**0.378**			**52**	**0.728**	**0.728**			**79**	**1.106**	**1.106**
Management Cost															
Salary of Staff (Data Operator, Accountant, LDC,Peon)				1.980	1.980				1.980	1.980				3.960	3.960
Salary of Experts/Consultants				0.900	0.900				0.900	0.900				1.800	1.800
Audit fee				0.200	0.200				0.200	0.200				0.400	0.400
Furniture				0.500	0.500				0.500	0.500				1.000	1.000
Vehicle hiring				1.000	1.000				1.000	1.000				2.000	2.000
Seminar or workshops				0.500	0.500				0.500	0.500				1.000	1.000

Overall Budget of SSA - Daman and Diu Approved for 2007-08

(Rs. in lacs)

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Activity	DIU					DAMAN					TOTAL APPROVED FOR 2007-08				
	Spill Over	Fresh Approved			Total Approved	Spill Over	Fresh Approved			Total Approved	Spill Over	Fresh Approved			Total Approved
	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
Contigency Grant				2.600	2.600				2.420	2.420				5.020	5.020
Consumables				2.160	2.160				2.160	2.160				4.320	4.320
Xerox machine				1.500	1.500				1.500	1.500				3.000	3.000
Publicity				1.000	1.000				1.000	1.000				2.000	2.000
Phone									0.500	0.500				0.500	0.500
Fax Machine				1.000	1.000				0.700	0.700				1.700	1.700
TA/DA				1.000	1.000				1.200	1.200				2.200	2.200
Miscellaneous				0.500	0.500				0.500	0.500				1.000	1.000
Sub total				14.860	14.860				15.060	15.060				29.900	29.900
Innovation Activity															
ECCE															
Girls Education		7.50000	1	7.500	7.500		7.50000	1	7.500	7.500		7.50000	2	15.000	15.000
Computer Education		15.00000	1	15.000	15.000		15.00000	1	15.000	15.000		15.00000	2	30.000	30.000
SC/ST Intervention		2.00000	1	2.000	2.000		2.00000	1	2.000	2.000		2.00000	2	4.000	4.000
Others															
Sub Total -				24.500	24.500				24.500	24.500				49.000	49.000
Strenthning of VEC															
Training of VEC, PTA, MTA		0.00030	1561	0.112	0.112		0.00030	256	0.154	0.154		0.00060	442	0.265	0.265
Publicity Campaign		0.02000					0.02000								
Balmela/Sport activities		0.50000					0.50000								
Exposure visit of PRI members															
Sub Total				0.112	0.112				0.154	0.154				0.265	0.265
Grand Total for SSA	39.50			95.456	129.956	56.50			72.802	129.302	96.00			162.258	258.258

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DELHI

Minutes of the 101st meeting of Project Approval Board of SSA held on 8th June 2007 to consider Annual Work Plan and Budget, 2007-08 of Delhi

The 101st meeting of PAB was held on 8th June 2007 under the Chairmanship of Shri Champak Chatterji, Secretary (EE&L to consider *inter-alia* the Annual Work Plan and Budget, 2007-08 of Delhi.

2. The list of participants is at **Annexure-I**.

3. **State's presentation**

At the outset, Ms. Rina Ray, Education Secretary, Government of NCT of Delhi conveyed the Education Minister, Government of NCT of Delhi's request that the ratio of 75:25 funding pattern under Sarva Shiksha Abhiyan be maintained for 11th plan also. The NCT of Delhi has made a provision of Rs. 9.00 crore for State share for 2007-08. However, she assured that the State Government was committed to provide the remaining State share for 2007-08 on 50:50 sharing basis

Thereafter, she made a brief presentation on the progress of implementation of SSA programme in the State, highlighting the following:

- A full time State Project Director has been appointed for looking after implementation of Sarva Shiksha Abhiyan.
- The State has been focusing on qualitative improvement of education during the last two years. This is evident from the recent excellent CBSE results for Delhi State schools. This year there are nine schools in top 100 compared to three last year in terms of quality among all schools in Delhi. Among government schools Rajkiya Pratibha Vikas Vidyalaya (*Super ability school*), Gandhi Nagar has performed best and is at 11th Rank. Last year it was at 42nd rank.
- All the 47792 teachers were imparted training on life skills education.
- DSSSB (Delhi Subordinate Services Selection Board) has organized prehminary test of 3070 teachers, and the recruitment process is likely to be completed before the commencement of next academic session.
- The States developed curriculum for elementary classes to support children being mainstreamed, children at the risk of dropping out, children who needed remedial coaching. The course for CAL was particularly designed for incoming Class VI

students. State started this programme through trained teachers in 200 upper primary schools. The CALTOONZ programme was held during summer vacations in 450 schools to consolidate fundamental of various subjects being taught. The hallmark of this programme is that whole C/AL package has been developed by Education Department with the government school teachers, multimedia programmers and funded by SSA. The interactive DVDs prroduced for the programme have been useful in generating interest among the studernts. The State plans to start this programme in 700 schools.

- The State has constituted Vidyalayaa Kalyan Samiti (VKS) for each school in all the 1812 Kshetra. The VKS has besidees nominated members, other members from PTA, RWA etc. who manage the school acctivities. Two days training was imparted to 12100 community leaders against the targget of 14668 persons. The YUVA component was added in phase-II of the training as exxpenditure.
- Overarching YUVA Schools Teacheers Capacity Building Programme launched to cover all development of human resources.
- All the classrooms have attached toilet cabins, containing a wash basin unisex WC. Including overhead tank. They are barrier free, brightly painted and made child friendly.
- A State level IED Cell has been created to converge with Directorate of Education, NDMC, DCB and MCD to help all needy children in schools and out of schools
- 2429 teachers (one from each government/MCD/NDMC/DCB and aided school) have been oriented to identify children with special needs in and around their schools. Rest of the teachers will be trained in Julyy-August,2007.
- 20 Assessment Camps were organized for CWSN from DoE, NDMC and DCB schools. Medical teams comprising orthopedic experts, eye specialists, ENT specialists, psychologist and other disciplines were roped in. A team from ALIMCO was also present at each assessment camp.
- Distribution camps were organized to train the children with special needs along with their parents towards the use and maintenance of the appliances provided to them.
- A Residential Bridge Courses has been initiated to provide educational, heath and nutritional support to the children lliving in slums, working as domestic health, in tea stalls, begging on traffic signals, and children of sex workers. Some more such centres are in pipeline

- An initiative has been planned to take school at the doorsteps of hard to reach and disadvantaged children particularly belonging to: migratory groups, children of sex workers, street children, small ethnic groups. These mobiles schools will serve as a Mobile Learning Resource Van (MLRV). They will be used for Teaching, Health Awareness, Mainstreaming of out of school children (where possible). Each of the two MLRVs will have attractive interior with appropriate TLM; trained teachers and resource persons; awnings extending out from the van and portable fencing to define outdoor activities and provide shelter for additional group of learners; and serve as a backdrop for theatre and films for community mobilization. Attempts will also be made to have a mobile toilet/hygiene trolley attached to MLRV. These schools will run for 24 hours. MLRVs will be operated particularly in those areas where there is high incidence of out of school children. The MLRVs will be parked at a predetermined destination points and a time schedule will be prepared on weekly and monthly basis. The RP/facilitator in the Van will identify & encourage the out of school children to participate in the activities; organize teaching learning sessions based on needs of the learners for enhancing their achievement levels and preparing them for mainstreaming into the formal schools, provide educational support to children with special needs.
- Web based monitoring of attendance of teachers as well as students is done

4. Gist of State's main proposals for 2007-08

- Opening of 4 new schools.
- Construction of 160 classrooms and 9 block resource centres.
- AIE interventions to cover 30,000 out of school children.
- Develop further Software for CAL for Class VI and VII
- Provision for 9800 disabled children The Assessment Camps and appliances distribution camps will be organized from July 2007 onwards.
- Children with lower achiewement levels will be identified by administering well designed achievement tests and diagnostic tests, followed by remedial teaching.
- The Learning Enhancement and Assessment Programme will also be followed by Remedial Teaching of 806415 children through Heads of Schools and NGOs by using the multimedia animated content developed under CAL programme alongwith the printed supplementary Teaching-Learning material.

5. **Outlays not allowed**

(i) The spill over of Rs.208.22 lakh for Computer Aided Learning (CAL) was not approved.

(ii) Maintenance grant for 24 buildingless schools was not approved.

6. **PAB Approvals**

The PAB made it clear that the funding pattern under Sarva Shiksha Abhiyan during the XIth plan will be on 50:50 basis.

After detailed discussion, the PAB inter-alia approved the following interventions for NCT Delhi for 2007-08 under SSA:

(i) Civil Works (Rs. 694.00 lakh)

(a) The details of civil works approved are given below: -

Sl. No.	Civil Works	Phy.	Fin.
1	DURC	9	54.00
2	Primary School (new)	4	160.00
3	Additional Class Rooms	160	480.00
		173	**694.00**

(ii) Out of school strategies (Rs. 770.25 lakh)

30,000 'Out of school' children will be covered under various AIE strategies as detailed below: -

(Rs. in lakh)

Sl. No.	*Interventions for out of School Children*	*Unit cost*	*Phy.*	*Fin.*
1	AIE Centre (P) (NRBC)	0.015	15000	230.25
2	AIE Centre (UP) (NRBC)	0.030	12500	370.00
3	Residential Bridge Course	0.068	2500	170.00
	Total:		**30000**	**770.25**

(iii) Remedial Teaching (Rs. 241.93 lakh)

Remedial teaching to 80645 children @ Rs. 300/- per child.

(iv) **New Primary Schools**

Opening of 4 new primary schools in school-less habitations namely, two schools in the colony of Swada Ghevra and one each in the area of Swaroop Nagar and North East Navedali.

(v) **Teachers salary (Rs. 12.60 lakh)**

Teachers salary for 8 new primary school teachers and recurring salary for 20 primary teachers.

(vi) **TLE (Rs. 0.40 lakh)**

TLE for 4 new primary schools.

(vii) **Textbooks (Rs. 357.50 lakh)**

Free textbooks were approved for 238336 girls (above poverty line) at upper primary to whom free textbooks are not being provided by NCT Delhi.

(viii) **Teachers Training (Rs. 818.76 lakh)**

Training for 55981 teachers was approved as under:

(Rs. in Lakh)

Nature of training	No of teachers	Outlay
In-service training	50253	703.54
Induction training for new recruits	5438	114.20
Other DRG/BRG/CRG	290	1.02
Total	**55981**	**818.76**

(ix) **Teacher Grant (Rs. 251.27 lakh)**

Teachers' grant for 22500 primary school teachers and 27753 upper primary teachers totaling 50253 teachers

(x) **School Grant (Rs.72.22 lakh)**

School grant for 2425 primary schools and 1186 upper primary schools, totaling 3611 schools

(xi) **Innovative Activities (450.00 lakh)**

Innovative activities on ECCE, Girls Education, SC/ST education and Computer education for upper primary level

(xii) **IED (Rs. 73.50 lakh)**

Inclusive education for 9800 CWSN at a unit cost of Rs.750/- per child

(xiii) Research, Evaluation, Monitoring and Supervision (RRs. 50.55 Lakh)

REMS at a unit cost of Rs.1400/- per school for 3611 schhools for activities detailed below:

(Rs. in Lakh)

S. No.	Activity	Physical Target	Financial Target (Tentative)
1.	Household Child Census	272 wards (1812 Kshetras)	25 Lakhs
2.	Action Research for Improvement of School Education (ARISE) Project	Teachers and Principals of Schools in all the 9 districts.	5
3.	Learning Enhancement and Assessment Programme (LEAIP) for All Learners	361 Schools (10% sample)	5
4.	Learning achievement surveys at district and State level	361 Schools	5
5.	**Studies in the following Areas/Topics:** • A comparative study of Primary level students in various categories of schools such as Sarvodaaya Vidyalaya, MCD, NDMC, DCB and Aided. • Strategies to manage education for homeless/orphan children example: rag pickers, child labour and disabled children etc. • Study of the teaching attitude of the prospectivee and in-service elementary teachers. • Study of the scientific attitude of the teacherrs of various categories. • Study of life skills and health related issues in the textual material available for elementary classes. • Study of factors affecting enrolment of girlss in schools specially belonging to minority, SC andd ST communities, and possible solutions. • Study of gender concerns of the teachers workinng at elementary level. • Impact study of CAL on pupil's learning. • Study of factors responsible for effeective implementation of SSA in Delhi. • Follow-up of the 20 days INSET programmme under SSA – studies focused on different subjeect areas for upper primary level teachers (TGTs). • Follow-up study of 20 days INSET programmmes under SSA for primary teachers – to be carrieed out by DIETs. • A study of parental attitude towards educatioon of out-of school children. • A study of factors leading to dropout from primnary + elementary school amongst children of vaarious socio-economic groups. • A study of procurement and use of Teaaching-Learning material by the Elementary level teaachers out of TLM grant under SSA.	25 Studies	10.56
		Total	**50.55**

(xiv) Maintenance Graant (Rs. 158.95 lakh)

Maintenance grantt for 3179 schools adopting a unit cost of Rs.4000/- per school for schools having uptoto 3 classrooms and Rs. 7500/- per school for schools having more than 3 classrooms restrictitting to a unit cost of Rs. 5000/- per school

(xv) Community Trairining (Rs.4.68 lakh)

Community traininng @ Rs.30/- per day for 2 days for 7798 community leaders.

\(xvi) BRCs (Rs. 22.37 l lakh)

Contingent grant, r meeting TA, TLM and salary for 18 Block Resource Persons in 9 BRCs.

(xvii) CRCs (Rs. 252.82 2 lakh)

Contingent grant, r meeting TA, TLM and salary for 272 BRPs for 136 CRCs.

(xviii) Quality

A total outlay otf Rs. 2350.41 lakhs was approved for Quality interventions which constitutes (44 90%%) of the total approved budget

S.No.	Quality Heads	Amount (Rs.in lakhs)
1	TTeacher's Salary	12.60
2	TTeacher's Grant	251.27
3	TTeacher's Training	818.76
4	RRemedial teaching	241.93
5	BBRC	22.36
6	CCRC	252.82
7	FFree Text Books	357.50
8	SSchool Grant	72.22
9	RREMS	50.55
10	IInnovative Activities (CAL and Specific qquality related inputs for SC/ST Girls)	270.00
11	TTLE for new schools	0.40
	TTotal of Quality heads	**2350.41**

7. Special focus distitricts (Rs. 885.48 lakh)

There are 2 special focus districts in the State of NCT of Delhi which fall under Category-C (i.e. haaving minority population above 20%). A total outlay of Rs. 885.48 lakhs was approved for Special focus districts which constitutes (20.25%) of the total approved budget as given beelow:

(Rs. in lakh)

Sl. No	District	Total outlay approved
1.	Nortrth East	591.59
2.	Centtral Delhi	293.89
	Totital:	**885.48**

8. **Fact Sheet**

Fact sheet of the State with educational indicators is giwen in **Annexure- II**

9. **PAB observations**

(i) The project office for SSA at state and district level is grossly under staffed. There are no specialized programme personnel for arreas like out of school children, girls education, community mobilization etc. There are 64% vacancies at state level and at district and sub-district levels, not a single post has been filled up. A full time State Project Director for SSA has been posted only a fort night back. The State Government should take immediate steps to filll up the vacancies.

(ii) The sanctioned CRCs and UDRCs are yet tto be made functional despite State Government's commitment to PAB in the last three years. No Resource Person has been appointed. This is seriously impairing the implementation of the programme. The State should ensure early operationalization of the CRCs and UDRCs.

(iii) There are currently over 11,000 vacancies of state teachers which is adversely affecting the Pupil Teacher Ratio (PTR) in the State. The PTR with functional posts of teachers for primary is 51.1. The NCT of IDelhi should pace up efforts to fill up the vacancies at the earliest.

(iv) 80,000 children were reported to be out off school in March end of 2006. The number of out of school children now reported is 30,000. This is based on estimation and number of children mainsttreamed in the last three years. No household survey has been conducted since 2003 to ascertain the actual no of out of school children including drop out children. The State should ensure initiation of the household survey and especially in slum areas and dwellings of urban deprived children, the State should get the household survey conducted through independent monitoring institutions rather than through the teachers.

(v) There is a backlog of state share of Rs. 255.11 lakh outstanding for the year 2006-07.

(vi) NCT Delhi has a large urban population and should focus on multifarious strategies for urban deprived children.

(vii) There is a differential gap of 4.95 in SC drop out rate in NCT Delhi. The State should plan more focused strategies for bernefiting those SC/ST children who are specially disadvantaged. It should also strengthen involvement and participation of these children to improve retention.

(viii) There is a declining trend in achievement levels of children from Classes V to VII as per DISE data.

(ix) The State should make intensive efforts to converge its ECCE with ICDS.

10. Observations by Monitoring Institutions

The Center for the Study of Developing Societies, Delhi which was appointed to carry out the Monitoring and Supervision works of the SSA activities by Ministry of Human Resource Development has made *inter-alia* the following observations in respect of districts of Central Delhi and New Delhi:

(i) ***Opening of Schools (Primary and Upper Primary***: Though there were proposals to open new schools at both levels but no initiative was taken in this regard During field visitts, it was noticed that the children of Nizamuddin area had to seek admission in schools in Lodi EState area due to non-availability of proper schools in the immediate neighbourhood.

(ii) ***Civil Worrks***: According to the school authorities in both the districts no funds have been released to the schools. Some schools were unaware of even the existence of any such provision.

(iii) ***Staffing at the State and District level***: The staff allocated is inadequate in both the districts

(iv) There is absence of separate toilets for girls and boys in co-educational schools Many schools had no playgrounds.

(v) There is lack of awareness in most schools about the various programmes under the SSA. 5% of the schools were ignorant even about the existence of the SSA.

11. Commitments given by the NCT of Delhi

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

(i) All the vacancies at the state and district levels including those of Resource Persons for CRCs and UDRCs would be filled up by September, 2007.

(ii) The household survey would be conducted during last week of July 2007.

(iii) All the vacancie of State teachers would be filled up by January 2008.

(iv) The drop out rate of children will be brought down by 5% at both primary and upper primary lewel as against 18% and 20% respectively.

(v) The 610 toilets sanctioned in 2006-07 would be constructed by December, 2007.

(vi) The State will commission a study for tracking the attendance of students and teachers in schools to cover the academic session 2007-08 and share results with Government of India by 15th January, 2008.

(vii) The State will ensure coverage and universal enrolment of all the out of school children during 2007-08.

(viii) Quarterly pupil evaluation outcomes to be measured and reported in NCERT Monitoring Tools by all States/UTs.

(ix) The State will re-examine and re-design the teacher accountability system and mechanism to ensure:

a. increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation, and girl child friendly, remove caste/community basis iin classrooms and which lead to overall increase in class learning achievement scores,

b. teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance o' eralll class achievement levels,

c. Village Education Committee/PTAs/SDMC's etc. or equivalent bodies bye law/rules to be amended to include specific classes to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of children's report card,, class work home work with parents; school functions held in which community/parents participated; occasions when parents/local community members/locail women's groups must assist the school in distribution of free-textbooks, scholarships and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc., and

d. a system for recording teacher attendance with inputs from the community and the Block/district education officials.

(x) The State will quantify the enhancement of achievement levels of children of Class V by 20% above the DISE level of 2005-06.

(xi) The State will ensure that there are no schools without blackboards (presently 0.7% schools) during 2007-08.

11. **The PAB approved the AWP&B of Delhi as under:**

The PAB approved an outlay for SSA of Rs. 5234.32 lakh of which, Rs. 4406.24 lakh is fresh outlay and Rs. 828.08 lakh is spill over.

The State has budgeted Rs. 9 crores as State share for Sarva Shiksha Abhiyan in 2007-08. State will need to provide an additional Rs. 17.17 crore in its supplementary budget to meet the full 50% State share requirement.

The detailed State summary of costing of AWP&B 2007-08 and district-wise and intervention-wise allocation of outlay are given in **Annex-III and Annex-IV** respectively.

The approval is subject to the NCT of Delhi making provision for residual state share in the supplementary budget.

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

a) The State Government should give a written commitment for timely meeting of its share of the SSA outlay on 50:50 basis.

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 appointted against posts created through SSA funds should be made accountable to the VEC for at least salary payment The latter would monitor the attendance before releasing the salary.

e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil work, maintenance grants, school grants and other such expenditure, which has to be incurred only through these bodies as per SSA norms and shouldl be utilized within one month of its release.

f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution of State share for SSA will be over and above this investment.

g) The second instalment would only be released after the previous instalment of State share has been released to the State SSA Mission and substantial progress has been made in expenditure as far as money already released is concerned.

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

i) The Government of NCT Delhi, has to go for rationalization in the posting of teachers and new teachers should be deployed in the Tribal areas.

j) The Government of NCT Delhi, would constitute State-level Grant-in-Aid Committee with two representatives of Central Government as given in Annexure-VII to Hand Book for Education Guarantee Scheme (EGS) and Alternative & Innovative Education (AIE). All the cases/proposals from NGOs to run EGS/AIE centers would be placed before the said State-level Grant-in-Aid Committee and the project would be given only to those NGOs, whose proposals have been recommended by the State level GIAC.

k) The Government of NCT Delhi, 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 Government of NCT Delhi, has also to give an undertaking that this money would not be utilized for supplementing other schemes of any other Department of the Government for the education of girl child However, it could be used for those extra initiatives, which are otherwise not provided under other scheme.

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

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LIST OF ATTENDANCE OF 101ST MEETING OF THE PROJECT APPROVAL BOARD HELD ON 8TH JUNE 2007 AT SHASTRI BHAVAN, NEW DELH

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Shri Shardindu, Chairperson, NCTE, New Delhi
4. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
5. Shri Indira Yadava, Director (Edn), Education Deptt. MCD, New Delhi
6. Shri Gurdeep Singh, US, Ministry of Tribal Affairs, New Delhi
7. Shri R.L. Raichandani, AFA (IFD), MHRD
8. Shri B.L. Shukla, External Resource Person, New Delhi
9. Shri K.N. Jha, External Resource Person, New Delhi
10. Shri S.C. Mehta, Sr. Consultant (SSA), DEE, NCERT, New Delhi
11. Shri D.K. Bhalla, Resident Commissioner, 29, Aurangzeb Road, New Delhi
12. Ms. Rina Ray, Secretary (Edn), NCT of Delhi
13. Shri S. R. Kataria, SPD, Delhi
14. Dr. V.P. Singh, Addl. SPD, SSA, Delhi
15. Shri P.R. Meena, Addl. Director, Delhi
16. Shri O.P. Nautiyal, Academic, SSA, Delhi
17. Dr. I.S. Suri, Training Coord (SSA), SCERT, Delhi
18. Dr. Pratibha Shaome, J.D. & Tr. Coord (SSA), SCERT, Delhi
19. Dr. Padm Nabh Vasudeva, Coordinator, CSS-IEDC, New Delhi
20. Shri L.S. Narayanan, Coord (Civil Work), SSA Delhi
21. Shri R. Sharma, DDE (IEDC), DoE, Delhi
22. Shri Deepak K. (SSA), Delhi
23. Shri Swarnram Bale, Deputy Edn. Officer, MCD, Delhi
24. Shri Farooque Siddiqui, External Resource Person, RSK, Madhya Pradesh
25. Shri Chandra Prakash, Special Secretary, Basic Education, Uttar Pradesh
26. Shri Deepak Trivedi, SPD, SSA, Uttar Pradesh
27. Shri M.P. Agarwal, Addl. SPD, SSA, Uttar Pradesh
28. Shri S.P. Singh, Sr. Finance & Accountant, SPO, Uttar Pradesh
29. Shri Vivek Nautiyal, Sr. Professional, UP Education for All, Uttar Pradesh
30. Dr. Abha Mishra, Sr. Professional, UP Education for All, Uttar Pradesh
31. Ku. Anu Rathi, Sr. Professional, UP Education for All, Uttar Pradesh

32. Shri D.B. Sharma, Addl. Project Director, UPSSA, Uttar Pradesh
33. Shri K.J.R. Burman, Sr. Consultant, Mussoorie, Uttrakhand
34. Shri Poonam Singh, Consultant, NIAR, LBSNAA, Mussoorie, Uttrakhand
35. Dr. R.P. Juyal, Consultant, NIAR, LBS, NAA, Mussoorie, Uttrakhand
36. Dr. M.K. Bhandari (R.A), NIAR, LBS, NAA, Mussoorie, Uttrakhand
37. Ms. Angau I. Thou, Joint Secretary & Mission Director (SSA), Nagaland
38. Shri K.J. Kohe, SPD, SMA, SSA, Nagaland
39. Shri Nuchurzi, S.I.C., SMA, SSA, Nagaland
40. Dy. SPD, Arunachal Pradesh
41. Shri Pavnesh Kumar, APD, CCAVP
42. Shri P. Sukumar, Director, MHRD
43. Ms. Anita Chauhan, DS, MHRD
44. Shri Ravi Chand, US, MHRD
45. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
46. Dr. S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
47. Shri K. Gopalan, Sr. Consultant, TSG, Ed.CIL
48. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
49. Shri O P. Chaturvedi, Sr. Consultant, TSG, Ed CIL
50. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
51. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
52. Ms. Amita Singla, Consultant, TSG, Ed.CIL
53 Shri Asadullah, Consultant, TSG, Ed.CIL
54. Shri Tarun Gupta, Consultant, TSG, Ed.CIL
55. Shri Altab Khan, Consultant, TSG, Ed.CIL
56. Dr. Anamika, Consultant, TSG, Ed.CIL

Annexure- II

Fact Sheet (to be annexed with Minutes)

State: **NCT of Delhi**
No. of Districts: 9
No. of Blocks: 7
Total population: 13850507

No. of Clusters: 136
Literacy Rate: 81.68%

Child Population-
a. 6-11 years: 1990207
b. 11-14 years: 1164241

% of children passing with 60%: Data not available

Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1021220	862616	1883836	565536	501510	1067046	1586756	1364126	2950882

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	-	-	94.64	-	-	93.5	-	-	18.90
UPS	-	-	80.60	-	-	81.0	-	-	20.04

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
-	-	87.52	-	-	87%	-	-	93.78%

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
8250	6750	15000	8250	6750	15000	16500	13500	30000

	Target for 2006-07	Target Achieved	Target for 2007-08
1. Out of school children	85400	54067	30000
2. Dropout rate	5% reduction	Reduction by 3.10% at Pri. and 6.96% at Upp. Pri. as against 22% and 27% respectively	further reduction by 5%
3. Attendance rate	Not Available	Not Available	Not Available
4. Achievement level	Not Available	Not Available	Not Available
5. UPE Index	Not Available	Not Available	Not Available
6. No of single teacher school	NIL	NIL	NIL
7. No of schools with PTR > 50	367		
8. No of building less schools	NIL	NIL	NIL
9. No of disabled children to be enrolled	4028	1986	9800

Proposals for 2007-08

New Primary schools (including upgradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
2	0	4

Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
NIL		

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children	Not Applicable		
Not Applicable						

Sub-District Structures	
No. of BRCs	NA
No. of URCs	9
No. of CRCs	136
Resource persons	208

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	28675 + 20 (SSA)	22520	8 (SSA)	-
UPS	31153	27753	-	-

Teacher Training

	Progress for last year		Proposal
Type of training	No. of teachers	Duration of the training	
a In service	47792	353118 teachers have been given 20 days training including 14 days face-to-face training and 6 days project work The remaining teachers were given 2 days training.	20 days training for 50253 teachers
b new recruits	10347	30 days induction training programme for the newly recruited teachers	30 days training for 5438 teachers
c Untrained	NIL	NIL	NIL
Total	58139		

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	688	27500
2. Resdl Bridge course	11	2100
3. Non resdn Bridge Course	NA	-
4. Flexi Schools	NA	-
5. Drop in centres	NA	-
6. Remedial teaching	-	-
7. Other (specify)	2	400
8. Direct admission	-	-

IED

No. of children identified	No. of children to be enrolled
9800	3291

Civil Works

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	2	2	4
Additional Classrooms	553	528	160
Drinking Water	0	0	0
Toilets	610	0	0
Major repairs	NIL	NIL	NIL

REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	15	25

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
300	9000	300	9000

Girls Education

Progress for 2006-07	Proposal for 2007-08
103.14 (76.30%)	135 Lakh

SC/ST

Financial Progress for 2006-07	Financial Proposal for 2007-08
0	45 Lakh

CAL

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
200	76881	715	274850

Community Mobilization

	Progress	Proposal
No. of VECs	1812	1812
No. of SMCs/PTA/MTA	3213	3203
No. of community members to be trained	14460	14457

NPEGEL

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
Not Applicable				

KGBV

Sanctioned	Operational	No. of Students
Not Applicable		

Ann III

STATE CONSOLIDATE : (Rs. In Lakhs)

S.No	Activity	Proposal for 2007-08		Recommendation 2007-		Remark
		Fresh Proposal		Fresh Proposal		
		Phy.	Fin.	Phy.	Fin.	
1	**New Schools**					
1.01	PS	4		4		
2	**Teachers Salary (PS)**					
2.01	New Primary Teachers (Trained)	40	18.00	8	3 60	
2.12	Primary Teachers (Trained) Recurring)	20	9.00	20	9.00	
	Sub Totaal	**60**	**27.00**	**28**	**12.60**	
3	**Teachers Grant**	**50253**	**251.27**	**50253**	**251 27**	
4	**Block Resource Centre**		**22.37**		**22.37**	2 new URC with 2 RPs each for Central and New Delhi districts recommended
5	**Cluster Resource Centres**		**252.82**		**252.82**	
6	**Teachers Training**					
6.01	In-service	50253	703.54	50253	703.54	
6 02	Induction training for Newly Recruit Trained Teachers	5470	114 87	5438	114 20	
6 05	Other (DRG/BRG/CRG)	353	1 24	290	1 02	AS per Resource persons
	Sub Totahl	**56076**	**819.65**	**55981**	**818.76**	
7	**Interventions for out of School Children**					
7 01	AIE Centre (P) (NRBC)	15000	230 25	15000	230.25	
7.02	AIE Centre (UP) (NRBC)	12500	370.00	12500	370.00	
7.03	Residential Bridge Course	2500	170 00	2500	170.00	
	Sub Totahl	**30000**	**770.25**	**30000**	**770.25**	
8	**Remedial Teching**	**80645**	**681.45**	**80645**	**241.93**	Unit Cost Rs. 300 per chiid
9	**Free Text Book**	**238336**	**357.50**	**238336**	**357.50**	
10	**Interventions for CWSN (IED)**	**9800**	**117.60**	**9800**	**73.50**	@ Rs. 750 per child
11	**Civil Works**					
11 01	DURC	9	54 00	9	54.00	
11 03	Primary School (new)	4	160 00	4	160.00	
11.09	Additional Class Room	160	640.00	160	480.00	@ unit cost 3.00 lakh
11 10	Toilet/Urinals	0	0.00	0	0.00	
	Sub Total		**854.00**	**173**	**694.00**	
13	**TLE**	**4**	**0.40**	**4**	**0.40**	
14	**Maintenance Grant**	**3203**	**160.15**	**3179**	**158.95**	24 Buildingless schools not recommended
15	**School Grant**	**3611**	**72.22**	**3611**	**72.22**	
16	**Research & Evaluation**	**3611**	**50.55**	**3611**	**50.55**	
17	Management & MIS		318.18	0	124.44	
18	**Innovative Activity**					
18.01	ECCE		135 00		135.00	
18.02	Girls Education		135.00		135 00	

STATE CONSOLIDATE : (Rs. In Lakhs)

S.No.	Activity	Proposal for 2007-08		Recommendation 2007-		Remark
		Fresh Proposal		Fresh Proposal		
		Phy.	Fin.	Phy.	Fin.	
18.03	SC / ST		45.00		45.00	
18.04	Computer Education		135.00		135.00	
	Sub Total		**450.00**		**450.00**	
19	Community Training	14457	8.67	7798	4.68	Recommendation is based on No. of wards. Training for KEC (Kshetra Edu. Committee) can be undertaken from managment head
	Total of SSA (Districs)		**5214.09**		**4356.237**	
	State Component		50.00		50.00	
20	SIEMAT		0.00		0	
	STATE TOTAL		**5264.09**		**4406.24**	
	Spill Over		1061.30		828.08	Spill over (208.22 lakhs) for CAL not recommended
	STATE GRAND TOTAL		**6325.38**		**5234.32**	

Management Cost		4.00%
Civil Work	16.38	15.93%
BRC/CRC Construction	1.04	1.24%
Quality Allocation %		44.90

NCT of DELHI

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

NCT of DELHI :STATE CONSOLIDATE

(Rs. In Lakhs)

S.No.		2006-2007							Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal				Total Proposal	Spill Over	Fresh			Total Approved
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	**New Schools**																	
1.01	Upgradation of EGS to PS	0								0								
1.02	PS	2		0		0%				4						4		
1.03	UPS	0		0						0								
2	**New Teachers Salary (PS)**																	
2.01	Primary Teachers (Trained)	0	0.00	0	0.00				0.4500	40	18.00	18.00		0.450	8	3.60	3.60	
2.02	Primary Teachers (Para)	20	9.00	0	0.00	0%	0.00			0	0.00							
2.03	Upper Primary Teachers (Regular)																	
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	Add.Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers-UPS (Regular)																	
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Trained)	0	0.00	0	0.00				0.0000	20	9.00	9.00		0.450	20	9.00	9.00	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)																	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total	0	9.00		0.00	#DIV/0!	0.00			60.00	27.00	27.00		0.000	28	12.60	12.60	
3	**Teachers Grant**																	
3.01	Primary Teachers	22394	111.97	22394	111.97	100%	100.00		0.0050	22500	112.50	112.50		0.005	22500	112.500	112.50	
3.02	Upper Primary Teachers	25398	126.99	17932	89.66	71%	70.60		0.0050	27753	138.77	138.77		0.005	27753	138.77	138.77	
	Sub Total	47792	238.96	40326	201.63	84%	84.38			50253	251.27	251.27			50253	251.27	251.27	

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NCT of DELHI

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

NCT of DELHI :STATE CONSOLIDATE

(Rs. In Lakhs)

S.No.		2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total Approved
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4	Block Resource Centre																
4.01	Salary of Resource Persons	14	20.16	0	0.00	0%	0.00		1.4400	18	20.25	20.25		0.000	18	20.25	20.25
4.02	Furniture Grant	5	7.00	5	7.00	133%	100.00		0.0000	0	0.00	0.00		0.000	0	0.00	0.00
4.03	Contingency Grant	7	0.88	0	0.00	0%	0.00		0.1250	9	1.13	1.125		0.125	9	1.13	1.13
4.04	Meeting, TA	7	0.42	0	0.00	0%	0.00		0.0600	9	0.54	0.54		0.060	9	0.54	0.54
4.05	TLM Grant	7	0.35	0	0.00	0%	0.00		0.0500	9	0.45	0.45		0.050	9	0.45	0.45
	Sub Tota	0	28.81		7.00		24.30				22.37	22.37			45	22.37	22.37
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	272	326.40	12	0.00	4%	0.00		1.2000	272	244.80	244.80		0.900	272	244.80	244.80
5.02	Furniture Grant	30	15.00	30	13.63	100%	90.84		0.0000	0	0.00	0.00		0.000	0	0.00	0.00
5.03	Contingency Grant	136	3.40	0	0.00	0%	0.00		0.0250	136	3.40	3.40		0.025	136	3.40	3.40
5.04	Meeting, TA	136	3.26	13	0.00	1%	0.00		0.0240	136	3.26	3.26		0.024	136	3.26	3.26
5.05	TLM Grant	136	1.36	0	0.00	0%	0.00		0.0100	136	1.36	1.36		0.010	136	1.36	1.36
	Sub Tota		349.42		13.63		3.90				252.82	252.82			680	252.82	252.82
6	Teachers Training																
6.01	In-service	47792	669.09	47792	600.00	100%	89.67		0.0140	50253	703.54	703.54		0.014	50253	703.54	703.54
6.02	Induction training for Newly Recruit Trained Teachers	10347	217.29	0	0.00	0%	0.00		0.0210	5470	114.87	114.87		0.021	5438	114.20	114.20
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00				0.0000	0	0.00	0.00		0.000	0	0.00	0.00
6.04	Distance Education	0	0.00	0	0.00				0.0000	0	0.00	0.00		0.000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	335	1.14	0	0.00	0%	0.00		0.0035	353	1.24	1.24		0.00350	290	1.02	1.02
	Sub Tota	58474	887.52	47792	600.00	81.73	67.60			56076	819.65	819.65			55981	818.76	818.76
7	Interventions for out of School Children																
7.01	AIE Centre (P) (NRBC)	65000	549.26	22712	191.92	34.94	34.94		0.0154	15000	230.25	230.25		0.015	15000	230.25	230.25
7.02	AIE Centre (UP) (NRBC)	10000	120.00	114	1.29	1.14	1.07		0.0296	12500	370.00	370.00		0.030	12500	370.00	370.00
7.03	Residential Bridge Course	10000	680.00	133	9.04	1.33	1.33		0.0680	2500	170.00	170.00		0.068	2500	170.00	170.00
7.04	Non Residential Bridge Course	0	0.00	0	0.00				0.0000	0	0.00	0.00		0.000	0	0.00	0.00
7.05	Back to School	0	0.00	0	0.00				0.0000	0	0.00	0.00		0.000	0	0.00	0.00
7.06	Mobile Schools	0	0.00	0	0.00				0.0000	0	0.00	0.00		0.000	0	0.00	0.00
7.07	AIE Center	0	0.00	0	0.00				0.0000	0	0.00	0.00		0.000	0	0.00	0.00
7.08	Others (Innovation)	400	27.20	0	0.00	0.00	0.00		0.0000	0	0.00	0.00		0.000	0	0.00	0.00
	Sub Tota	85400	1376.46	22959	202.25	26.88	14.69			30000	770.25	770.25			30000	770.25	770.25
8	Remedial Teching																
8.01	Remedial Teching	75708	639.73	57497	485.86	75.95	75.95		0.0085	80645	681.45	681.45		0.003	80645	241.93	241.93

NCT of DELHI :STATE CONSOLIDATE

(Rs. In Lakhs)

S.No.		2006-2007						Proposal for 2007-08					Approved 2007-08				
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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total	0	639.73	57497	485.86		75.95			80645	681.45	681.45			80645	241.93	241.93
9	Free Text Book																
9.01	Free Text Book (P)	0	0.00	0	0.00				0.0000	0	0.00	0.00		0.00150	0	0.00	0.00
9.02	Free Text Book (UP)	220336	330.50	219526	329.29	99.63	99.63		0.0015	238336	357.50	357.50		0.00150	238336	357.50	357.50
	Sub Total	220336	330.50	219526	329.29	99.63	99.63			238336	357.50	357.50			238336	357.50	357.50
10	Interventions for CWSN (IED)																
10.01	Inclusive Education	4028	48.34	2808	33.70	69.71	69.71		0.0120	9800	117.60	117.60		0.008	9800	73.50	73.50
	Sub Total	4028	48.34	2808	33.70	69.71	69.71			9800	117.60	117.60			9800	73.50	73.50
11	Civil Works																
11.01	DURC	0	0.00	0	0.00			0.00	6.0000	9	54.00	54.00	0.00	6.000	9	54.00	54.00
11.02	CRC	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (new)	2	80.00	2	80.00	100.00	100.00	0.00	0.0000	4	160.00	160.00	0.00	40.000	4	160.00	160.00
11.04	Upper Primary (new)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.05	Building Less (Pry)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.06	Building Less (UP)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.09	Additional Class Room	350	3036.11	200	2355.03	57.14	77.57	681.08	4.0000	160	640.00	1321.08	681.08	3.000	160	480.00	1161.08
11.10	Toilet/Urinals	610	122.00	0	0.00	0.00	0.00	122.00	0.0000	0	0.00	122.00	122.00	0.000	0	0.00	122.00
11.11	Separate Girls Toilet	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.12	Drinking Water Facility	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.13	Boundary Wall	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.14	Separation Wall	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.16	Head Master's Room	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.17	Child Friendly Elements	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.18	Kitchen Shed	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.19	Others	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
	Sub Total	962	3238.11	202	2435.03	21.00	75.20	803.08			854.00	1657.08	803.08		173	694.00	1497.08
12	Major Repairs																
12.01	Primary	0	0.00	0	0.00				0.0000	0	0.00	0.00		0.000	0	0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00				0.0000	0	0.00	0.00		0.000	0	0.00	0.00
	Sub Total									0	0.00	0.00			0	0.00	0.00
13	Teaching Learning Equipment																
13.01	TLE - New Primary	2	0.20	2	0.20	100.00	100.00	0.00	0.1000	4	0.40	0.40		0.100	4	0.40	0.40

NCT of DELHI
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(Rs. In Lakhs)

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		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total Approved
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
13.02	TLE - New Upper Primary	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00		0.000	0	0.00	0.00
13.03	UPS not covered under OBB	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00		0.000	0	0.00	0.00
	Sub Total	2	0.20	2	0.20	100.00	100.00			4	0.40	0.40			4	0.40	0.40
14	**Maintenance Grant**																
14.01	Maintenance	2636	132.10	2408	120.72	91.35	91.39	0.00	0.0500	3203	160.15	160.15		0.050	3179	158.95	158.95
	Sub Total	2636	132.10	2408	120.72	91.35	91.39			3203	160.15	160.15			3179	158.95	158.95
15	**School Grant**																
15.01	Primary School	2521	50.42	2503	50.07	99.30	99.30	0.00	0.0200	2425	48.50	48.50		0.020	2425	48.50	48.50
15.02	Upper Primary School	1189	23.78	1177	23.78	99.00	100.00	0.00	0.0200	1186	23.72	23.72		0.020	1186	23.72	23.72
	Sub Total	3710	74.20	3680	73.85	99.20	99.52			3611	72.22	72.22			3611	72.22	72.22
16	**Research & Evaluation**																
16.01	Research & Evaluation	3710	51.94	3710	51.94	100.00	100.00	0.00	0.0140	3611	50.55	50.55		0.014	3611	50.55	50.55
	Sub Total	3710	51.94	3710	51.94	100.00	100.00			3611	50.55	50.55			3611	50.55	50.55
17	**Management & MIS**																
17.01	Management & MIS	9	266.46	9	62.22	100.00	23.35	0.00	0.0000	1	318.18	318.18		0.000	0	124.44	124.44
	Sub Total		266.46		62.22						318.18	318.18			0	124.44	124.44
18	**Innovative Activity**																
18.01	ECCE		135.00		103.40		76.59	0.00	25.0000	9	135.00	135.00		0.000	0	135.00	135.00
18.02	Girls Education		135.00		103.14		76.40	0.00	5.0000	9	135.00	135.00		0.000	0	135.00	135.00
18.03	SC / ST		45.00		0.00		0.00	0.00	5.0000	9	45.00	45.00		0.000	0	45.00	45.00
18.04	Computer Education		303.92		95.70		31.49	208.22	15.0000	9	135.00	343.22	0.00	0.000	0	135.00	135.00
18.05	Others		0.00		0.00				0.0000		0.00	0.00		0.000	0	0.00	0.00
	Sub Total		618.92		302.24		48.83	208.22			450.00	658.22	0.00		0	450.00	450.00
19	**Community Training**																
19.01	Community Training	14668	8.80	12101	8.80	82.50	100.00	0.00	0.0006	14457	8.67	8.67		0.0006	7798	4.68	4.68
	Sub Total		8.80		8.80		100.00			14457	8.67	8.67			7798	4.68	4.68
	Total of SSA (Districts		8299.48		4928.34		59.33	1011.30			5214.09	6225.38	803.08			4356.237	5159.317
	State Component		107.00		24.95			0.00			50.00	50.00				50.00	50.00
20	SIEMAT		50.00				0.00	50.00				50.00	25.00			0	25.00
	Sub Total																
	STATE SSA TOTAL		8456.48		4953.30		58.57	1061.30			5264.09	6325.38	828.08			4406.24	5234.32

Management Cost	6.10%	4.00%
Civil Work	16.38%	15.93%
BRC/CRC Construction	1.04%	1.24%

STATE CONSOLIDATE : (Rs. In Lakhs)

S.No.	Activity	Proposal for 2007-08		Recommendation 2007-		Remark
		Fresh Proposal		Fresh Proposal		
		Phy.	Fin.	Phy.	Fin.	
1	**New Schools**					
1.01	PS	4	[redacted]	4	[redacted]	
2	**Teachers Salary (PS)**					
2.01	New Primary Teachers (Trained)	40	18.00	8	3.60	
2.12	Primary Teachers (Trained) Recurring	20	9.00	20	9.00	
	Sub Total	**60**	**27.00**	**28**	**12.60**	
3	**Teachers Grant**	**50253**	**251.27**	**50253**	**251.27**	
4	**Block Resource Centre**		**22.37**		**22.37**	2 new URC with 2 RPs each for Central and New Delhi districts recommended
5	**Cluster Resource Centres**		**252.82**		**252.82**	
6	**Teachers Training**					
6.01	In-service	50253	703.54	50253	703.54	
6.02	Induction training for Newly Recruit Trained Teachers	5470	114.87	5438	114.20	
6.05	Other (DRG/BRG/CRG)	353	1.24	290	1.02	**AS per Resource persons**
	Sub Total	**56076**	**819.65**	**55981**	**818.76**	
7	**Interventions for out of School Children**					
7.01	AIE Centre (P) (NRBC)	15000	230.25	15000	230.25	
7.02	AIE Centre (UP) (NRBC)	12500	370.00	12500	370.00	
7.03	Residential Bridge Course	2500	170.00	2500	170.00	
	Sub Total	**30000**	**770.25**	**30000**	**770.25**	
8	**Remedial Teching**	**80645**	**681.45**	**80645**	**241.93**	Unit Cost Rs. 300 per child
9	**Free Text Book**	**238336**	**357.50**	**238336**	**357.50**	
10	**Interventions for CWSN (IED)**	**9800**	**117.60**	**9800**	**73.50**	@ Rs. 750 per child
11	**Civil Works**					
11.01	DURC	9	54.00	9	54.00	
11.03	Primary School (new)	4	160.00	4	160.00	
11.09	Additional Class Room	160	640.00	160	480.00	@ unit cost 3.00 lakh
11.10	Toilet/Urinals	0	0.00	0	0.00	
	Sub Total		**854.00**	**173**	**694.00**	
13	**TLE**	**4**	**0.40**	**4**	**0.40**	
14	**Maintenance Grant**	**3203**	**160.15**	**3179**	**158.95**	24 Buildingless schools not recommended
15	**School Grant**	**3611**	**72.22**	**3611**	**72.22**	
16	**Research & Evaluation**	**3611**	**50.55**	**3611**	**50.55**	
17	Management & MIS		318.18	0	124.44	
18	**Innovative Activity**					
18.01	ECCE		135.00		135.00	
18.02	Girls Education		135.00		135.00	

STATE CONSOLIDATE

(Rs. In Lakhs)

S.No.	Activity	Proposal for 2007-08		Reccommendation 2007-		Remark
		Fresh Proposal		Fresh Proposal		
		Phy.	Fin.	FPhy.	Fin.	
18.03	SC / ST		45.00		45.00	
18.04	Computer Education		135.00		135.00	
	Sub Total		**450.00**		**450.00**	
19	**Community Training**	14457	8.67	7798	4.68	Recommendation is based on No. of wards. Training for KEC (Kshetra Edu Committee) can be undertaken from managment head
	Total of SSA (Districts)		**5214.09**		**4356.237**	
	State Component		50.00		50.00	
20	SIEMAT		0.00		0	
	STATE TOTAL		**5264.09**		**4406.24**	
	Spill Over		1061.30		828.08	Spill over (208.22 lakhs) for CAI. not recommended
	STATE GRAND TOTAL		**6325.38**		**5234.32**	

Management Cost		4.00%
Civil Work	16.38	15.93%
BRC/CRC Construction	1.04	1.24%
Quality Allocation %		44.90

State:

Annx IV

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

Name of District :East

(Rs. In Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total Approved
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	**New Schools**																
1.01	Upgradation of EGS to PS	0		0		#DIV/0!				0					0		
1.02	PS	0		0		#DIV/0!				0					0		
1.03	UPS	0		0		#DIV/0!									0		
2	**New Teachers Salary (PS)**																
2.01	Primary Teachers (Trained)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.4500	0	0	0
2.02	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.45	0	0.00	0.00				0	0
2.03	Upper Primary Teacners (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00			0	0	0
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Add.Teacher against PTR															0	0
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.08	New Additional Teacners-UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.10	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.11	New Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Teachers Salary (Recurring)															0	0
2.12	Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.4500	0	0	0
2.13	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00					0
2.14	UP Teacners (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.15	UP Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.16	UP Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.21	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.22	Others (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Sub Total		0.00			#DIV/0!	#DIV/0!				0.00	0.00			0	0	0
3	**Teachers Grant**																
3.01	Primary Teachers	2241	11.21	2241	11.21	100%	100%	0.00	0.01	2315	11.58	11.58		0.0050	2315	11.575	11.575
3.02	Upper Primary Teachers	3109	15.55	2107	10.54	68%	68%	0.00	0.01	3331	16.66	16.66		0.0050	3331	16.655	16.655
	Sub Total		26.75		21.74	#DIV/0!	81%			5646	28.23	28.23			5646	28.23	28.23

State:

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

Name of District :East

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total Approved
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4	**Block Resource Centre**																
4.01	Salary of Resource Persons	2	2.88	0	0.00	0%	0%	0.00	1.44	2	2.25	2.25			2	2.25	2.25
4.02	Furniture Grant	0	1.00	1	1.00	#DIV/0!	100%	0.00	0.00	0	0.00	0.00			0	0	0
4.03	Contingency Grant	1	0.13	0	0.00	0%	0%	0.00	0.13	1	0.13	0.13		0.1250	1	0.125	0.125
4.04	Meeting, TA	1	0.06	0	0.00	0%	0%	0.00	0.06	1	0.06	0.06		0.0600	1	0.06	0.06
4.05	TLM Grant	1	0.05	0	0.00	0%	0%	0.00	0.05	1	0.05	0.05		0.0500	1	0.05	0.05
	Sub Total		4.12			#DIV/0!	0%				2.49	2.49	0		5	2.485	2.485
5	**Cluster Resource Centres**																
5.01	Salary of Resource Persons	26	31.20	0	0.00	0%	0%	0.00	1.20	26	23.40	23.40		0.9000	26	23.4	23.4
5.02	Furniture Grant	0	1.30	0	1.51	#DIV/0!	116%	-0.21	0.00	0	0.00	-0.21			0	0	0
5.03	Contingency Grant	13	0.33	0	0.00	0%	0%	0.00	0.03	13	0.33	0.33		0.0250	13	0.325	0.325
5.04	Meeting, TA	13	0.31	13	0.00	100%	0%	0.00	0.02	13	0.31	0.31		0.0240	13	0.312	0.312
5.05	TLM Grant	13	0.13	0	0.00	0%	0%	0.00	0.01	13	0.13	0.13		0.0100	13	0.13	0.13
	Sub Total		33.27			#DIV/0!	0%				24.17	23.95	0			24.167	24.167
6	**Teachers Training**																
6.01	In-service (20 days)	5350	74.90	5350	67.19	100%	90%	0.00	0.01	5646	79.04	79.04		0.0*10	5646	79.044	79.044
6.02	Induction training for Newly Recruit Trained Teachers	773	16.23	0	0.00	0%	0%	0.00	0.021	670	14.07	14.07		0.0210	670	14.07	14.07
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
6.04	Distance Education	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
6.05	Other (DRG/BRG/CRG)	35	0.12	0	0.00	0%	0%	0.00	0.00	35	0.12	0.12		0.0035	28	0.098	0.098
	Sub Total		91.26								93.24	93.24			6344	93.212	93.212
7	**Interventions for out of School Children**																
7.01	AIE Centre (P) (NRBC)	5000	42.25	1712	14.47	34%	34%	0.00	0.01535	1002	15.38	15.38		0.0154	1002	15.3807	15.3807
7.02	AIE Centre (UP) (NRBC)	2000	24.00	23	0.28	1%	1%	0.00	0.03	648	19.18	19.18		0.0296	648	19.1808	19.1808
7.03	Residential Bridge Course	500	34.00	7	0.48	1%	1%	0.00	0.07	200	13.60	13.60		0.0680	200	13.6	13.6
7.04	Non Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.05	Back to School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.06	Mobile Schools	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.07	AIE Center	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.08	Others (Innovation)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Sub Total		100.25			#DIV/0!	0%				48.16	48.16			1850	48.1615	48.1615
8	**Remedial Teching**																
8.01	Remedial Teching	6297	54.05	4821	40.74	75%	75%		0.00845	8330	70.39	70.39		0.0030	8330	24.99	24.99

State:

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

Name of District :East

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total Approved
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total		54.05								70.39	70.39			8330	24.99	24.99
9	Free Text Book																
9.01	Free Text Book (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0015	0	0	0
9.02	Free Text Book (UP)	23404	35.11	23323	34.98	100%	100%	0.00	0.00	25404	38.11	38.11		0.0015	25404	38.106	38.106
	Sub Total		35.11			#DIV/0!	0%				38.11	38.11			25404	38.106	38.106
10	Interventions for CWSN (IED)																
10.01	Inclusive Education	916	10.99	639	7.66	70%	70%	0.00	0.01	2067	24.80	24.80		0.0075	2067	15.5025	15.5025
	Sub Total		10.99			#DIV/0!	0%				24.80	24.80			2067	15.5025	15.5025
11	Civil Works																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00	1	6.00	6.00	0.00	6.0000	1	6.00	6.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	2.0000		0	0
11.03	Primary School (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	40.0000	0	0	0
11.04	Upper Primary (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.08	Dilapidated Building (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.09	Additional Class Room	10	229.99	10	229.99	100%	100%	0.00	4.00	17	68.00	68.00	0.00	3.0000	17	51	51
11.10	Toilet/Urinals	22	4.40	0	0.00	0%	0%	4.40	0	0.00	0.00	4.40	4.40			0	4.4
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00	0.00			0	0
11.12	Drinking Water Facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.14	Separation Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.16	Head Master's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.18	Kitchen Shed	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.19	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
	Sub Total		234.39			#DIV/0!	0%				74.00	78.40	4.4		18	57.00	61.4
12	Major Repairs																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00					
	Sub Total														0	0	0

State:

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

Name of District :East

(Rs. In Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total Approved
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
13	Teaching Learning Equipment																
13.01	TLE - New Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10	0	0.00	0.00		0.1000	0	0	0
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0000	0	0	0
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0000	0	0	0
	Sub Total		0.00			#DIV/0!	#DIV/0!				0.00	0.00	0		0	0	0
14	Maintenance Grant																
14.01	Maintenance	256	12.80	235	11.80	92%	92%	0.00	0.05	352	17.60	17.60		0.0500	352	17.6	17.6
	Sub Total		12.80			#DIV/0!	0%				17.60	17.60			352	17.6	17.6
15	School Grant																
15.01	Primary School	270	5.40	268	5.36	99%	99%	0.00	0.02	268	5.36	5.36		0.0200	268	5.36	5.36
15.02	Upper Primary School	114	2.28	113	2.28	99%	100%	0.00	0.02	120	2.40	2.40		0.0200	120	2.4	2.4
	Sub Total		7.68			#DIV/0!	0%				7.76	7.76			388	7.76	7.76
16	Research & Evaluation																
16.01	Research & Evaluation	384	5.38	384	5.38	100%	100%	0.00	0.0140	388	5.43	5.43		0.0140	388	5.432	5.432
	Sub Total		5.38			#DIV/0!	0%				5.43	5.43			388	5.432	5.432
17	Management & MIS																
17.01	Management & MIS	1	22.00	1	5.14	100%	23%			1	34.39	34.39				10.27	10.27
	Sub Total		22.00			#DIV/0!	0%				34.39	34.39			0	10.27	10.27
18	Innovative Activity							0.00									
18.01	ECCE	1	15.00	1	11.49	100%	77%	0.00	25.00	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	11.46	100%	76%	0.00	5.00	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	0	0.00	0%	0%	0.00	5.00	1	5.00	5.00				5.00	5.00
18.04	Computer Education	1	33.09	1	10.42	100%	31%	22.67	15.00	1	15.00	37.67				15.00	15.00
18.05	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0.00	0.00
	Sub Total		68.09			#DIV/0!	0%				50.00	72.67	0.00		0	50.00	50.00
19	Community Training																
19.01	Community Training	1252	0.75	1033	0.75	83%	100%	0.00	0.00	1406	0.84	0.84		0.0006	840	0.504	0.504
	Sub Total		0.75			#DIV/0!	0%				0.84	0.84			840	0.504	0.504
	Total of SSA (Districts		706.87				0%				683.24	710.09	4.40			423.42535	427.82535

Management Cost	5.03%
Civil Work	10.83%
BRC/CRC Construction	0.88%

	2.4%
	13.46%
	1.42%

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Name of District : North East

S.No.	Activity	2006-2007						Proposal for 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	New Schools											
1.01	Upgradation of EGS to PS	0		0		#DIV/0!				0		
1.02	PS	0		0		#DIV/0!				1		
1.03	UPS	0	0.00	0		#DIV/0!				0		
	New Teachers Salary (PS)											
2.01	Primary Teachers (Trained)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.45	10	4.50	4.50
2.02	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
	Add.Teacher against PTR											
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.08	New Additional Teachers UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.10	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.11	New Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
	Teachers Salary (Recurring)											
2.12	Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.13	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.14	UP Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.15	UP Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.16	UP Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00

17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
18	Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
9	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
0	Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
1	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2	Others (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
	Sub Total		**0.00**			**#DIV/0!**	**#DIV/0!**				**4.50**	**4.50**
	Teachers Grant											
1	Primary Teachers	2900	14.50	2900	14.50	100%	100%	0.00	0.01	2951	14.76	14.76
2	Upper Primary Teachers	3296	16.48	2340	11.70	71%	71%	0.00	0.01	3478	17.39	17.39
	Sub Total		**30.98**			**#DIV/0!**	**0%**			**6429**	**32.15**	**32.15**
	Block Resource Centre											
1	Salary of Resource Persons	2	2.88	0	0.00	0%	0%	0.00	1.08	2	2.25	2.25
2	Furniture Grant	1	1.00	0	0.00	0%	0%	1.00	0.00	0	0.00	1.00
3	Contingency Grant	1	0.13	0	0.00	0%	0%	0.00	0.13	1	0.13	0.13
4	Meeting, TA	1	0.06	0	0.00	0%	0%	0.00	0.06	1	0.06	0.06
5	TLM Grant	1	0.05	0	0.00	0%	0%	0.00	0.05	1	0.05	0.05
	Sub Total		**4.12**			**#DIV/0!**	**0%**				**2.49**	**3.49**
	Cluster Resource Centres											
1	Salary of Resource Persons	26	31.20	0	0.00	0%	0%	0.00	1.20	26	23.40	23.40
2	Furniture Grant	0	1.10	1	1.51	#DIV/0!	138%	-0.41	0.00	0	0.00	-0.41
3	Contingency Grant	13	0.33	0	0.00	0%	0%	0.00	0.03	13	0.33	0.33
4	Meeting, TA	13	0.31	0	0.00	0%	0%	0.00	0.02	13	0.31	0.31
5	TLM Grant	13	0.13	0	0.00	0%	0%	0.00	0.01	13	0.13	0.13
	Sub Total	**#REF!**	**33.07**			**#REF!**	**0%**				**24.17**	**23.75**
	Teachers Training											
	In-service (20 days)	6196	86.74	6196	77.78	100%	90%	0.00	0.01	6429	90.01	90.01
2	Induction training for Newly Recruit Trained Teachers	1287	27.03	0	0.00	0%	0%	0.00	0.021	600	12.60	12.60
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
	Distance Education					**#DIV/0!**	**#DIV/0!**	**0.00**			**0.00**	**0.00**
	Other (DRG/BRG/CRG)	35	0.12	0	0.00	0%	0%	0.00	0.00	44	0.15	0.15
	Sub Total		**113.89**								**102.76**	**102.76**
	Interventions for out of School Children											
	AIE Centre (P) (NRBC)	7000	59.15	2450	20.70	35%	35%	0.00	0.02	3400	52.19	52.19

02	AIE Centre (UP) (NRBC)	500	6.00	6	0.07	1%	1%	0.00	0.03	1654	48.96	48.96
03	Residential Bridge Course	1000	68.00	13	0.88	1%	1%	0.00	0.07	300	20.40	20.40
04	Non Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
05	Back to School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
06	Mobile Schools	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
07	AIE Center	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
08	Others (Innovation)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
	Sub Total		**133.15**			**#DIV/0!**	**0%**				**121.55**	**121.55**
	Remedial Teching											
01	Remedial Teching	**12891**	**108.93**	**9797**	**82.79**	76%	**76%**		**0.01**	11287	95.38	95.38
	Sub Total	-									**95.38**	**95.38**
	Free Text Book											
01	Free Text Book (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
02	Free Text Book (UP)	29994	44.99	29883	44.82	100%	100%	0.00	0.00	31994	47.99	47.99
	Sub Total		**44.99**			**#DIV/0!**	**0%**				**47.99**	**47.99**
	Interventions for CWSN (IED)											
01	Inclusive Education	310	3.72	216	2.59	70%	70%	0.00	0.01	1026	12.31	12.31
	Sub Total		**3.72**			**#DIV/0!**	**0%**				**12.31**	**12.31**
	Civil Works											
01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00	1	6.00	6.00
02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
03	Primary School (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	40.00	1	40.00	40.00
04	Upper Primary (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
07	Dilapidated Building (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
08	Dilapidated Building (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
09	Additional Class Room	80	496.99	80	400.00	100%	80%	96.99	4.00	24	96.00	192.99
10	Toilet/Urinals	85	17.00	0	0.00	0%	0%	17.00	0.00	0	0.00	17.00
11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00
12	Drinking Water Facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
11.14	Separation Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
16	Head Master's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
18	Kitchen Shed	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
19	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
	Sub Total		**513.99**			**#DIV/0!**	**0%**	**113.99**			**142.00**	**255.99**
	Major Repairs											

01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/!/0!	0.00	0.00	0	0.00	0.00
02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/!/0!	0.00		0	0.00	0.00
	Sub Total											
	Teaching Learning Equipment											
01	TLE - New Primary	0	0.00	0	0.00	#DIV/0!	#DIV/!/0!	0.00	0.10	1	0.10	0.10
02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/!/0!	0.00	0.00	0	0.00	0.00
03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/!/0!	0.00	0.00	0	0.00	0.00
	Sub Total		0.00			#DIV/0!	#DIV/!/0!				0.10	0.10
	Maintenance Grant											
01	Maintenance	260	13.00	237	11.87	91%	991%	0.00	0.05	351	17.55	17.55
	Sub Total		13.00			#DIV/0!	0%				17.55	17.55
	School Grant											
01	Primary School	247	4.94	245	4.91	99%	999%	0.00	0.02	246	4.92	4.92
02	Upper Primary School	121	2.42	120	2.42	99%	1000%	0.00	0.02	118	2.36	2.36
	Sub Total		7.36			#DIV/0!	0%				7.28	7.28
	Research & Evaluation											
01	Research & Evaluation	368	5.15	368	5.15	100%	1000%	0.00	0.0140	364	5.10	5.10
	Sub Total		5.15			#DIV/0!	0%				5.10	5.10
	Management & MIS											
01	Management & MIS	1	35.00	1	8.17	100%	23%				45.80	45.80
	Sub Total		35.00			#DIV/0!	0%				45.80	45.80
	Innovative Activity							0.00				
01	ECCE	1	15.00	1	11.49	100%	77%	0.00	25.00	1	15.00	15.00
02	Girls Education	1	15.00	1	11.46	100%	76%	0.00	5.00	1	15.00	15.00
03	SC / ST	1	5.00	0	0.00	0%	0%	0.00	5.00	1	5.00	5.00
04	Computer Education	1	33.09	1	10.42	100%	31%	22.67	15.00	1	15.00	37.67
05	Others	0	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00
	Sub Total		68.09			#DIV/0!	0%				50.00	72.67
	Community Training											
01	Community Training	1184	0.71	977	0.71	83%	100%	0.00	0.00	1316	0.79	0.79
	Sub Total		0.71			#DIV/0!	0%				0.79	0.79
	Total of SSA (Districts)		1116.15				0%				910.05	1047.29

Management Cost	5.03%
Civil Work	15.60%
BRC/CRC Construction	0.66%

Name of District :North

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total Approved
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	**New Schools**																
1.01	Upgradation of EGS to PS	0	0.00	0		#DIV/0!				0					0		
1.02	PS	0		0		#DIV/0!				0					0		
1.03	UPS	0		0		#DIV/0!				0					0		
2	**New Teachers Salary (PS)**																
2.01	Primary Teachers (Trained)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.4500	0	0	0
2.02	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00				0	0
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00			0	0	0
2.04	Upoer Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00				0	0
	Add.Teacher against PTR															0	0
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00				0	0
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00				0	0
2.10	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00				0	0
2.11	New Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Teachers Salary (Recurring)															0	0
2.12	Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.4500	0	0	0
2.13	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00					0
2.14	UP Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0

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2.15	UP Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.16	UP Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00				0	0
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00				0	0
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00				0	0
2.21	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00				0	0
2.22	Others (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Sub Total		**0.00**			**#DIV/0!**	**#DIV/0!**				**0.00**	**0.00**			**0**	**0**	**0**
3	**Teachers Grant**																
3.01	Primary Teachers	1454	7.27	1454	7.27	100%	100%	0.00	0.01	1556	7.78	7.78		0.0050	1556	7.78	7.78
3.02	Upper Primary Teachers	1505	7.53	1069	5.34	71%	71%	0.00	0.01	1979	9.90	9.90		0.0050	1979	9.895	9.895
	Sub Total		**14.80**			**#DIV/0!**	**0%**			**3535**	**17.68**	**17.68**			**3535**	**17.675**	**17.675**
4	**Block Resource Centre**																
4.01	Salary of Resource Persons	2	2.88	0	0.00	0%	0%	0.00	1.44	2	2.25	2.25			2	2.25	2.25
4.02	Furniture Grant	1	1.00	1	1.00	100%	100%	0.00	0.00	0	0.00	0.00			0	0	0
4.03	Contingency Grant	1	0.13	0	0.00	0%	0%	0.00	0.13	1	0.13	0.13		0.1250	1	0.125	0.125
4.04	Meeting, TA	1	0.06	0	0.00	0%	0%	0.00	0.06	1	0.06	0.06		0.0600	1	0.06	0.06
4.05	TLM Grant	1	0.05	0	0.00	0%	0%	0.00	0.05	1	0.05	0.05		0.0500	1	0.05	0.05
	Sub Total		**4.12**			**#DIV/0!**	**0%**				**2.49**	**2.49**	0		**5**	**2.485**	**2.485**
5	**Cluster Resource Centres**																
5.01	Salary of Resource Persons	12	14.40	12	0.00	100%	0%	0.00	1.20	12	10.80	10.80		0.9000	12	10.8	10.8
5.02	Furniture Grant	0	0.70	0	1.51	#DIV/0!	1009%	-0.81	0.00	0	0.00	-0.81			0	0	0
5.03	Contingency Grant	6	0.15	0	0.00	0%	0%	0.00	0.03	6	0.15	0.15		0.0250	6	0.15	0.15
5.04	Meeting, TA	6	0.14	0	0.00	0%	0%	0.00	0.02	6	0.14	0.14		0.0240	6	0.144	0.144
5.05	TLM Grant	6	0.06	0	0.00	0%	#REF!	0.00	0.01	6	0.06	0.06		0.0100	6	0.06	0.06
	Sub Total	**#REF!**	**15.45**			**#REF!**	**0%**				**11.15**	**10.34**	0			**11.154**	**11.154**
6	**Teachers Training**																
6.01	In-service (20 days)	2959	41.43	2959	37.15	100%	90%	0.00	0.01	3535	49.49	49.49		0.0140	3535	49.49	49.49
6.02	Induction training for Newly Recruit Trained Teachers	777	16.32	0	0.00	0%	0%	0.00	0.021	600	12.60	12.60		0.0210	600	12.6	12.6

6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
6.04	**Distance Education**	**0**	**0.00**	**0**	**0.00**	#DIV/0!	#DIV/0!	**0.00**	**0.00**	**0**	**0.00**	**0.00**				0	0
6.05	Other (DRG/BRG/CRG)	20	0.07	0	0.00	0%	0%	0.00	0.00	20	0.07	0.07		0.0035	14	0.049	0.049
	Sub Total		**57.81**								**62.16**	**62.16**			**4149**	**62.139**	**62.139**
7	**Interventions for out of School Children**																
7.01	AIE Centre (P) (NRBC)	6500	54.93	2275	19.22	35%	35%	0.00	0.02	1457	22.36	22.36		0.0154	1457	22.36495	22.36495
7.02	AIE Centre (UP) (NRBC)	1000	12.00	11	0.14	1%	1%	0.00	0.03	1373	40.64	40.64		0.0296	1373	40.6408	40.6408
7.03	Residential Bridge Course	1000	68.00	13	0.88	1%	1%	0.00	0.07	200	13.60	13.60		0.0680	200	13.6	13.6
7.04	Non Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.05	Back to School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.06	Mobile Schools	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.07	AIE Center	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.08	Others (Innovation)	200	13.60	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00				0	0
	Sub Total		**148.53**			**#DIV/0!**	**0%**				**76.61**	**76.61**			**3030**	**76.60575**	**76.60575**
8	**Remedial Teching**																
8.01	Remedial Teching	**3454**	**29.19**	**2625**	**22.18**	76%	76%		**0.01**	4278	36.15	36.15		0.0030	4278	12.83	12.83
	Sub Total										**36.15**	**36.15**			**4278**	**12.83**	**12.83**
9	**Free Text Book**																
9.01	Free Text Book (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0015	0	0	0
9.02	Free Text Book (UP)	12643	18.96	12596	18.89	100%	100%	0.00	0.00	14643	21.96	21.96		0.0015	14643	21.9645	21.9645
	Sub Total		**18.96**			**#DIV/0!**	**0%**				**21.96**	**21.96**			**14643**	**21.9645**	**21.9645**
10	**Interventions for CWSN (IED)**																
10.01	Inclusive Education	130	1.56	91	1.09	70%	70%	0.00	0.01	536	6.43	6.43		0.0075	536	4.02	4.02
	Sub Total		**1.56**			**#DIV/0!**	**0%**				**6.43**	**6.43**			**536**	**4.02**	**4.02**
11	**Civil Works**																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00	1	6.00	6.00	0.00	6.0000	1	6.00	6.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	2.0000		0	0
11.03	Primary School (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	40.0000	0	0	0
11.04	Upper Primary (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0

11.08	Dilapidated Building (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.09	Additional Class Room	20	225.79	20	225.79	100%	100%	0.00	4.00	17	68.00	68.00	0.00	3.0000	17	51	51
11.10	Toilet/Urinals	60	12.00	0	0.00	0%	0%	12.00	0.00	0	0.00	12.00	12.00			0	12
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00	0.00			0	0
11.12	Drinking Water Facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.14	Separation Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.16	Head Master's Room	0	0.00	0	0.00	0%	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.18	Kitchen Shed	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.19	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
	Sub Total		**237.79**			**#DIV/0!**	**0%**				**74.00**	**86.00**	**12**		**18**	**57.00**	**69**
12	**Major Repairs**																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00					
	Sub Total														0	0	0
13	**Teaching Learning Equipment**																
13.01	TLE - New Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10	0	0.00	0.00		0.1000	0	0	0
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0000	0	0	0
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0000	0	0	0
	Sub Total		**0.00**			**#DIV/0!**	**#DIV/0!**				**0.00**	**0.00**	**0**		**0**	**0**	**0**
14	**Maintenance Grant**																
14.01	Maintenance	221	11.05	202	10.09	91%	91%	0.00	0.05	261	13.05	13.05		0.0500	258	12.9	12.9
	Sub Total		**11.05**			**#DIV/0!**	**0%**				**13.05**	**13.05**			**258**	**12.9**	**12.9**
15	**School Grant**																
15.01	Primary School	259	5.18	257	5.14	99%	99%	0.00	0.0200	239	4.78	4.78		0.0200	239	4.78	4.78
15.02	Upper Primary School	114	2.28	113	2.28	99%	100%	0.00	0.0200	113	2.26	2.26		0.0200	113	2.26	2.26
	Sub Total		**7.46**			**#DIV/0!**	**0%**				**7.04**	**7.04**			**352**	**7.04**	**7.04**
16	**Research & Evaluation**																
16.01	Research & Evaluation	373	5.22	373	5.22	100%	100%	0.00	0.0140	352	4.93	4.93		0.0140	352	4.928	4.928
	Sub Total		**5.22**			**#DIV/0!**	**0%**				**4.93**	**4.93**			**352**	**4.928**	**4.928**
17	**Management & MIS**																

17.01	Management & MIS	1	20.00	1	4.67	100%	23%				25.59	25.59				9.34	9.34
	Sub Total		**20.00**			**#DIV/0!**	**0%**				**25.59**	**25.59**			0	**9.34**	**9.34**
18	**Innovative Activity**							0.00									
18.01	ECCE	1	15.00	1	11.49	100%	77%	0.00	25.00	1	15.00	15.00				15	15
18.02	Girls Education	1	15.00	1	11.46	100%	76%	0.00	5.00	1	15.00	15.00				15	15
18.03	SC / ST	1	5.00	0	0.00	0%	0%	0.00	5.00	1	5.00	5.00				5	5
18.04	Computer Education	1	33.09	1	10.42	100%	31%	22.67	15.00	1	15.00	37.67				15	15
18.05	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Sub Total		**68.09**			**#DIV/0!**	**0%**				**50.00**	**72.67**	**0.00**		0	**50**	**50**
19	**Community Training**																
19.01	Community Training	1346	0.81	1110	0.81	83%	100%	0.00	0.00	1356	0.81	0.81		0.0006	752	0.4512	0.4512
	Sub Total		**0.81**			**#DIV/0!**	**0%**				**0.81**	**0.81**			**752**	**0.4512**	**0.4512**
	Total of SSA (Districts)		**640.84**				**0%**				**508.35**	**542.21**	**12.00**			**350.53585**	**362.53585**
	Management Cost										5.03%					2.7%	
	Civil Work										14.56%					16.26%	
	BRC/CRC Construction										1.18%					1.71%	

Name of District :North West

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total Approved
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	0		0		#DIV/0!				0					0		
1.02	PS	2		0		0%				3					3		
1.03	UPS	0		0		#DIV/0!				0					0		
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Trained)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.45	30	13.50	13.50		0.4500	6	2.7	2.7
2.02	Primary Teachers (Para)	20	9.00	0	0.00	0%	0%									0	0
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00			0	0	0
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Add.Teacher against PTR															0	0
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00				0	0
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00				0	0
2.10	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00				0	0
2.11	New Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Teachers Salary (Recurring)		0.00	0	0.00					0						0	0
2.12	Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.45	20	9.00	9.00		0.4500	20	9	9
2.13	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.45	0	0.00	0.00					0
2.14	UP Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.15	UP Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.16	UP Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00				0	0
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00				0	0
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00				0	0
2.21	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.00	0	0.00	0.00				0	0

2.22	Others (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Sub Total		9.00			#DIV/0!	0%				22.50	22.50			26	11.7	11.7
3	Teachers Grant																
3.01	Primary Teachers	4831	24.16	4831	24.16	100%	100%	0.00	0.01	4837	24.19	24.19		0.0050	4837	24.185	24.185
3.02	Upper Primary Teachers	5054	25.27	3588	17.94	71%	71%	0.00	0.01	5255	26.28	26.28		0.0050	5255	26.275	26.275
	Sub Total		49.43			#DIV/0!	0%			10092	50.46	50.46			10092	50.46	50.46
4	Block Resource Centre																
4.01	Salary of Resource Persons	2	2.88	0	0.00	0%	0%	0.00	1.44	2	2.25	2.25			2	2.25	2.25
4.02	Furniture Grant	1	1.00	1	1.00	100%	100%	0.00	0.00	0	0.00	0.00			0	0	0
4.03	Contingency Grant	1	0.13	0	0.00	0%	0%	0.00	0.13	1	0.13	0.13		0.1250	1	0.125	0.125
4.04	Meeting, TA	1	0.06	0	0.00	0%	0%	0.00	0.06	1	0.06	0.06		0.0600	1	0.06	0.06
4.05	TLM Grant	1	0.05	0	0.00	0%	0%	0.00	0.05	1	0.05	0.05		0.0500	1	0.05	0.05
	Sub Total		4.12			#DIV/0!	0%				2.49	2.49	0		5	2.485	2.485
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	58	69.60	0	0.00	0%	0%	0.00	1.20	58	52.20	52.20		0.9000	58	52.2	52.2
5.02	Furniture Grant	29	2.90	29	1.51	100%	52%	1.39	0.00		0.00	1.39			0	0	0
5.03	Contingency Grant	29	0.73	0	0.00	0%	0%	0.00	0.03	29	0.73	0.73		0.0250	29	0.725	0.725
5.04	Meeting, TA	29	0.70	0	0.00	0%	0%	0.00	0.02	29	0.70	0.70		0.0240	29	0.696	0.696
5.05	TLM Grant	29	0.29	0	0.00	0%	0%	0.00	0.01	29	0.29	0.29		0.0100	29	0.29	0.29
	Sub Total	#REF!	74.21			#REF!	0%				53.91	55.30	0			53.911	53.911
6	Teachers Training																
6.01	In-service (20 days)	9885	138.39	9885	124.09	100%	90%	0.00	0.01	10092	141.29	141.29		0.0140	10092	141.288	141.288
6.02	Induction training for Newly Recruit Trained Teachers	2221	46.64	0	0.00	0%	0%	0.00	0.021	600	12.60	12.60		0.0210	576	12.096	12.096
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
6.04	Distance Education	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
6.05	Other (DRG/BRG/CRG)	65	0.23	0	0.00	0%	0%	0.00	0.00	65	0.23	0.23		0.0035	60	0.21	0.21
	Sub Total		185.26								154.12	154.12			10728	153.594	153.594
7	Interventions for out of School Children																
7.01	AIE Centre (P) (NRBC)	14000	118.30	4900	41.41	35%	35%	0.00	0.02	3197	49.07	49.07		0.0154	3197	49.07395	49.07395
7.02	AIE Centre (UP) (NRBC)	2500	30.00	28	0.34	1%	1%	0.00	0.03	2734	80.93	80.93		0.0296	2734	80.9264	80.9264
7.03	Residential Bridge Course	1500	102.00	20	1.36	1%	1%	0.00	0.07	350	23.80	23.80		0.0680	350	23.8	23.8
7.04	Non Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.05	Back to School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.06	Mobile Schools	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.07	AIE Center	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.08	Others (Innovation)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Sub Total		250.30			#DIV/0!	0%				153.80	153.80			6281	153.80035	153.80035

	Remedial Teching																
8.01	Remedial Teching	18616	157.31	14148	119.55	76%	76%		0.01	19522	164.96	164.96		0.0030	19522	58.57	58.57
	Sub Total										**164.96**	**164.96**			**19522**	**58.57**	**58.57**
9	**Free Text Book**																
9.01	Free Text Book (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0015	0	0	0
9.02	Free Text Book (UP)	45676	68.51	45507	68.26	100%	100%	0.00	0.00	47676	71.51	71.51		0.0015	47676	71.514	71.514
	Sub Total		**68.51**			**#DIV/0!**	**0%**				**71.51**	**71.51**			**47676**	**71.514**	**71.514**
10	**Interventions for CWSN (IED)**																
10.01	Inclusive Education	1202	14.42	838	10.05	70%	70%	0.00	0.01	1818	21.82	21.82		0.0075	1818	13.635	13.635
	Sub Total		**14.42**			**#DIV/0!**	**0%**				**21.82**	**21.82**			**1818**	**13.635**	**13.635**
11	**Civil Works**																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00	1	6.00	6.00	0.00	6.0000	1	6.00	6.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	2.0000		0	0
11.03	Primary School (new)	2	80.00	2	80.00	100%	100%	0.00	40.00	3	120.00	120.00	0.00	40.0000	3	120	120
11.04	Upper Primary (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.08	Dilapidated Building (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.09	Additional Class Room	100	712.79	100	364.42	100%	51%	348.37	4.00	17	68.00	416.37	348.37	3.0000	17	51	399.37
11.10	Toilet/Urinals	100	20.00	0	0.00	0%	0%	20.00	0.00	0	0.00	20.00	20.00			0	20
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00	0.00			0	0
11.12	Drinking Water Facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.14	Separation Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.16	Head Master's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.18	Kitchen Shed	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.19	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
	Sub Total		812.79			#DIV/0!	0%	368.37			194.00	562.37	368.37		21	177.00	545.37
12	**Major Repairs**																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00					
	Sub Total														0	0	0
13	**Teaching Learning Equipment**																
13.01	TLE - New Primary	2	0.20	2	0.20	100%	100%	0.00	0.10	3	0.30	0.30		0.1000	3	0.3	0.3
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0000	0	0	0
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0000	0	0	0

	Sub Total		0.20			#DIV/0!	0%				0.30	0.30	0		2	0.3	0.3
14	Maintenance Grant																
14.01	Maintenance	620	31.00	566	28.30	91%	91%	0.00	0.05	724	36.20	36.20		0.0500	720	36	36
	Sub Total		31.00			#DIV/0!	0%				36.20	36.20			720	36	36
15	School Grant																
15.01	Primary School	520	10.40	516	10.33	99%	99%	0.00	0.02	519	10.38	10.38		0.0200	519	10.38	10.38
15.02	Upper Primary School	220	4.40	218	4.40	99%	100%	0.00	0.02	224	4.48	4.48		0.0200	224	4.48	4.48
	Sub Total		14.80			#DIV/0!	0%				14.86	14.86			743	14.86	14.86
16	Research & Evaluation																
16.01	Research & Evaluation	740	10.36	740	10.36	100%	100%	0.00	0.0140	743	10.40	10.40		0.0140	743	10.402	10.402
	Sub Total		10.36			#DIV/0!	0%				10.40	10.40			743	10.402	10.402
17	Management & MIS																
17.01	Management & MIS	1	60.00	1	14.01	100%	23%				49.22	49.22				28.02	28.02
	Sub Total		60.00			#DIV/0!	0%				49.22	49.22			0	28.02	28.02
18	Innovative Activity							0.00									
18.01	ECCE	1	15.00	1	11.49	100%	77%	0.00	25.00	1	15.00	15.00				15	15
18.02	Girls Education	1	15.00	1	11.46	100%	76%	0.00	5.00	1	15.00	15.00				15	15
18.03	SC / ST	1	5.00	0	0.00	0%	0%	0.00	5.00	1	5.00	5.00				5	5
18.04	Computer Education	1	33.09	1	10.42	100%	31%	22.67	15.00	1	15.00	37.67				15	15
18.05	Others	0	0.00			#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00				0	0
	Sub Total		68.09			#DIV/0!	0%				50.00	72.67	0.00		0	50	50
19	Community Training																
19.01	Community Training	3024	1.81	2495	1.81	83%	100%	0.00	0.00	3001	1.80	1.80		0.0006	1582	0.9492	0.9492
	Sub Total		1.81			#DIV/0!	0%				1.80	1.80			1582	0.9492	0.9492
	Total of SSA (Districts)		1811.60				0%				984.39	1763.85	368.37			887.19655	1255.5666
	Management Cost										5.00%					3.2%	
	Civil Work										19.71%					19.95%	
	BRC/CRC Construction										0.61%					0.68%	

Name of District :West

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total Approved
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	**New Schools**																
1.01	Upgradation of EGS to PS	0		0		#DIV/0!				0					0		
1.02	PS	0		0		#DIV/0!				0					0		
1.03	UPS	0		0		#DIV/0!				0					0		
2	**New Teachers Salary (PS)**							0.00									
2.01	Primary Teachers (Trained)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.4500	0	0	0
2.02	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00			0	0	0
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Add.Teacher against PTR							0.00								0	0
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.10	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.11	New Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.11	New Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Teachers Salary (Recurring)							0.00								0	0
2.12	Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.4500	0	0	0
2.13	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00					0
2.14	UP Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.15	UP Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.16	UP Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.21	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.22	Others (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Sub Total		0.00			#DIV/0!	#DIV/0!				0.00	0.00			0	0	0
3	**Teachers Grant**							0.00									
3.01	Primary Teachers	2895	14.48	2895	14.48	100%	100%	0.00	0.01	3001	15.01	15.01		0.0050	3001	15.005	15.005

9.02	Free Text Book (UP)	31582	47.37	31465	47.20	100%	100%		0.00	33582	50.37	50.37		0.0015	33582	50.373	50.373
	Sub Total		47.37			#DIV/0!	0%				50.37	50.37			33582	50.373	50.373
10	Interventions for CWSN (IED)							0.00									
10.01	Inclusive Education	229	2.75	160	1.92	70%	70%		0.01	1747	20.96	20.96		0.0075	1747	13.1025	13.1025
	Sub Total		2.75			#DIV/0!	0%				20.96	20.96			1747	13.1025	13.1025
11	Civil Works							0.00									
11.01	BRC	0	0.00	0		#DIV/0!	#DIV/0!	0.00	6.00	1	6.00	6.00	0.00	6.0000	1	6.00	6.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	8.00	0	0.00	0.00	0.00	2.0000		0	0
11.03	Primary School (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	40.00	0	0.00	0.00	0.00	40.0000	0	0	0
11.04	Upper Primary (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.08	Dilapidated Building (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.09	Additional Class Room	0	177.19	0	177.19	#DIV/0!	100%	0.00	4.00	17	68.00	68.00	0.00	3.0000	17	51	51
11.10	Toilet/Urinals	117	23.40	0	0.00	0%	0%	23.40	0.00	0	0.00	23.40	23.40			0	23.4
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00	0.00			0	0
11.12	Drinking Water Facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.14	Separation Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.16	Head Master's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.18	Kitchen Shed	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.19	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
	Sub Total		200.59			#DIV/0!	0%	23.4			74.00	97.40	23.4		18	57.00	80.4
12	Major Repairs							0.30									
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00					
	Sub Total														0	0	0
13	Teaching Learning Equipment							0.00									
13.01	TLE - New Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10	0	0.00	0.00		0.1000	0	0	0
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0000	0	0	0
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0000	0	0	0
	Sub Total		0.00			#DIV/0!	#DIV/0!				0.00	0.00	0		0	0	0
14	Maintenance Grant							0.00									
14.01	Maintenance	340	17.30	310	15.79	91%	91%		0.05	397	19.85	19.85		0.0500	397	19.85	19.85
	Sub Total		17.30			#DIV/0!	0%				19.85	19.85			397	19.85	19.85
15	School Grant							0.00									
15.01	Primary School	299	5.98	297	5.94	99%	99%	0.00	0.02	290	5.80	5.80		0.0200	290	5.8	5.8

9.02	Free Text Book (UP)	31582	47.37	31465	47.20	100%	100%		0.00	33582	50.37	50.37		0.0015	33582	50.373	50.373
	Sub Total		**47.37**			**#DIV/0!**	**0%**				**50.37**	**50.37**			**33582**	**50.373**	**50.373**
10	**Interventions for CWSN (IED)**							**0.00**									
10.01	Inclusive Education	229	2.75	160	1.92	70%	70%		0.01	1747	20.96	20.96		0.0075	1747	13.1025	13.1025
	Sub Total		**2.75**			**#DIV/0!**	**0%**				**20.96**	**20.96**			**1747**	**13.1025**	**13.1025**
11	**Civil Works**							0.00									
11.01	BRC	0	0.00	0		#DIV/0!	#DIV/0!	0.00	6.00	1	6.00	6.00	0.00	6.0000	1	6.00	6.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	2.0000		0	0
11.03	Primary School (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	40.00	0	0.00	0.00	0.00	40.0000	0	0	0
11.04	Upper Primary (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.08	Dilapidated Building (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.09	Additional Class Room	0	177.19	0	177.19	#DIV/0!	100%	0.00	4.00	17	68.00	68.00	0.00	3.0000	17	51	51
11.10	Toilet/Urinals	117	23.40	0	0.00	0%	0%	23.40	0.00	0	0.00	23.40	23.40			0	23.4
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00	0.00			0	0
11.12	Drinking Water Facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.14	Separation Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.16	Head Master's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.18	Kitchen Shed	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.19	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
	Sub Total		**200.59**			**#DIV/0!**	**0%**	**23.4**			**74.00**	**97.40**	**23.4**		**18**	**57.00**	**80.4**
12	**Major Repairs**							**0.00**									
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00					
	Sub Total														**0**	**0**	**0**
13	**Teaching Learning Equipment**							0.00									
13.01	TLE - New Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10	0	0.00	0.00		0.1000	0	0	0
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0000	0	0	0
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0000	0	0	0
	Sub Total		**0.00**			**#DIV/0!**	**#DIV/0!**				**0.00**	**0.00**	**0**		**0**	**0**	**0**
14	**Maintenance Grant**							0.00									
14.01	Maintenance	340	17.30	310	15.79	91%	91%		0.05	397	19.85	19.85		0.0500	397	19.85	19.85
	Sub Total		**17.30**			**#DIV/0!**	**0%**				**19.85**	**19.85**			**397**	**19.85**	**19.85**
15	**School Grant**							**0.00**									
15.01	Primary School	299	5.98	297	5.94	99%	99%	0.00	0.02	290	5.80	5.80		0.0200	290	5.8	5.8

15.02	Upper Primary School	154	3.08	152	3.08	99%	100%		0.02	142	2.84	2.84		0.0200	142	2.84	2.84
	Sub Total		**9.06**			**#DIV/0!**	**0%**				**8.64**	**8.64**			**432**	**8.64**	**8.64**
16	**Research & Evaluation**							**0.00**									
16.01	Research & Evaluation	453	6.34	453	6.34	100%	100%		0.0140	432	6.05	6.05		0.0140	432	6.048	6.048
	Sub Total		**6.34**			**#DIV/0!**	**0%**				**6.05**	**6.05**			**432**	**6.048**	**6.048**
17	**Management & MIS**							0.00									
17.01	Management & MIS	1	25.00	1	5.84	100%	23%				42.22	42.22				11.68	11.68
	Sub Total		**25.00**			**#DIV/0!**	**0%**				**42.22**	**42.22**			**0**	**11.68**	**11.68**
18	**Innovative Activity**							0.00									
18.01	ECCE	1	15.00	1	11.49	100%	77%	0.00	25.00	1	15.00	15.00				15	15
18.02	Girls Education	1	15.00	1	11.46	100%	76%	0.00	5.00	1	15.00	15.00				15	15
18.03	SC / ST	1	5.00	0	0.00	0%	0%	0.00	5.00	1	5.00	5.00				5	5
18.04	Computer Education	1	33.09	1	10.42	100%	31%	22.67	15.00	1	15.00	37.67				15	15
18.05	Others	0	0.00			#DIV/0!	#DIV/0!		0.00	1	0.00	0.00				0	0
	Sub Total		**68.09**			**#DIV/0!**	**0%**				**50.00**	**72.67**	**0.00**		**0**	**50**	**50**
	Sub Total		**68.09**			**#DIV/0!**	**0%**				**50.00**	**72.67**					
19	**Community Training**							0.00									
19.01	Community Training	2026	1.22	1671	1.22	83%	100%		0.00	1856	1.11	1.11		0.0006	944	0.5664	0.5664
	Sub Total		**1.22**			**#DIV/0!**	**0%**				**1.11**	**1.11**			**944**	**0.5664**	**0.5664**
	Total of SSA (Districts)		840.82				0%				838.76	885.22	23.40			513.9965	537.3965
	Management Cost										5.03%					2.3%	
	Civil Work										8.82%					11.09%	
	BRC/CRC Construction										0.72%					1.17%	

Name of District : South West

S.No.	Activity	2006-2007						Proposal for 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	**New Schools**											
1.01	Upgradation of EGS to PS	0	0.00	0		#DIV/0!				0		
1.02	PS	0		0		#DIV/0!				0		
1.03	UPS	0		0		#DIV/0!				0		
2	**New Teachers Salary (PS)**							0.00				
2.01	Primary Teachers (Trained)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.02	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
	Add.Teacher against PTR							0.00				
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.10	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.11	New Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
	Teachers Salary (Recurring)							0.00				
2.12	Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.13	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.14	UP Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.15	UP Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.16	UP Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00

2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.21	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
2.22	Others (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
	Sub Total		**0.00**			**#DIV/0!**	**#DIV/0!**				**0.00**	**0.00**
3	**Teachers Grant**											
3.01	Primary Teachers	2776	13.88	2776	13.88	100%	100%		0.01	2897	14.49	14.49
3.02	Upper Primary Teachers	2875	14.38	2041	10.21	71%	71%		0.01	3009	15.05	15.05
	Sub Total		**28.26**			**#DIV/0!**	**0%**			**5906**	**29.53**	**29.53**
4	**Block Resource Centre**							**0.00**				
4.01	Salary of Resource Persons	2	2.88	0	0.00	0%	0%	0.00	1.44	2	2.25	2.25
4.02	Furniture Grant	1	1.00	1	1.00	100%	100%	0.00	0.00	0	0.00	0.00
4.03	Contingency Grant	1	0.13	0	0.00	0%	0%	0.00	0.13	1	0.13	0.13
4.04	Meeting, TA	1	0.06	0	0.00	0%	0%	0.00	0.06	1	0.06	0.06
4.05	TLM Grant	1	0.05	0	0.00	0%	0%	0.00	0.05	1	0.05	0.05
	Sub Total		**4.12**			**#DIV/0!**	**0%**				**2.49**	**2.49**
5	**Cluster Resource Centres**							0.00				
5.01	Salary of Resource Persons	40	48.00	0	0.00	0%	0%	0.00	1.20	40	36.00	36.00
5.02	Furniture Grant	0	1.70	0	1.51	#DIV/0!	89%	0.19	0.00	0	0.00	0.19
5.03	Contingency Grant	20	0.50	0	0.00	0%	0%	0.00	0.03	20	0.50	0.50
5.04	Meeting, TA	20	0.48	0	0.00	0%	0%	0.00	0.02	20	0.48	0.48
5.05	TLM Grant	20	0.20	0	0.00	0%	0%		0.01	20	0.20	0.20
	Sub Total	**#REF!**	**50.88**			**#REF!**	**0%**				**37.18**	**37.37**
6	**Teachers Training**											
6.01	In-service (20 days)	5651	79.11	5651	70.94	100%	90%	0.00	0.01	5906	82.68	82.68
6.02	Induction training for Newly Recruit Trained Teachers	670	14.07	0	0.00	0%	0%	0.00	0.021	600	12.60	12.60
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00
6.04	**Distance Education**	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**		**0.00**	**0.00**
6.05	Other (DRG/BRG/CRG)	45	0.16	0	0.00	0%	0%		0.00	45	0.16	0.16
	Sub Total		93.34								**95.44**	**95.44**
7	**Interventions for out of School Children**							0.00				
7.01	AIE Centre (P) (NRBC)	7000	59.15	2450	20.70	35%	35%	0.00	0.02	1729	26.54	26.54

7.02	AIE Centre (UP) (NRBC)	750	9.00	9	0.01	1%	0%	0.00	0.03	3378	99.99	99.99
7.03	Residential Bridge Course	1500	102.00	20	1.36	1%	1%	0.00	0.07	300	20.40	20.40
7.04	Non Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
7.05	Back to School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
7.06	Mobile Schools	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
7.07	AIE Center	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
7.08	Others (Innovation)	200	13.60	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00
	Sub Total		**183.75**			**#DIV/0!**	**0%**				**146.93**	**146.93**
8	**Remedial Teching**											
8.01	Remedial Teching	**11600**	**98.02**	**8816**	**74.50**	76%	76%		**0.01**	8865	74.91	74.91
	Sub Total										**74.91**	**74.91**
9	**Free Text Book**							0.00				
9.01	Free Text Book (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00
9.02	Free Text Book (UP)	21635	32.45	21555	32.33	100%	100%		0.00	23635	35.45	35.45
	Sub Total		**32.45**			**#DIV/0!**	**0%**				**35.45**	**35.45**
10	**Interventions for CWSN (IED)**							**0.00**				
10.01	Inclusive Education	488	5.86	340	4.09	70%	70%		0.01	990	11.88	11.88
	Sub Total		**5.86**			**#DIV/0!**	**0%**				**11.88**	**11.88**
11	**Civil Works**							0.00				
11.01	BRC	0	0.00	0		#DIV/0!	#DIV/0!	0.00	6.00	1	6.00	6.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
11.03	Primary School (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
11.04	Upper Primary (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room	35	285.99	35	285.99	100%	100%	0.00	4.00	17	68.00	68.00
11.10	Toilet/Urinals	73	14.60	0	0.00	0%	0%	14.60	0.00	0	0.00	14.60
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00
11.12	Drinking Water Facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
11.14	Separation Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00

11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
11.16	Head Master's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
11.17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
11.18	Kitchen Shed	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
11.19	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
	Sub Total		**300.59**			**#DIV/0!**	**0%**	**14.6**			**74.00**	**88.60**
12	**Major Repairs**											
12.01	Primary	**0**	**0.00**	**0**	**0.00**	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
12.02	Upper Primary	**0**	**0.00**	**0**	**0.00**	#DIV/0!	#DIV/0!	**0.00**		**0**	**0.00**	**0.00**
	Sub Total											
13	**Teaching Learning Equipment**											
13.01	TLE - New Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10	0	0.00	0.00
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00
	Sub Total		**0.00**			**#DIV/0!**	**#DIV/0!**				**0.00**	**0.00**
14	**Maintenance Grant**							0.00				
14.01	Maintenance	311	15.55	284	14.20	91%	91%		0.05	385	19.25	19.25
	Sub Total		**15.55**			**#DIV/0!**	**0%**				**19.25**	**19.25**
15	**School Grant**							**0.00**				
15.01	Primary School	272	5.44	270	5.40	99%	99%	0.00	0.02	276	5.52	5.52
15.02	Upper Primary School	143	2.86	142	2.86	99%	100%		0.02	150	3.00	3.00
	Sub Total		**8.30**			**#DIV/0!**	**0%**				**8.52**	**8.52**
16	**Research & Evaluation**							**0.00**				
16.01	Research & Evaluation	415	5.81	415	5.81	100%	100%		0.0140	426	5.96	5.96
	Sub Total		**5.81**			**#DIV/0!**	**0%**				**5.96**	**5.96**
17	**Management & MIS**							0.00				
17.01	Management & MIS	1	30.00	1	7.01	100%	23%				40.44	40.44
	Sub Total		**30.00**		**6.99**	**#DIV/0!**	**23%**				**40.44**	**40.44**
18	**Innovative Activity**											
18.01	ECCE	1	15.00	1	11.49	100%	77%	0.00	25.00	1	15.00	15.00
18.02	Girls Education	1	15.00	1	11.46	100%	76%	0.00	5.00	1	15.00	15.00
18.03	SC / ST	1	5.00	0	0.00	0%	0%	0.00	5.00	1	5.00	5.00
18.04	Computer Education	1	33.09	1	10.42	100%	31%	22.67	15.00	1	15.00	37.67

18.05	Others	0	0.00			#DIV/0!	#DIV/0!		0.00	1	0.00	0.00
	Sub Total		**68.09**			**#DIV/0!**	**0%**				**50.00**	**72.67**
19	**Community Training**							0.00				
19.01	Community Training	1874	1.12	1546	1.12	83%	100%		0.00	1800	1.08	1.08
	Sub Total		**1.12**			**#DIV/0!**	**0%**				**1.08**	**1.08**
	Total of SSA (Districs)		**926.13**				**0%**				**803.40**	**840.86**

Management Cost	5.03%
Civil Work	9.21%
BRC/CRC Construction	0.75%

Name of District : SOUTH

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total Approved
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	**New Schools**																
1.01	Upgradation of EGS to PS	0		0		#DIV/0!									0		
1.02	PS	0		0		#DIV/0!				0					0		
1.03	UPS	0		0		#DIV/0!									0		
2	**New Teachers Salary (PS)**																
2.01	Primary Teachers (Trained)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.4500	0	0	0
2.02	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00			0	0	0
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Add.Teacher against PTR							0.00								0	0
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.10	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.11	New Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Teachers Salary (Recurring)							0.00								0	0
2.12	Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.4500	0	0	0
2.13	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00					0
2.14	UP Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.15	UP Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.16	UP Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.21	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.22	Others (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Sub Total		0.00			#DIV/0!	#DIV/0!				0.00	0.00			0	0	0

3	**Teachers Grant**							0.00									
3.01	Primary Teachers	3065	15.33	3065	15.33	100%	100%	0.00	0.01	3011	15.06	15.06		0.0050	3011	15.055	15.055
3.02	Upper Primary Teachers	3613	18.07	2565	12.83	71%	71%		0.01	3870	19.35	19.35		0.0050	3870	19.35	19.35
	Sub Total		**33.39**			**#DIV/0!**	**0%**			**6881**	**34.41**	**34.41**			**6881**	**34.405**	**34.405**
4	**Block Resource Centre**																
4.01	Salary of Resource Persons	2	2.88	0	0.00	0%	0%	0.00	1.44	2	2.25	2.25			2	2.25	2.25
4.02	Furniture Grant	1	1.00	1	1.00	100%	100%	0.00	0.00	0	0.00	0.00			0	0	0
4.03	Contingency Grant	1	0.13	0	0.00	0%	0%	0.00	0.13	1	0.13	0.13		0.1250	1	0.125	0.125
4.04	Meeting, TA	1	0.06	0	0.00	0%	0%	0.00	0.06	1	0.06	0.06		0.0600	1	0.06	0.06
4.05	TLM Grant	1	0.05	0	0.00	0%	0%	0.00	0.05	1	0.05	0.05		0.0500	1	0.05	0.05
	Sub Total		**4.12**			**#DIV/0!**	**0%**				**2.49**	**2.49**	0		**5**	**2.485**	**2.485**
5	**Cluster Resource Centres**							0.00									
5.01	Salary of Resource Persons	46	55.20	0	0.00	0%	0%	0.00	1.20	46	41.40	41.40		[illegible]	46	41.4	41.4
5.02	Furniture Grant	0	2.60	0	1.51	#DIV/0!	58%	1.09	0.00	0	0.00	1.09			0	0	0
5.03	Contingency Grant	23	0.58	0	0.00	0%	0%	0.00	0.03	23	0.58	0.58		0.0250	23	0.575	0.575
5.04	Meeting, TA	23	0.55	0	0.00	0%	0%	0.00	0.02	23	0.55	0.55		0.0240	23	0.552	0.552
5.05	TLM Grant	23	0.23	0	0.00	0%	0%		0.01	23	0.23	0.23		0.0100	23	0.23	0.23
	Sub Total	**#REF!**	**59.16**			**#REF!**	**0%**				**42.76**	**43.84**	0			**42.757**	**42.757**
6	**Teachers Training**							0.00									
6.01	In-service (20 days)	6678	93.49	6678	83.83	100%	90%	0.00	0.01	6881	96.33	96.33		0.0140	6881	96.334	96.334
6.02	Induction training for Newly Recruit Trained Teachers	2747	57.69	0	0.00	0%	0%	0.00	0.021	600	12.60	12.60		0.0210	600	12.6	12.6
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00				0	0
6.04	**Distance Education**	0	**0.00**	0	**0.00**	#DIV/0!	**#DIV/0!**	**0.00**	**0.00**		**0.00**	**0.00**				0	0
6.05	Other (DRG/BRG/CRG)	55	0.19	0	0.00	0%	0%		0.00	55	0.19	0.19		0.0035	48	0.168	0.168
	Sub Total		**151.37**								**109.13**	**109.13**			**7529**	**109.102**	**109.102**
7	**Interventions for out of School Children**							0.00									
7.01	AIE Centre (P) (NRBC)	9500	80.28	3325	28.10	35%	35%	0.00	0.02	2725	41.83	41.83		0.0154	2725	41.82875	41.82875
7.02	AIE Centre (UP) (NRBC)	1000	12.00	11	0.13	1%	1%	0.00	0.03	1129	33.42	33.42		0.0296	1129	33.4184	33.4184
7.03	Residential Bridge Course	2000	136.00	27	1.84	1%	1%	0.00	0.07	400	27.20	27.20		0.0680	400	27.2	27.2
7.04	Non Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.05	Back to School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.06	Mobile Schools	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.07	AIE Center	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.08	Others (Innovation)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Sub Total		**228.28**			**#DIV/0!**	**0%**				**102.45**	**102.45**			**4254**	**102.44715**	**102.44715**
8	**Remedial Teching**																
8.01	Remedial Teching	12398	104.76	9422	79.62	76%	76%		0.01	13731	116.03	116.03		0.0030	13731	41.19	41.19

54

	Sub Total										116.03	116.03			13731	41.19	41.19
9	Free Text Book							0.00									
9.01	Free Text Book (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00		0.0015	0	0	0
9.02	Free Text Book (UP)	35414	53.12	35283	52.92	100%	100%		0.00	37414	56.12	56.12		0.0015	37414	56.121	56.121
	Sub Total		53.12			#DIV/0!	0%				56.12	56.12			37414	56.121	56.121
10	Interventions for CWSN (IED)							0.00									
10.01	Inclusive Education	439	5.27	306	3.67	70%	70%		0.01	908	10.90	10.90		0.0075	908	6.81	6.81
	Sub Total		5.27			#DIV/0!	0%				10.90	10.90			908	6.81	6.81
11	Civil Works							0.00									
11.01	BRC	0	0.00	0		#DIV/0!	#DIV/0!	0.00	6.00	1	6.00	6.00	0.00	6.0000	1	6.00	6.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	2.0000		0	0
11.03	Primary School (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	40.0000	0	0	0
11.04	Upper Primary (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.08	Dilapidated Building (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.09	Additional Class Room	105	697.39	105	461.67	100%	66%	235.72	4.00	17	68.00	303.72	235.72	3.0000	17	51	286.72
11.10	Toilet/Urinals	138	27.60	0	0.00	0%	0%	27.60	0.00	0	0.00	27.60	27.60			0	27.6
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00	0.00			0	0
11.12	Drinking Water Facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.14	Separation Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.16	Head Master's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.18	Kitchen Shed	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.19	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
	Sub Total		724.99			#DIV/0!	0%	263.32			74.00	337.32	263.32		18	57.00	320.32
12	Major Repairs							0.00									
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00					
	Sub Total														0	0	0
13	Teaching Learning Equipment							0.00									
13.01	TLE - New Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10	0	0.00	0.00		0.1000	0	0	0
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0000	0	0	0
13.03	UPS not covered under OBE	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0000	0	0	0
	Sub Total		0.00			#DIV/0!	#DIV/0!				0.00	0.00	0		0	0	0
14	Maintenance Grant							0.00									

14.01	Maintenance	389	19.45	355	17.76	91%	91%		0.05	470	23.50	23.50		0.0500	464	23.2	23.2
	Sub Total		**19.45**			**#DIV/0!**	**0%**				**23.50**	**23.50**			**464**	**23.2**	**23.2**
15	**School Grant**							**0.00**									
15.01	Primary School	351	7.02	349	6.97	99%	99%	0.00	0.02	338	6.76	6.76		0.0200	338	6.76	6.76
15.02	Upper Primary School	159	3.18	157	3.18	99%	100%		0.02	146	2.92	2.92		0.0200	146	2.92	2.92
	Sub Total		**10.20**			**#DIV/0!**	**0%**				**9.68**	**9.68**			**484**	**9.68**	**9.68**
16	**Research & Evaluation**							**0.00**									
16.01	Research & Evaluation	510	7.14	510	7.14	100%	100%		0.0140	484	6.78	6.78		0.0140	484	6.776	6.776
	Sub Total		**7.14**			**#DIV/0!**	**0%**				**6.78**	**6.78**			**484**	**6.776**	**6.776**
17	**Management & MIS**							0.00									
17.01	Management & MIS	1	50.00	1	11.68	100%	23%				45.83	45.83				23.35	23.35
	Sub Total		**50.00**		**6.99**	**#DIV/0!**	**14%**				**45.83**	**45.83**			**0**	**23.35**	**23.35**
18	**Innovative Activity**							0.00									
18.01	ECCE	1	15.00	1	11.49	100%	77%	0.00	25.00	1	15.00	15.00				15	15
18.02	Girls Education	1	15.00	1	11.46	100%	76%	0.00	5.00	1	15.00	15.00				15	15
18.03	SC / ST	1	5.00	0	0.00	0%	0%	0.00	5.00	1	5.00	5.00				5	5
18.04	Computer Education	1	33.09	1	10.42	100%	31%	22.67	15.00	1	15.00	37.67				15	15
18.05	Others	0	0.00			#DIV/0!	#DIV/0!		0.00	1	0.00	0.00				0	0
	Sub Total		**68.09**			**#DIV/0!**	**0%**	**22.67**			**50.00**	**72.67**	**0.00**		**0**	**50**	**50**
19	**Community Training**							0.00									
19.01	Community Training	2396	1.44	1977	1.44	83%	100%		0.00	2140	1.28	1.28		0.0006	1064	0.6384	0.6384
	Sub Total		**1.44**			**#DIV/0!**	**0%**				**1.28**	**1.28**			**1064**	**0.6384**	**0.6384**
	Total of SSA (Districts)		**1520.78**				**0%**	**285.99**			**910.49**	**1197.56**	**263.32**			**565.9647**	**829.2847**
	Management Cost										5.03%					4.1%	
	Civil Work										8.13%					10.07%	
	BRC/CRC Construction										0.66%					1.06%	

Name of District : NEW DELHI

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-0				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total Approved
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	0		0		#DIV/0!									0		
1.02	PS	0		0		#DIV/0!				0					0		
1.03	UPS	0		0		#DIV/0!									0		
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Trained)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.4500	0	0	0
2.02	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00			0	0	0
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Add.Teacher against PTR							0.00								0	0
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.10	Teachers under DBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.11	New Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Teachers Salary (Recurring)							0.00								0	0
2.12	Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.4500	0	0	0
2.13	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00					0
2.14	UP Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.15	UP Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.16	UP Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.21	Teachers under DBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.22	Others (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Sub Total		0.00			#DIV/0!	#DIV/0!				0.00	0.00			0	0	0

3	**Teachers Grant**							0.00									
3.01	Primary Teachers	995	4.98	995	4.98	100%	100%	0.00	0.01	811	4.06	4.06		0.0050	811	4.055	4.055
3.02	Upper Primary Teachers	1011	5.06	718	3.59	71%	71%		0.01	882	4.41	4.41		0.0050	882	4.41	4.41
	Sub Total		**10.03**			**#DIV/0!**	**0%**			**1693**	**8.47**	**8.47**			**1693**	**8.465**	**8.465**
4	**Block Resource Centre**							**0.00**									
4.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.44	2	2.25	2.25			2	2.25	2.25
4.02	Furniture Grant	0	0.00	1	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00			0	0	0
4.03	Contingency Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.13	1	0.13	0.13		0.1250	1	0.125	0.125
4.04	Meeting, TA	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.06	1	0.06	0.06		0.0600	1	0.06	0.06
4.05	TLM Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.05	1	0.05	0.05		0.0500	1	0.05	0.05
	Sub Total		**0.00**			**#DIV/0!**	**#DIV/0!**				**2.49**	**2.49**	**0**		**5**	**2.485**	**2.485**
5	**Cluster Resource Centres**							0.00									.
5.01	Salary of Resource Persons	8	9.60	0	0.00	0%	0%	0.00	1.20	8	7.20	7.20		0.9000	8	7.2	7.2
5.02	Furniture Grant	0	0.85	0	1.51	#DIV/0!	178%	-0.66	0.00	0	0.00	-0.66			0	0	0
5.03	Contingency Grant	4	0.10	0	0.00	0%	0%	0.00	0.03	4	0.10	0.10		0.0250	4	0.1	0.1
5.04	Meeting, TA	4	0.10	0	0.00	0%	0%	0.00	0.02	4	0.10	0.10		0.0240	4	0.096	0.096
5.05	TLM Grant	4	0.04	0	0.00	0%	0%		0.01	4	0.04	0.04		0.0100	4	0.04	0.04
	Sub Total	**#REF!**	**10.69**			**#REF!**	**0%**				**7.44**	**6.77**	**0**			**7.436**	**7.436**
6	**Teachers Training**							0.00									
6.01	In-service (20 days)	2006	28.08	2006	25.18	100%	90%	0.00	0.01	1693	23.70	23.70		0.0140	1693	23.702	23.702
6.02	Induction training for Newly Recruit Trained Teachers	177	3.72	0	0.00	0%	0%	0.00	0.021	200	4.20	4.20		0.0210	200	4.2	4.2
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00				0	0
6.04	**Distance Education**	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**#DIV/0!**	**0.00**	**0.00**		**0.00**	**0.00**				**0**	**0**
6.05	Other (DRG/BRG/CRG)	10	0.01	0	0.00	0%	0%		0.00	19	0.07	0.07		0.0035	10	0.035	0.035
	Sub Total		**31.81**								**27.97**	**27.97**			**1903**	**27.937**	**27.937**
7	**Interventions for out of School Children**							0.00									
7.01	AIE Centre (P) (NRBC)	1000	8.45	350	2.96	35%	35%	0.00	0.02	56	0.86	0.86		0.0154	56	0.8596	0.8596
7.02	AIE Centre (UP) (NRBC)	250	3.00	3	0.05	1%	2%	0.00	0.03	55	1.63	1.63		0.0296	55	1.628	1.628
7.03	Residential Bridge Course	500	34.00	7	0.48	1%	1%	0.00	0.07	100	6.80	6.80		0.0680	100	6.8	6.8
7.04	Non Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.05	Back to School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.06	Mobile Schools	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.07	AIE Center	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.08	Others (Innovation)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Sub Total		**45.45**			**#DIV/0!**	**0%**				**9.29**	**9.29**			**211**	**9.2876**	**9.2876**
8	**Remedial Teching**																
8.01	Remedial Teching	207	1.75	157	1.33	76%	76%		0.01	1121	9.47	9.47		0.0030	1121	3.36	3.36

	Sub Total		0.62								9.47	9.47			1121	3.36	3.36
9	Free Text Book							0.00									
9.01	Free Text Book (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00		0.0015	0	0	0
9.02	Free Text Book (UP)	8136	12.20	8106	12.16	100%	100%		0.00	10136	15.20	15.20		0.0015	10136	15.204	15.204
	Sub Total		12.20			#DIV/0!	0%				15.20	15.20			10136	15.204	15.204
10	Interventions for CWSN (IED)							0.00									
10.01	Inclusive Education	159	1.91	111	1.33	70%	70%		0.01	208	2.50	2.50		0.0075	208	1.56	1.56
	Sub Total		1.91			#DIV/0!	0%				2.50	2.50			208	1.56	1.56
11	Civil Works							0.00									
11.01	BRC	0	0.00	0		#DIV/0!	#DIV/0!	0.00	6.00	1	6.00	6.00	0.00	6.0000	1	6.00	6.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	2.0000		0	0
11.03	Primary School (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	40.0000	0	0	0
11.04	Upper Primary (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.08	Dilapidated Building (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.09	Additional Class Room	0	78.39	0	78.39	#DIV/0!	100%	0.00	4.00	17	68.00	68.00	0.00	3.0000	17	51	51
11.10	Toilet/Urinals	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00	0.00			0	0
11.12	Drinking Water Facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.14	Separation Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.16	Head Master's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.18	Kitchen Shed	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.19	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
	Sub Total		78.39			#DIV/0!	0%				74.00	74.00	0		18	57.00	57
12	Major Repairs							0.00									
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00					
	Sub Total														0	0	0
13	Teaching Learning Equipment							0.00									
13.01	TLE - New Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10	0	0.00	0.00		0.1000	0	0	0
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0000	0	0	0
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0000	0	0	0
	Sub Total		0.00			#DIV/0!	#DIV/0!				0.00	0.00	0		0	0	0
14	Maintenance Grant							0.00									

14.01	Maintenance	98	4.90	89	4.47	91%	91%		0.05	105	5.25	5.25		0.0500	105	5.25	5.25
	Sub Total		**4.90**			**#DIV/0!**	**0%**				**5.25**	**5.25**			**105**	**5.25**	**5.25**
15	**School Grant**							0.00									
15.01	Primary School	89	1.78	88	1.77	99%	99%	0.00	0.02	78	1.56	1.56		0.0200	78	1.56	1.56
15.02	Upper Primary School	59	1.18	58	1.18	99%	100%		0.02	62	1.24	1.24		0.0200	62	1.24	1.24
	Sub Total		**2.96**			**#DIV/0!**	**0%**				**2.80**	**2.80**			**140**	**2.8**	**2.8**
16	**Research & Evaluation**							0.00									
16.01	Research & Evaluation	148	2.07	148	2.07	100%	100%		0.0140	140	1.96	1.96		0.0140	140	1.96	1.96
	Sub Total		**2.07**			**#DIV/0!**	**0%**				**1.96**	**1.96**			**140**	**1.96**	**1.96**
17	**Management & MIS**							0.00									
17.01	Management & MIS	1	9.00	1	2.10	100%	23%				13.50	13.50				4.20	4.20
	Sub Total		**9.00**	**0**	**6.99**	**#DIV/0!**	**78%**				**13.50**	**13.50**			**0**	**4.20**	**4.20**
18	**Innovative Activity**							0.00									
18.01	ECCE	1	15.00	1	11.49	100%	77%	0.00	25.00	1	15.00	15.00				15	15
18.02	Girls Education	1	15.00	1	11.46	100%	76%	0.00	5.00	1	15.00	15.00				15	15
18.03	SC / ST	1	5.00	0	0.00	0%	0%	0.00	5.00	1	5.00	5.00				5	5
18.04	Computer Education	1	33.89	1	10.67	100%	31%	23.22	15.00	1	15.00	38.22				15	15
18.05	Others	0	0.00			#DIV/0!	#DIV/0!		0.00	1	0.00	0.00				0	0
	Sub Total		**68.89**			**#DIV/0!**	**0%**				**50.00**	73.22	**0.00**		**0**	**50**	**50**
19	**Community Training**							0.00									
19.01	Community Training	644	0.39	531	0.39	83%	100%		0.00	594	0.36	0.36		0.0006	316	0.1896	0.1896
	Sub Total		**0.39**			**#DIV/0!**	**0%**				**0.36**	**0.36**			**316**	**0.1896**	**0.1896**
	Total of SSA (Districts)		**279.31**				**0%**				**268.12**	**290.67**	**0.00**			**197.1408**	**197.1408**
	Management Cost										5.03%					2.1%	
	Civil Work										27.60%					28.91%	
	BRC/CRC Construction										2.24%					3.04%	

Name of District :Central

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total Approved
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	**New Schools**																
1.01	Upgradation of EGS to PS	0		0		#DIV/0!				0					0		
1.02	PS	0		0		#DIV/0!				0					0		
1.03	UPS	0		0		#DIV/0!				0					0		
2	**New Teachers Salary (PS)**																
2.01	Primary Teachers (Trained)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.4500	0	0	0
2.02	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00			0	0	0
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Add.Teacher against PTR							0.00								0	0
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.10	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.11	New Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Teachers Salary (Recurring)							0.00								0	0
2.12	Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.4500	0	0	0
2.13	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00					0
2.14	UP Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.15	UP Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.16	UP Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.21	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
2.22	Others (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Sub Total		**0.00**			#DIV/0!	#DIV/0!				**0.00**	**0.00**			**0**	**0**	**0**
3	**Teachers Grant**							0.00									

3.01	Primary Teachers	1237	6.19	1237	6.19	100%	100%	0.00	0.01	1121	5.61	5.61		0.0050	1121	5.605	5.605
3.02	Upper Primary Teachers	1164	5.82	826	4.13	71%	71%		0.01	1910	9.55	9.55		0.0050	1910	9.55	9.55
	Sub Total		**12.01**			**#DIV/0!**	**0%**			**3031**	**15.16**	**15.16**			**3031**	**15.155**	**15.155**
4	**Block Resource Centre**							**0.00**									
4.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.44	2	2.25	2.25			2	2.25	2.25
4.02	Furniture Grant	0	0.00	1	1.00	#DIV/0!	#DIV/0!	-1.00	0.00	0	0.00	-1.00			0	0	0
4.03	Contingency Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.13	1	0.13	0.13		0.1250	1	0.125	0.125
4.04	Meeting, TA	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.06	1	0.06	0.06		0.0600	1	0.06	0.06
4.05	TLM Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.05	1	0.05	0.05		0.0500	1	0.05	0.05
	Sub Total		**0.00**			**#DIV/0!**	**#DIV/0!**				**2.49**	**1.49**	0		**5**	**2.485**	**2.485**
5	**Cluster Resource Centres**							0.00									
5.01	Salary of Resource Persons	18	21.60	0	0.00	0%	0%	0.00	1.20	18	16.20	16.20		0.9000	18	16.2	16.2
5.02	Furniture Grant	1	1.95	0	1.51	0%	78%	0.44	0.00	0	0.00	0.44			0	0	0
5.03	Contingency Grant	9	0.23	0	0.00	0%	0%	0.00	0.03	9	0.23	0.23		0.0250	9	0.225	0.225
5.04	Meeting, TA	9	0.22	0	0.00	0%	0%	0.00	0.02	9	0.22	0.22		0.0240	9	0.216	0.216
5.05	TLM Grant	9	0.09	0	0.00	0%	0%		0.01	9	0.09	0.09		0.0100	9	0.09	0.09
	Sub Total	**#REF!**	**24.08**			**#REF!**	**0%**				**16.73**	**17.17**	0			**16.731**	**16.731**
6	**Teachers Training**							0.00									
6.01	In-service (20 days)	2401	33.61	2401	30.14	100%	90%	0.00	0.01	3031	42.43	42.43		0.0140	3031	42.434	42.434
6.02	Induction training for Newly Recruit Trained Teachers	635	13.34	0	0.00	0%	0%	0.00	0.021	1000	21.00	21.00		0.0210	1000	21	21
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00				0	0
6.04	**Distance Education**	0	**0.00**	0	**0.00**	#DIV/0!	**#DIV/0!**	**0.00**	**0.00**		**0.00**	**0.00**				0	0
6.05	Other (DRG/BRG/CRG)	25	0.09	0	0.00	0%	0%		0.00	25	0.09	0.09		0.0035	20	0.07	0.07
	Sub Total		**47.04**								**63.52**	**63.52**			**4051**	**63.504**	**63.504**
7	**Interventions for out of School Children**							0.00									
	Interventions for out of School Children							0.00									
7.01	AIE Centre (P) (NRBC)	3000	25.35	1050	8.87	35%	35%	0.00	0.02	254	3.90	3.90		0.0154	254	3.8989	3.8989
7.02	AIE Centre (UP) (NRBC)	500	6.00	6	0.07	1%	1%	0.00	0.03	65	1.92	1.92		0.0296	65	1.924	1.924
7.03	Residential Bridge Course	1000	68.00	13	0.88	1%	1%	0.00	0.07	400	27.20	27.20		0.0680	400	27.2	27.2
7.04	Non Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.05	Back to School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.06	Mobile Schools	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.07	AIE Center	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
7.08	Others (Innovation)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
	Sub Total		**99.35**			**#DIV/0!**	**0%**				**33.02**	**33.02**			**719**	**33.0229**	**33.0229**
8	**Remedial Teching**																
8.01	Remedial Teching	1401	11.84	1065	9.00	76%	76%		0.01	2181	18.43	18.43		0.0030	2181	6.54	6.54
	Sub Total										**18.43**	**18.43**			**2181**	**6.54**	**6.54**

9.01	Free Text Book (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00		0.0015	0	0	0
9.02	Free Text Book (UP)	11852	17.78	11808	17.71	100%	100%		0.00	13852	20.78	20.78		0.0015	13852	20.778	20.778
	Sub Total		17.78			#DIV/0!	0%				20.78	20.78			13852	20.778	20.778
10	Interventions for CWSN (IED)							0.00									
10.01	Inclusive Education	155	1.86	105	1.30	70%	70%		0.01	500	5.00	5.00		0.0075	500	3.75	3.75
	Sub Total		1.86			#DIV/0!	0%				5.00	5.00			500	3.75	3.75
11	Civil Works							0.00									
11.01	BRC	0	0.00	0		#DIV/0!	#DIV/0!	0.00	6.00	1	6.00	6.00	0.00	6.0000	1	6.00	6.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	2.0000		0	0
11.03	Primary School (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	40.0000	0	0	0
11.04	Upper Primary (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.08	Dilapidated Building (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.09	Additional Class Room	0	131.59	0	13..59	#DIV/0!	100%	0.00	4.00	17	68.00	68.00	0.00	3.0000	17	51	51
11.10	Toilet/Urinals	15	3.00	0	0.00	0%	0%	3.00	0.00	0	0.00	3.00	3.00			0	3
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00	0.00			0	0
11.12	Drinking Water Facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.14	Separation Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.16	Head Master's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.18	Kitchen Shed	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
11.19	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00			0	0
	Sub Total		134.59			#DIV/0!	0%	3.00			74.00	77.00	3.00		18	57.00	60
12	Major Repairs							0.00									
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0	0
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00					
	Sub Total														0	0	0
13	Teaching Learning Equipment							0.00									
13.01	TLE - New Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10	0	0.00	0.00		0.1000	0	0	0
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0000	0	0	0
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.0000	0	0	0
	Sub Total		0.00			#DIV/0!	#DIV/0!				0.00	0.00	0		0	0	0
14	Maintenance Grant							0.00									
14.01	Maintenance	141	7.05	129	6.44	91%	91%		0.05	158	7.90	7.90		0.0500	155	7.75	7.75
	Sub Total		7.05			#DIV/0!	0%				7.90	7.90			155	7.75	7.75
15	School Grant							0.00									

15.01	Primary School	214	4.28	213	4.25	99%	99%	0.00	0.02	171	3.42	3.42		0.0200	171	3.42	3.42
15.02	Upper Primary School	105	2.10	104	2.10	99%	100%		0.02	111	2.22	2.22		0.0200	111	2.22	2.22
	Sub Total		**6.38**			**#DIV/0!**	**0%**				**5.64**	**5.64**			**282**	**5.64**	**5.64**
16	**Research & Evaluation**							**0.00**									
16.01	Research & Evaluation	319	4.47	319	4.47	100%	100%		0.0140	282	3.95	3.95		0.0140	282	3.948	3.948
	Sub Total		**4.47**			**#DIV/0!**	**0%**				**3.95**	**3.95**			**282**	**3.948**	**3.948**
17	**Management & MIS**							0.00									
17.01	Management & MIS	1	15.46	1	3.61	100%	23%				21.21	21.21				7.22	7.22
	Sub Total		**15.46**	0	**6.99**	**#DIV/0!**	**45%**				**21.21**	**21.21**			**0**	**7.22**	**7.22**
18	**Innovative Activity**							0.00									
18.01	ECCE	1	15.00	1	11.49	100%	77%	0.00	25.00	1	15.00	15.00				15	15
18.02	Girls Education	1	15.00	1	11.46	100%	76%	0.00	5.00	1	15.00	15.00				15	15
18.03	SC / ST	1	5.00	0	0.00	0%	0%	0.00	5.00	1	5.00	5.00				5	5
18.04	Computer Education	1	38.40	1	12.09	100%	31%	26.31	15.00	1	15.00	41.31				15	15
18.05	Others	0	0.00			#DIV/0!	#DIV/0!		0.00	1	0.00	0.00				0	0
	Sub Total		**73.40**			**#DIV/0!**	**0%**	**26.31**			**50.00**	**76.31**	**0.00**		**0**	**50**	**50**
19	**Community Training**							0.00									
19.01	Community Training	922	0.55	761	0.55	83%	100%		0.00	988	0.59	0.59		0.0006	600	0.36	0.36
	Sub Total		**0.55**			**#DIV/0!**	**0%**				**0.59**	**0.59**			**600**	**0.36**	**0.36**
	Total of SSA (Districs)		**455.84**				**0%**	**29.31**			**421.36**	**450.10**	**3.00**			**293.88582**	**296.88582**
	Management Cost										5.03%					2.5%	
	Civil Work										17.56%					19.40%	
	BRC/CRC Construction										1.42%					2.04%	

STATE CONSOLIDATE .

S.No	Activity	Central				North East				North				North West		
		Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay	
		Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin
1	New Schools															
1.01	Upgradation of EGS to PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.02	PS	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0
1.03	UPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	New Teachers Salary (PS)									0	0	0	0			
2.01	Primary Teachers (Regular)	0	0	0	0	0	2	0.9	0.9	0	0	0	0	0	8	2.7
2.02	Primary Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.03	Upper Primary Teachers (Regular)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.04	Upper Primary Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.05	Upper Primary Teachers - Head Master	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Asst.Teacher against PTR									0	0	0	0			
2.06	New Additional Teachers - PS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.07	New Additional Teachers - PS (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.08	New Additional Teachers-UPS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.09	New Additional Teachers - UPS (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.10	Teachers under OBB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.11	New Others	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Teachers Salary (Recurring)									0	0	0	0			
2.12	Primary Teachers (Regular)	0	0	0	0	0	0	0	0	0	0	0	0	0	25	9
2.13	Primary Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.14	UP Teachers (Regular)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.15	UP Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.16	UP Teachers - Head Master	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.17	Additional Teachers - PS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.18	Additional Teachers - PS (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.19	Additional Teachers - UPS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.20	Additional Teachers - UPS (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.21	Teachers under OBB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.22	Others (Recurring)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-Total	0	0	0	0	0	2	0.9	0.9	0	0	0	0	0	25	11.7
3	Teachers Grant									0	0	0	0			
3.01	Primary Teachers	0	1721	9.609	9.609	0	2951	14.759	14.759	0	1586	7.79	7.79	0	4837	24.182
3.02	Upper Primary Teachers	0	1910	9.55	9.55	0	3473	17.36	17.36	0	1976	9.885	9.885	0	5255	26.275
	Sub-Total	0	3631	19.159	19.159	0	6424	32.149	32.149	0	3562	17.675	17.675	0	10092	50.46
4	Block Resource Centre									0	0	0	0			
4.01	Salary of Resource Persons	0	2	2.25	2.25	0	2	2.25	2.25	0	1	2.25	2.25	0	2	2.25
4.02	Furniture Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.03	Contingency Grant	0	1	0.125	0.125	0	1	0.125	0.125	0	1	0.125	0.125	0	1	0.125
4.04	Meeting, TA	0	1	0.06	0.06	0	1	0.06	0.06	0	1	0.06	0.06	0	1	0.06
4.05	TLM Grant	0	1	0.05	0.05	0	1	0.05	0.05	0	1	0.05	0.05	0	1	0.05
	Sub-Total	0	5	2.485	2.485	0	5	2.485	2.485	0	5	2.485	2.485	0	5	2.485
5	Cluster Resource Centres									0	0	0	0			
5.01	Salary of Resource Persons	0	18	16.2	16.2	0	28	22.4	22.4	0	12	10.8	10.8	0	58	52.2
5.02	Furniture Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.03	Contingency Grant	0	9	0.225	0.225	0	13	0.325	0.325	0	5	0.125	0.125	0	29	0.725
5.04	Meeting, TA	0	9	0.216	0.216	0	13	0.312	0.312	0	5	0.144	0.144	0	29	0.696
5.05	TLM Grant	0	9	0.09	0.09	0	13	0.13	0.13	0	5	0.05	0.05	0	29	0.29
	Sub-Total	0	0	16.731	16.731	0	0	24.167	24.167	0	0	11.154	11.154	0	0	53.911
6	Teachers Training									0	0	0	0			
6.01	Inservice	0	2551	42.434	42.434	0	5429	90.486	90.486	0	2522	49.45	49.45	0	10062	141.266
6.02	Induction training for Newly Recruit Trained Teachers	0	1250	21	21	0	883	12.433	12.433	0	880	12.6	12.6	0	576	12.096
6.03	Refresher Course- Untrained Teachers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

STATE CONSOLIDATE :

S.No.	Activity	Central				North East				North				North West		
		Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay	
		Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin
6.04	Distance Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.05	Other (DRG/BRG/CRG)	0	30	0.07	0.07	0	36	0.098	0.098	0	14	0.049	0.049	0	63	0.21
	Sub Total	0	4051	63.504	63.504	0	7049	102.536	102.536	0	8163	52.139	52.139	0	10728	153.594
7	Interventions for out of School Children									0	0	0	0			
7.01	AIE Centre (P) (NRBC)	0	254	3.8989	3.8989	0	3400	52.19	52.19	0	1457	22.36495	22.36495	0	3197	49.07395
7.02	AIE Centre (UP) (NRBC)	0	65	1.924	1.924	0	1654	48.9584	48.9584	0	1373	40.6409	40.6409	0	2734	80.9264
7.03	Residential Bridge Course	0	400	27.2	27.2	0	300	20.4	20.4	0	200	13.6	13.6	0	350	23.8
7.04	Non Residential Bridge Course	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.05	Back to School	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.06	Mobile Schools	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.07	AIE Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.08	Others (Innovation)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub Total	0	719	33.0229	33.0229	0	5354	121.5484	121.5484	0	3030	76.60575	76.60575	0	6281	153.80035
8	Remedial Teching									0	0	0	0			
8.01	Remedial Teching	0	2181	6.5421	6.5421	0	11287	33.8622	33.8622	0	4278	12.8334	12.8334	0	19522	58.566
	Sub Total	0	2181	6.5421	6.5421	0	11287	33.8622	33.8622	0	4278	12.8334	12.8334	0	19522	58.566
9	Free Text Book									0	0	0	0			
9.01	Free Text Book (P)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.02	Free Text Book (UP)	0	#####	20.778	20.778	0	31994	47.991	47.991	0	14643	21.9645	21.9645	0	47676	71.514
	Sub Total	0	#####	20.778	20.778	0	31994	47.991	47.991	0	14643	21.9645	21.9645	0	47676	71.514
10	Interventions for CWSN (ED)									0	0	0	0			
10.01	Inclusive Education	0	500	3.75	3.75	0	1026	7.695	7.695	0	536	4.02	4.02	0	1818	13.635
	Sub Total	0	500	3.75	3.75	0	1026	7.695	7.695	0	536	4.02	4.02	0	1818	13.635
11	Civil Works									0	0	0	0			
11.01	DURC	0	1	6	6	0	1	6	6	0	1	6	6	0	1	6
11.02	CRC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.03	Primary School (new)	0	0	0	0	0	1	40	40	0	0	0	0	0	3	120
11.04	Upper Primary (new)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.05	Building Less (Pry)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.06	Building Less (UP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.07	Dilapidated Building (Pry)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.08	Dilapidated Building (UP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.09	Additional Class Room	0	17	51	51	96.99	24	72	168.99	0	17	51	51	348.37	17	51
11.10	Toilet/Urinals	3	0	0	3	17	0	0	17	12	0	0	12	20	0	0
11.11	Separate Girls Toilet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.12	Drinking Water Facility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.13	Boundary Wall	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.14	Separation Wall	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.15	Electrification	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.16	Head Master's Room	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.17	Child Friendly Elements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.18	Kitchen Shed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.19	Others	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub Total	3	18	57	60	113.99	26	118	231.99	12	18	57	69	368.37	21	177
12	Major Repairs									0	0	0	0			
12.01	Primary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.02	Upper Primary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Teaching Learning Equipment									0	0	0	0			
13.01	TLE - New Primary	0	0	0	0	0	1	0.1	0.1	0	0	0	0	0	3	0.3

STATE CONSOLIDATE :

S.No.	Activity	Central				North East				North				North West		
		Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay	
		Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin
13.02	TLE - New Upper Primary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13.03	UPS not covered under OBB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub Total	0	0	0	0	0	1	2.1	2.1	0	0	0	0	0	3	2.2
14	Maintenance Grant									0	0	0	0			
14.01	Maintenance	0	155	7.75	7.75	0	344	17.2	17.2	0	258	12.9	12.9	0	720	36
	Sub Total	0	155	7.75	7.75	0	344	17.2	17.2	0	258	12.9	12.9	0	720	36
15	School Grant									0	0	0	0			
15.01	Primary School	0	171	3.42	3.42	0	246	4.92	4.92	0	236	4.72	4.72	0	509	10.18
15.02	Upper Primary School	0	111	2.22	2.22	0	118	2.36	2.36	0	113	2.26	2.26	0	229	4.48
	Sub Total	0	282	5.64	5.64	0	364	7.28	7.28	0	352	7.04	7.04	0	742	14.66
16	Research & Evaluation									0	0	0	0			
16.01	Research & Evaluation	0	282	2.948	2.948	0	364	3.099	3.099	0	352	4.928	4.928	0	742	10.402
	Sub Total	0	282	2.948	2.948	0	364	3.099	3.099	0	352	4.928	4.928	0	742	10.402
17	Management & MIS									0	0	0	0			
17.01	Management & MIS	0	0	7.21882	7.21882	0	0	18.348	18.348	0	0	9.34	9.34	0	0	28.02
	Sub Total	0	0	7.21882	7.21882	0	0	18.348	18.348	0	0	9.34	9.34	0	0	28.02
18	Innovative Activity									0	0	0	0			
18.01	ECCE	0	0	15	15	0	0	15	15	0	0	15	15	0	0	15
18.02	Girls Education	0	0	15	15	0	0	15	15	0	0	15	15	0	0	15
18.03	SC/ST	0	0	5	5	0	0	5	5	0	0	5	5	0	0	5
18.04	Computer Education	0	0	15	15	0	0	15	15	0	0	15	15	0	0	15
18.05	Others	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub Total	0	0	50	50	0	0	50	50	0	0	50	50	0	0	50
19	Community Training									0	0	0	0			
19.01	Community Training	0	560	0.56	0.56	0	782	0.4712	0.4712	0	752	0.4512	0.4512	0	1582	0.9492
	Sub Total	0	560	0.56	0.56	0	782	0.4712	0.4712	0	752	0.4512	0.4512	0	1582	0.9492
	Total of SSA (District)	1	0	250.84552	250.84552	112.99	0	587.6358	701.6358	12	0	350.53552	362.53552	282.37	0	887.79552

North					South West				South				East				New Delhi				Grand Total			
Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total
Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3.6	3.6
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	12.6	12.6
24.185	0	3001	15.005	15.005	0	2897	14.485	14.485	0	3011	15.055	15.055	0	2316	11.575	11.575	0	811	4.055	4.055	0	22500	112.5	112.5
26.275	0	4039	20.195	20.195	0	3009	15.045	15.045	0	3870	19.35	19.35	0	3331	16.655	16.655	0	882	4.41	4.41	0	27753	138.765	138.765
50.46	0	7040	35.2	35.2	0	5906	29.53	29.53	0	6881	34.405	34.405	0	5646	28.23	28.23	0	1693	8.465	8.465	0	50253	251.265	251.265
																					0			
2.25	0	2	2.25	2.25	0	2	2.25	2.25	0	2	2.25	2.25	0	2	2.25	2.25	0	2	2.25	2.25	0	18	20.25	20.25
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.125	0	1	0.125	0.125	0	1	0.125	0.125	0	1	0.125	0.125	0	1	0.125	0.125	0	1	0.125	0.125	0	9	1.125	1.125
0.06	0	1	0.06	0.06	0	1	0.06	0.06	0	1	0.06	0.06	0	1	0.06	0.06	0	1	0.06	0.06	0	9	0.54	0.54
0.05	0	1	0.05	0.05	0	1	0.05	0.05	0	1	0.05	0.05	0	1	0.05	0.05	0	1	0.05	0.05	0	9	0.45	0.45
2.485	0	5	2.485	2.485	0	5	2.485	2.485	0	5	2.485	2.485	0	5	2.485	2.485	0	5	2.485	2.485	0	45	22.365	22.365
52.2	0	38	34.2	34.2	0	40	36	36	0	46	41.4	41.4	0	26	23.4	23.4	0	8	7.2	7.2	0	272	244.8	244.8
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.725	0	19	0.475	0.475	0	20	0.5	0.5	0	23	0.575	0.575	0	13	0.325	0.325	0	4	0.1	0.1	0	136	3.4	3.4
0.696	0	19	0.456	0.456	0	20	0.48	0.48	0	23	0.552	0.552	0	13	0.312	0.312	0	4	0.096	0.096	0	136	3.264	3.264
0.29	0	19	0.19	0.19	0	20	0.2	0.2	0	23	0.23	0.23	0	13	0.13	0.13	0	4	0.04	0.04	0	136	1.36	1.36
33.011	0	0	35.321	35.321	0	0	37.18	37.18	0	0	42.757	42.757	0	0	24.167	24.167	0	0	7.436	7.436	0	0	252.624	252.624
141.288	0	7040	98.56	98.56	0	5906	82.684	82.684	0	6881	96.334	96.334	0	5646	79.044	79.044	0	1693	23.702	23.702	0	50253	703.542	703.542
17.096	0	900	12.6	12.6	0	600	12.6	12.6	0	600	12.6	12.6	0	680	14.28	14.28	0	200	4.2	4.2	0	5438	114.198	114.198
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Total	West				South West				South				East				New Delhi				Grand Total			
	Spill Over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total
Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.21	0	40	0.14	0.14	0	42	0.147	0.147	0	48	0.168	0.168	0	23	0.081	0.081	0	10	0.035	0.035	0	280	1.015	1.015
153.694	0	7680	111.2	111.2	0	6440	35.451	35.451	0	7129	109.102	109.102	0	6344	97.212	97.212	0	1803	27.937	27.937	0	35981	618.755	618.755
49.07396	0	1192	18.113	18.113	0	1729	26.94015	26.94015	0	2723	41.63873	41.63873	0	1002	15.3807	15.3807	0	68	0.8586	0.8586	0	15000	230.25	230.25
80.0264	0	1463	43.2344	43.2344	0	1379	39.6888	39.6888	0	1129	33.4184	33.4184	0	642	19.1808	19.1808	0	95	1.628	1.628	0	12600	370	370
23.6	0	230	17	17	0	200	20.4	20.4	0	480	27.2	27.2	0	280	13.6	13.6	0	100	6.8	6.8	0	2500	170	170
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
153.89535	0	2984	75.4474	75.4474	0	5407	148.63585	148.63585	0	6254	102.44715	102.44715	0	1860	48.1615	48.1615	0	251	9.2876	9.2876	0	30000	770.25	770.25
58.666	0	11329	33.9882	33.9882	0	8880	26.5941	26.5941	0	13731	41.19315	41.19315	0	8330	24.99135	24.99135	0	1121	3.3636	3.3636	0	80645	241.9341	241.9341
58.666	0	11329	33.9882	33.9882	0	8880	26.5941	26.5941	0	13731	41.19315	41.19315	0	8330	24.99135	24.99135	0	1121	3.3636	3.3636	0	80645	241.9341	241.9341
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
71.514	0	23862	60.373	60.373	0	23636	33.4529	33.4529	0	27414	56.121	56.121	0	25404	38.106	38.106	0	13136	15.204	15.204	0	238338	357.504	357.504
71.514	0	23862	60.373	60.373	0	23636	33.4529	33.4529	0	27414	56.121	56.121	0	25404	38.106	38.106	0	13136	15.204	15.204	0	238338	357.504	357.504
13.625	0	1747	13.1025	13.1025	0	990	7.425	7.425	0	908	6.81	6.81	0	2007	15.0525	15.0525	0	208	1.56	1.56	0	9600	73.5	73.5
13.625	0	1747	13.1025	13.1025	0	990	7.425	7.425	0	908	6.81	6.81	0	2007	15.0525	15.0525	0	208	1.56	1.56	0	9600	73.5	73.5
0	0	1	6	6	0	1	6	6	0	1	6	6	0	1	6	6	0	1	6	6	0	9	54	54
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	160	160
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
399.27	0	17	51	51	0	17	51	51	236.72	17	51	286.72	0	17	51	51	0	17	51	51	681.08	160	480	1161.08
20	23.4	0	0	23.4	14.6	0	0	14.6	27.6	0	0	27.6	9.4	0	0	9.4	0	0	0	0	122	0	0	122
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
545.27	23.4	18	57	80.4	14.6	18	57	71.6	263.32	18	57	320.32	9.4	18	57	66.4	0	18	57	57	803.08	172	594	1497.08
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0.4	0.4

State:

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

Total	West				South West				South				East				New Delhi				Grand Total			
	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total	Spill over for 2006-07	Fresh Outlay		Total
Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Fin
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0.4	0.4
36	0	397	19.85	19.85	0	384	19.2	19.2	0	464	23.2	23.2	0	352	17.6	17.6	0	105	5.25	5.25	0	3179	158.95	158.95
36	0	397	19.85	19.85	0	384	19.2	19.2	0	464	23.2	23.2	0	352	17.6	17.6	0	105	5.25	5.25	0	3179	158.95	158.95
10.38	0	290	5.8	5.8	0	276	5.52	5.52	0	338	6.76	6.76	0	268	5.36	5.36	0	78	1.56	1.56	0	2425	48.5	48.5
[illegible]	0	142	2.84	2.84	0	150	3	3	0	146	2.92	2.92	0	120	2.4	2.4	0	62	1.24	1.24	0	1186	23.72	23.72
14.86	0	432	8.64	8.64	0	426	8.52	8.52	0	484	9.68	9.68	0	388	7.76	7.76	[illegible]	140	2.8	2.8	0	3611	72.22	72.22
10.402	0	432	6.048	6.048	0	426	5.964	5.964	0	484	6.776	6.776	0	388	5.432	5.432	0	140	1.96	1.96	0	3611	50.554	50.554
10.402	0	432	6.048	6.048	0	426	5.964	5.964	0	484	6.776	6.776	0	388	5.432	5.432	0	140	1.96	1.96	0	3611	50.554	50.554
28.02	0	0	11.675	11.675	0	0	14.01	14.01	0	0	23.35	23.35	0	[illegible]	10.274	10.274	0	0	4.203	4.203	0	0	124.43682	124.43682
28.02	0	0	11.675	11.675	0	0	14.01	14.01	0	0	23.35	23.35	0	0	10.274	10.274	0	[illegible]	4.203	4.203	0	0	124.43682	124.43682
15	0	0	15	15	0	0	15	15	0	0	15	15	0	0	15	15	0	0	15	15	0	0	135	135
[illegible]	0	0	15	15	0	0	15	15	0	0	15	15	0	0	15	15	0	0	15	15	0	0	135	135
5	0	0	5	5	0	0	5	5	0	0	5	5	0	0	5	5	0	0	5	5	0	0	45	45
15	0	0	15	15	0	0	15	15	0	0	15	15	0	0	15	15	0	0	15	15	0	0	135	135
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50	0	0	50	50	0	0	50	50	0	0	50	50	0	0	50	50	0	0	50	50	0	0	450	450
0.9492	0	944	0.5664	0.5664	0	908	0.5448	0.5448	0	1064	0.6384	0.6384	0	840	0.504	0.504	0	316	0.1896	0.1896	0	7798	4.6788	4.6788
0.9492	0	944	0.5664	0.5664	0	908	0.5448	0.5448	0	1064	0.6384	0.6384	0	840	0.504	0.504	0	316	0.1896	0.1896	0	7798	4.6788	4.6788
1255.5836	23.4	0	513.9965	537.3965	14.6	0	536.26535	550.86535	263.32	0	565.9647	829.2847	4.4	0	423.42535	427.82535	0	0	197.1408	197.1408	803.08	0	4356.2367	5159.3167

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2007-08

S.No	Name of District	Category						Physical Items Approved																	
								Civil Works (Fresh)			New Schools			Teachers			Free Text Books	No. of Disabled Children Covered	No. of OSC children covered under				Total Fresh financial outlay of SSA Excluding NPEGEL	Fresh NPEGEL Allocation (Fin.)	No of KGBV (Phy.)
		ST	SC	Minority areas>20%	OOSC	Infrastructure gap	Gender Gap	New LP (inc. building less)	New UP (inc. building less)	ACR	EGS to PS	PS	UPS	New Teachers for new schools	Addl. Tech against excess enrolment	Tech Trg (in service)			EGS	RBC	NRBC	Others			
1	North East			1				1	0	24	0	1	0	2		6429	31994	1026					701.82		
2	Central Delhi			1				0	0	17	0	0	0	0		3031	13852	500					296.89		
	Total No.of Catagorywise SFDs							1	0	41	0	1	0	2	0	9460	45846	1526	0	0	0	0	998.70	0	0
	State's Total							4	0	100	6	4	0	8	0	50253	238336	9800					5159.32	0	0
	% w.r.t. Approvals for the whole state							25.00		25.63		25.00		25.00		18.82	19.24	15.57	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	19.36	#DIV/0!	#DIV/0!
		Catagerywise Total and % against state allocation					ST Total																		
							% ST allocation																		
							SC Total																		
							% SC allocation																		
							Minority Total																		
							% Min allocation																		
							OOSC Total																		
							% OOSC allocation																		
							Infrastructure Gap Total																		
							% Inf. allocation																		
							Gender Gap total																		
							% Gender allocation																		

Allocation in Quality Heads

S.No.	Quality Heads	Amount (Rs.in lakhs)
1	Teacher's Salary	12.60
2	Teacher's Grant	251.27
3	Teacher's Training	818.76
4	Remedial teaching	241 934
5	BRC	22.365
6	CRC	252.82
7	Free Text Books	357.50
8	School Grant	72 220
9	REMS	50 55
10	Innovative Activities (CAL and Specific quality related inputs for SC/ST/Girls)	270.000
11	NPEGEL	0.000
12	Any funds out of Project Management or State Component which are being provided for quality aspect	0
13	TLE for new schools	0 400
	Total of Quality heads	**2350.4211**
	Total Budget	5234.32
	% of Quality head	44.90

Sarva Shiksha Abhiyan
Annual Work Plan and Budget - State

(Rs. in lakhs)

State Component Plan

S.No.	Activity	2006-2007						Proposal 2007-2008			Recommendation 2007-2008		
		PAB Approval		Achievement				Fresh Proposal			Fresh Proposal		
		Phy.	Fin	Phy.	Fin.	Phy (%)	Fin.(%)	Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
1	Managament Cost												
1.01							#DIV/0!			50.00			50.00
1.02							#DIV/0!						
	Subtotal		0.00		0.00		#DIV/0!			50.00			
2	Research , Evaluation, Monitoring and Suprevision												
2.01							#DIV/0!						
	Subtotal		0.00		0.00		#DIV/0!			0.00			
	Total		0.00		0.00		#DIV/0!			50.00			50.00

(Rs. In lacks)

S.No.	Head	Total Proposals			Total Recommended Amount		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	SSA	1061.30	5264.09	6325.38	828.08	4406.24	5234.32
2	NPEGEL	NA	NA		NA	NA	
3	KGBV	NA	NA		NA	NA	
	Total	**1061.30**	**5264.09**	**6325.38**	**828.08**	**4406.24**	**5234.32**

Recurring Expenditure

S.No.	Interventions	Amount (Rs. In lakhs)
1	Teachers Salary	12.60
2	School Grant	72.22
3	Teachers Grant	251.27
4	Repaire & maintenance	158.95
5	Staff Salary	0.00
6	BRC Salary,contigency, Meeting, TLM	22.37
7	CRC Salary,contigency, Meeting, TLM	252 82
8	Text Book	357.50
9	In Service Teacher training	703 54
10	Community Training	4.68
	Total	**1835.95**

Total State Budget (inclu spill over)	5234 32
	35.08

Allocation in Quality Heads

S.No.	Quality Heads	Amount (Rs.in lakhs)
1	Teacher's Salary	12.60
2	Teacher's Grant	251.27
3	Teacher's Training	818.76
4	Remedial teaching	241.934
5	BRC	22.365
6	CRC	252.82
7	Free Text Books	357.50
8	School Grant	72.220
9	REMS	50.55
10	Innovative Activities (CAL and Specific quality related inputs for SC/ST/Girls)	270.000
11	NPEGEL	0.000
12	Any funds out of Project Management or State Component which are being provided for quality aspect	0
13	TLE for new schools	0.400
	Total of Quality heads	**2350.4211**
	Total Budget	5234 32
	% of Quality head	44.90

GOA

Minutes of the 95th meeting of Project Approval Board held on 18th April 2007 to consider Annual Work Plan & Budget (AWP&B) for 2007 - 08 of Goa

The 95th PAB meeting was held on 18th April 2007 under the Chairmanship of Shri Champak Chatterji, Secretary (EE&L) to consider *inter-alia* the Annual Work Plan & Budget – 2007 - 08, of Goa.

2. The list of participants who attended the meeting is given in Annexure-I.

3. **State Presentation**

At the outset, Shri Udipta Ray, Education Secretary, Goa conveyed the Government of Goa's commitment to provide 50% of the state share for 2007-08. He briefed the PAB about the recent initiatives of the State under SSA through curriculum and textbook renewal in line with the NCF 2005 and the NCERT's new textbooks with their contextualization, operationalisation of BRCs and CRCs, good impact of teacher training for effective use of textbooks, active role of PTAs and effective remedial teaching programme. He also highlighted the following initiatives of the State and assured that the State would be able to achieve the targets related to UEE in the stipulated time.

- ⇨ The State promotes free Education up to Class XII along with a number of incentives to SC, ST and Girl students.
- ⇨ The Compulsory Education Act of the State has been operational since 1995, which provides for penalty to be imposed on parents to the tune of Rs. 100/- if they fail to send their children regularly to school. For its effective implementation Inspectors and Supervisors in each block have been entrusted with the task of motivating parents to send their children to school.
- ⇨ The State has taken specific initiatives in the past for promoting UEE, which include:
  - free textbooks and notebooks to all Government Primary School children besides economically backward students of the Upper Primary or Middle School stage.
  - Supply of uniforms and raincoats to EBC students to enable them to attend school regularly in the rainy season.
  - Free bicycles given to all SC/ST girl students who have passed VII standard and are studying in class VIII to facilitate their further studies as well as to develop self esteem and self reliance.

- Award of Incentive Scholarships to meritorious students. 125 deserving studentts irrespective of the income groups to which they belong are selected after appearing for the Incentive Scholarship Examination at the end of Std. IV. They are given an incentive of Rs. 400/- per annum for continuing their studies up to Std. X.
- The Scheduled Caste population of the State comprise only 2% of the total population. Under scheme of Opportunity Cost a cash incentive is given to SC/ST parents @ Rs. 500/- per annum per child for parents whose children study in Std. I-IV and Rs 750/- per annum for those children who are in Stds. V -VII.
- A cash incentive of Rs. 1000/- to all SC/ST/OBC girl students in the form of fix deposit on passing standard V, VI and VII whose family income is less than Rs. 1.00 lakh.

⇨ A significant aspect of Goa is that the attendance rate, completion rate and transition rate in the State is nearly 100 %

⇨ Presently the drop out rate at the primary level is 0.37 and at the upper primary level it is 4 95. The State aims to bring it down to zero during 2007-08.

⇨ The PTR both Primary and Upper Primary level is 25: 1 and 32:1 respectively

⇨ Goa has 360 School complexes, which are striving for quality improvement for a number of years. The elementary schools organize a number of teaching learning activities under the leadership of lead school (i.e. secondary school) with cooperation and co-ordination of teachers of secondary schools and Primary schools manpower as well as material help children to achieve minimum levels of learning (MLL). Out of these, 180 School Complexes are being used as CRCs along with 11 BRCs.

Quality initiatives

⇨ The learning achievement of the students is a matter of concern and the State would like to work upon it for further advancement. The State has initiated the following to improve quality of education:-

- Accreditation of government and aided schools. The Directorate of Education has entered into the MoU with Bharatiya Jain Sanghathana (BJS) and NGO from Pune for introducing the system accreditation of the Government as well as aided schools. This accreditation is carried out in a complex matrix of 256 norms against which each of the school is adjudged by the monitoring team consisting of experts from BJS and representative from the schools and PTA. They will identify the strengths and weaknesses of each school against the above norms and accordingly each school is given grading.

- *Achievement test for class IV and VII*: The State has taken the initiative in administering the achievement test for Class IV and VII for bench marking the achievement level of the students. This test has been conducted for all students of class IV and VII across the State. The Evaluation of the test papers is carried out in centralized taluka level centers and consolidated at the district and state level respectively.
- *Upgradation of SIE to SCERT*: The State Institute of Education has been upgraded to SCERT in November 2006. This is done with clear objective to shoulder the additional responsibilities for improving the quality of education in the state of Goa.
- Revision of curriculum to introduce competency based teaching in classes I to IV, revision of curriculum for classes V to VII, Programme of Mass Orientation to School Teachers (PMOST) for both government and private sectors, school complex activities etc. The school complex activities are considered to be one of the best practices in India Report by NGOs 2005-06

⇨ The State has undertaken the household survey and the data is being consolidated for finding the exact number of out of school children, children with special needs and other related information.

⇨ The State has constituted VECs at the village level and is in the process of operationalizing them

⇨ The State has maintained its expenditure level for elementary education since 1999-2000 as desired under Sarva Shiksha Abhiyan.

4. **Gist of State's proposals for 2007-08**

⇨ In the absence of findings of the recently undertaken household survey it is not possible to have a clear picture about the number of out of school children. The State has projected the number to be 3850. For these children the State has proposed 1 mobile school (@Rs. 8 lakhs per school), residential and non-residential bridge courses, etc.

⇨ 10 new primary schools and 10 new upper primary schools.

⇨ Teachers Salary for 590 teachers (30 new primary teachers, 20 new upper primary teachers, 361 additional teachers (on contract in 361 single teachers schools), and recurring salary for 179 teachers recruited during 2006 – 07)

⇨ Teacher grant for 3342 primary teachers and 2872 upper primary teachers.

⇨ School Grant for 1135 primary schools and 432 upper primary schools.

⇨ Teaching Learning Equipment for 20 new schools to be opened

- 20 days annual in-service teacher training for 6164 regular teachers, 30 days inductioon training for 411 newly recruited teachers, 3 days annual in-service training for 422 Schoool Head masters and 5 days training for 210 resource group members at BRCs, CRCs, etc.
- Health cards @ Rs. 75 to cover all students of standard I to IV as part of School Healtlth Programme.
- Maintenance Grant for 1079 schools.
- Research & Evaluation grant for 1567 schools.
- For remedial teaching the State proposed for 8629 children in classes V to VIII. Similarly tlthe State proposed for remedial teaching at the primary level (Classes I to IV) for 7053 childrenn.
- Free Text Book for 67004 girls including SC and ST children studying in government aidded schools.
- TA/DA, meeting etc. for 77 resource persons in the 11 Block Resource Centres.
- TA/DA, meeting etc. for 900 resource persons in the 180 Cluster Resource Centers.
- Civil Works activities including 91 additional classrooms, 68 toilet facilities for girls, 2211 boundary walls, 63 electrification, 25 child – friendly elements. The State also proposed 1for major repair in 50 primary and 10 upper primary schools.
- Intervention for 2500 Children with special needs.
- Training of 8698 Community Members.
- The State also proposed for grants for establishing SIEMAT, support for innovative activitties including ECCE, education of girls, education of SC/ ST children and computer educaticon. For computer aided learning to students studying in upper primary schools, the Sttate proposes to appoint computer teachers on part-time basis on payment of monthly honorarium of Rs. 2000 per month.

The total outlay proposed for 2007-08 was Rs. 2473.13 lakh, which included a freesh allocation of Rs 1501.39 lakh and a spill over of Rs. 299.06 lakh.

5 **Outlay not approved**

The following activities proposed by the State were not allowed for the reasons indicaated as under:-

(i) 10 new primary and 10 new upper primary school were not approved as on probingg, it was found that the State proposes to run them as grant-in-aid schools through NGOs which is not admissible under SSA guidelines.

Also, the eight new primary schools sanctioned as building less schools last year were reported by SPD, Goa to be schools run by NGOs who provide the school infrastructure but teacher is paid @ Rs. 9000/- (consolidated) and other facility to schools and children like TLE, TLM, textbooks, teacher grant etc. was funded through SSA. The five new schools reported to be opened in 2006-07 were Zuari Nagar Ambedkar Sansthan (taluka Murmgao), Indira Nagar Chimbel (taluka Tiswadi), Tisk Usgao (taluka Ponda), Damandem Tivim (taluka Bardez), Jyot Day Care Margao (taluka Salcete). This was found to be in violation of SSA guidelines as the SSA norms do not fund setting up of grant in aid schools.

However, looking at the fact that the 5 schools already opened last year are catering to "Hardest to reach" out of school children, the SPD, Goa was advised that these "schools" be funded from AIE component of SSA which has a ceiling of Rs. 3000/- per child and the unit wise funding pattern for these five schools should be developed and got approved by the next EC meeting of SSA, Goa.

Based on the approved funding pattern 10 more AIE centers could be opened to reach out to such out of school children as are still left and need to be mopped up during 2007-08.

The SPD, Goa informed that for the "Hardest to reach" children, the State Government had entered into an MOU with the NGOs which is renewed every 10 months. SPD, Goa was advised that the Terms of Reference could be reviewed so that the SSA norms of Rs. 3000 per child (maximum) for AIE, are not violated.

The following 10 AIE centers to be run by NGOs in 2007-08 for out of school children, were then proposed by SPD, SSA, Goa:-

(i) Purnaarvasan Sal (Bicholim North - taluka/district)
(ii) Pivamol Gaondongari (Canacona South taluka/district)
(iii) Near Margao Railway Station, Margao (Salcete South- taluka/district)
(iv) Baina, Vasco (Mormugao South- taluka/district)
(v) Gandhinagar, Vasco (Mormugao South- taluka/district)
(vi) Mangor Hill, Vasco (Mormugao South- taluka/district)
(vii) Jetty Vasco (Mormugao South- taluka/district)
(viii) Near Primary Health Centre Sankhalim (Sattari North- taluka/district)
(ix) Muslimwada, Bicholim (Bicholim North - taluka/district)
(x) Valpoi (Sattari North - taluka/district)

As for the proposal for 10 new upper primary schools, the SPD informed that the State proposes to upgrade existing primary schools in a phased manner, by adding one class roonm and teacher every year i.e. Class V in 2007-08; Class VI in 2008-09 and Class VII in 2009-10. It was clarified that SSA provides three teachers for entire upper primary school and thus the State would be sanctioned only one teacher for each additional upper primary class added inn the upgraded school. The SPD, Goa expressed difficulty in accepting this and requested the GOI that the proposal for upgradation of 10 new upper primary school may be dropped.

(i) Proposal of the State for establishment of SIEMAT was not allowed by the PAB. The State authorities were advised to develop a detailed plan of action for SIEMAT and obtained approval of the State Cabinet for establishment and sustainability of the institution under State Government. Inputs from NUEPA should also be obtained on the proposal.

(ii) Additional teachers as proposed by the State were not approved as the PTR of the State is 25:1 at primary level and 32: 1 at upper primary level. PAB advised the State to rationalize the positioning of teachers.

(iii) Health cards to cover all children studying in classes I to IV was not approved The State was advised to explore convergence with the National Rural Health scheme.

6. Fact Sheet

Fact sheet of the State with educational indicators is given in **Annexure- II**

7. PAB Approvals

After detailed discussion, the PAB *inter-alia* approved the following interventions for Goa for 2007-08 under SSA:

(i) Teachers salary recurring (Rs. 211.25 lakh)

An amount of Rs. 211.25 lakh was approved as recurring salary for 169 primary teachers..

(ii) Teacher Grant (Rs. 30.67 lakh)

Teachers' grant for 3310 primary school teachers and 2824 upper primary schooll teachers.

(iii) Teachers Training (Rs. 92.41 lakh)

Training for teachers was approved as under:

(Rs in Lakh)

Nature of training	*No of teachers*	*Outlay*
In-service training	6154	86.16
Induction training for new recruits/trained teachers of the State Government	331	4.63
3 days Head Masters training*	422	0.89
Others (DRG/BRG/CRG)*	210	0.74
Total	**7117**	**92.42**

** Not included in 20 days in-service training*

(iv) Out of school strategies (Rs. 49.79 lakh)

The following interventions were approved for 1385 out of school children as detailed below: -

(i) *(Rs. in lakh)*

S. No.	Strategies	Unit Cost	No. of children covered	Financial outlay
1	Residential Bridge Course	Rs. 6800 *per child per annum*	400	19 64
2	Non residential Bridge Course for 8 months	Rs. 3000 *per child per annum*	1480	12.10
3	Mobile school	-	1	8 00
4	AIE Center	Rs. 3000 per child per annum	335	10 05
	Total		**2216**	**49.79**

(v) Remedial Teaching (Rs. 17.41 lakh)

Remedial teaching for 4169 primary and 147 upper primary children

(vi) Free textbooks (Rs. 100.51 lakh)

Free textbooks were approved for 20623 primary and 46381 upper primary children (SC, ST and girls) studying in government aided schools where no fees is being charged by the school.

(vii) IED (Rs. 30.00 lakh)

Inclusive education for 2500 CWSN at a unit cost of Rs.1200/- per child.

(viii) **Civil Works (Rs. 510.82 lakh)**

A spill over of Rs. 359.42 lakh was approved for completion of activities approvedl for the year 2006-07 including 2005-06 only. A fresh outlay of Rs. 151.40 lakh was approved for civil works for 2007-08 for 91 additional classrooms, 68 separate girls toilet, 17 boundary walls, and 25 child friendly elements. Head master rooms were not considered.

(ix) **School Grant (Rs. 30.70 lakh)**

School grant for 1109 primary schools and 426 upper primary schools

(x) **Research, Evaluation Monitoring and Supervision (Rs. 21.94 Lakh)**

An amount of Rs. 21.94 lakhs was approved for REMS. Health cards were not considered.

(xi) **Innovative Activities (Rs. 99.60 lakh)**

Innovative activities for ECCE (Rs. 9.67 lakh), girls education (Rs. 21.00 lakh), SC, ST children (Rs. 30.12 lakh), Computer education (Rs. 30.00 lakhs), and other (computer education, model primary Rs. 8.82 lakh),

(xii) **Community Training (Rs. 5.22 lakh)**

Community training for 8698 community leaders

(xiii) **Quality interventions**

A total outlay of Rs. 797.57 lakhs was approved for Quality interventions (47.47% of total budget) .

(Rs. in lakhs)

1	Teachers' Salary	211.25
2	Teacher Grant	30.67
3	BRC	52.09
4	CRC	240.59
5	Teachers' Training	92.41
6	Remedial Teaching	17.41
7	Free Textbooks	100.51
8	School Grant	30.70
9	REMS	21.94
	TOTAL	**797.57**

8. PAB observations

- Keeping in view the good progress of the State during 2006-07 the PAB encouraged the State to strengthen the BRCs, CRCs, teacher training, classroom processes including remedial teaching to enhance the learning achievement of students at steady pace.
- There is a huge differential gap in drop out rates of general category and SC children at both primary and elementary level in Goa as under;

	General	SC
Primary level	2.43	56.10
Elementary Level	6.90	65.72

Source : SES 2004-05

- The PTR was 1:25 in 2005-06. However, the "Flash Statistics" 2005-06 published by NUEPA (page 5) indicates that 31.52% of the schools had only one teacher in place. Rationalization of teachers is required The State explained that there are some problems in posting the teachers in hilly areas which will be resolved soon. PAB also advised the State to send correct data in DISE format for a true reflection of its school statistics.
- The flash statistics indicates that 17% of the schools do not have even a single blackboard. The State assured to look into the matter.
- There is no MIS infrastructure at the state level. DISE data is available only for one year i.e. 2005-06 which constrains development of time series data for estimation of promotion rate, repetition rate and drop-out rate. The State assured that the total MIS infrastructure at both the State and district levels would be put into place by July end.

9. Commitments

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

(i) The State will ensure that all out of school children are in school by the new academic session starting from May, 2007.

(ii) The State will ensure strengthening of Resource Group both at CRC and BRC level.

(iii) The State will commission a study for tracking the attendance of students and teachers in schools to cover the academic session 2007-08 and share results with Government of India by 15th January, 2008.

(iv) The State will explore convergence with National Rural Health scheme for providding health cards to children studying in classes 1to IV in all schools.

(v) All civil works presently being done by PWD will be done through VECs once theyy are fully operational and Sarpanch are in place.

(vi) All pending civil work activities will be completed by end of the year 2007-08.

(vii) All CRCs will be made fully operational by July, 2007.

(viii) All existing vacancies (39%) against SSA programme posts at District and cluster level will be filled up by September,2007.

(ix) The State for will devise focused strategy to ensure greater participation of SC childreen in school.

(x) The State will develop a Quality Improvement programme and share it with Governmment of India by July 2007.

(xi) Quarterly pupil evaluation outcomes to be measured and reported in NCERT Monitoring Tools by July'07

(xii) The State should ensure enhancement measured of achievement levels of childreen of class V by 20%.

(xiii) Teacher accountability systems and mechanisms to be reexamined and redesignded to ensure

a. increments and promotions are contingent on (i) discernable and meaasured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation, and girl child frieendly, remove caste/community basis in classrooms and which lead to overall increaase in class learning achievement scores,

b. teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels,

c. Village Education Committee/PTAs/SDMC's etc. or equivalent bodies bye laww/rules to be amended to include specific classes to monitor teacher attendance; assesssment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of chilldren's report card, class work home work with parents; school functions held in which community/parents participated; occasions when parents/local community members/local women's groups must assist the school in distribution off free-

textbooks, scholarships and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc., and

d. a system for recording teacher attendance with inputs from the community and the Block/district education officials.

(xiv) The State will ensure that there are no single teacher schools and no schools without blackboards after 2007-08.

10. **The PAB approved the AWP&B of Goa for 2007-08 for a total outlay of Rs. 1679.86 of which Rs. 1303.40 lakh is fresh outlay and Rs. 359.42 lakh is the spill over.**

The State has budgeted Rs. 4 crores as State share for Sarva Shiksha Abhiyan in 2007-08. State will need to provide Rs. 4.40 crore in the supplementary budget to honour its 50% state share.

The detailed State summary of costing of AWP&B 2007-08 and district-wise and intervention-wise allocation of outlay are given in **Annexure-III** and **Annexure-IV** respectively.

11. It was directed that the State should also satisfy the following conditions to avail of SSA funds.

a) The State Government should give a written commitment for timely meeting of its share of the SSA outlay on 50:50 basis.

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 work, maintenance grants, school grants and other such expenditure, which has to be incurred only through these bodies as per SSA norms and should be utilized within one month of its release

f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second installment. The contribution of 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 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 State SSA Mission has to go for rationalization in the posting of teachers and new teachers should be deployed in the Tribal areas.

j) The State SSA Mission, would constitute State-level Grant-in-Aid Committee with two representatives of Central Government as given in Annexure-VII to Hand Book for Education Guarantee Scheme (EGS) and Alternative & Innovative Education (AIE). All the cases/proposals from NGOs to run EGS/AIE centers would be placed before the said State-level Grant-in-Aid Committee and the project would be given only to those NGOs, whose proposals have been recommended by the State level GIAC.

k) The State SSA 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 State SSA Mission, has also to give an undertaking that this money would not be utilized for supplementing other schemes of any other Department of the Government for the education of girl child. However, it could be used for those extra initiatives, which are otherwise not provided under other scheme.

The meeting concluded with a Vote of thanks to the Chair

LIST OF ATTENDANCE OF 95TH MEETING OF THE PROJECT APPROVAL BOARD HELD ON 18TH APRIL 2007 AT SHASTRI BHAVAN, NEW DELH

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
4. Dr. (Mrs.) Sharad Sinha, Dy. Secretary, NCTE, New Delhi
5. Shri Kanchan, Lecturer, DEE, NCERT, New Delhi
6. Shri K. Mishra, SO, M/o WCD, New Delhi
7. Shri S.C. Mehta, Sr. Consultant, SSA, DEE, NCERT, New Delhi
8. Shri Vaishy Virendra, ADPO, Education Office, Daman & Diu
9. Shri V.D. Kusoorkar, DPO, Education Deptt., Daman & Diu
10. Shri Prakash Patil, Coordinator, Education Deptt., Daman & Diu
11. Shri V J. Bamania, GPST, Education Office, Daman & Diu
12. Shri M B. Solanki, CRC, Education Office, Daman & Diu
13. Shri S.P. Patel, BRCC, Distt. Panchayat Edn., Dadra & Nagar Haveli
14. Shri D.B. Rathod, CRCC, Distt. Panchayat, Dadra & Nagar, Haveli
15. Shri Prakash Parmar, Education Officer (SSA), Dadra & Nagar Haveli
16. Shri S.C. Patnaik, Secretary (School Edn.), Orissa
17. Shri D.K. Singh, SPD, OPEPA, Orissa
18. Shri Pravat Kumar Mishra, Asstt. Director (MIS), OPEPA, Orissa
19. Shri Dipak Ray, Assistant Director, OPEPA, SSA, Orissa
20. Shri Ashok Pattnaik, Planning Coordinator, OPEPA, SSA, Orissa
21. Dr. P K Acharya, Reader, NKC Centre, Orissa
22. Shri Jagat Mohan Sardar, Sikhya Soudh Unit-5, Bhubaneswar, Orissa
23. Shri Narendra Kawde, SPD, Maharashtra
24. Shri R.V. Shahade, Chief Enginer (Project), MPSP, Maharashtra
25. Shri N H. Waghamare, Account Officer, MPSP, Maharashtra
26. Shri M.V. Bhokare, Project Engg., MPSP, Maharashtra
27. Shri Ajay N.K., S. Coordinator, MPSP, Mumbai, Maharashtra
28. Shri S.M. Khan, Consultant MPSP, MIEPA (SIEMAT), Maharashtra
29. Shri Abdul Basheer, Data Entry Operator, MPSP, Maharashtra
30. Prof. Hemlata Parashis, Professor, MI-SNDT University, Pune, Maharashtra
31. Ms. Prabha Allaxander, Jr. Prog. Officer, SSA, Karnataka

32. Shri Uddipta Ray, Secretary (Edn.), Goa
33. Shri L.M.T. Fernades, SPD, Goa
34. Shri Nagaraj G. Hannekeri, Dy. Div. Edn. (SSA), Goa
35. Ms. Neelam Rao, Director, MHRD
36. Ms. Anita Chauhan, DS, MHRD
37. Shri D.K. Gautam, DS, MHRD
38. Shri Papari Baruah, Sr. Consultant, TSG, Ed.CIL, N.E. Cell, Guwahati,
39. Shri Nisheeth Verma (ERP), Learning Niki Foundation
40. Shri A.A.C. Lal, ERP, A 19, Sector-19, Noida-201301
41. Shri M.K. Talukdar, Chief Consultant, TSG, Ed.CIL
42. Shri S.C. Goswami, Chief Consultant, TSG, Ed.CIL
43. Dr. S C. Gujaria, Sr. Consultant, TSG, Ed.CIL
44. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
45. Shri Ved Parkash, Sr Consultant, TSG, Ed.CIL
46. Dr. A. Chadha, Sr. Consultant, TSG, Ed.CIL
47. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
48. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
49. Shri O.P. Chaturvedi, Sr. Consultant, TSG, Ed.CIL
50. Ms. Amita Singla, Consultant, TSG, Ed.CIL
51. Shri Altab Khan, Consultant, TSG, Ed.CIL
52. Ms. Kiran Dogra, Consultant, TSG, Ed.CIL
53. Ms. Anamika Mehta, Consultant, TSG, Ed.CIL
54. Shri S.S. Patra, Consultant, TSG, Ed.CIL

FACT SHEET - Goa

No. of Districts: 2
No. of Blocks: 11
Total population: 1347668 (As per Census 2001)

No. of Clusters : 177
Literacy Rate : 82.01

Child Population- a. 6 -11 years: 85659

b. 11-14 years: 66777

% of children passing with 60%: Boys - 43.85%
Girls- 49.87%
Total – 46.86%

Educational Indicators

Enrolment at elementary level

Enrolment I-V			Enrolment VI - VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
46328	40635	86963	31240	24461	55701	7756	65096	142664

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	106.78	96.12	101.52	95.50	94.82	96.40	-4.46	5.52	0.37
UPS							1.99	8.08	4.95

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
100	100	100	100	100	100	100	100	100

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1339	2304	3643	1814	2242	4056	3153	4566	7699

	Target for 2006-07	Target Achieved	Target for 2007-08
1 Out of school children	2400	664	0
2. Dropout rate	2.43	0.37	0
3 Attendance rate	100	100	
Achievement level (As per NCERT Survey)	V std. (M %) EVS 35.60 Maths 30.48 Lang. 44.68	Analysis of the State's large scale learning achievement test is awaited	
4 UPE Index			
5 No of single teacher school	361	0	361
6 No of schools with PTR > 50		0.37	0
7. No of building less schools	40-50	0	0
8. No of disabled children to be enrolled	2340	House hold survey has been undertaken; Info awaited; The state aims to identify and support all the CWSN this year.	

Proposals for 2007-08

New Primary schools (including up-gradation)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
8	5	10 (including the pending three))
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
0	0	10

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed too be closed
Centers	Children	Centers	Children	0	0	0
0	0	0	0			

Sub-District Structures	
No. of BRCs	33
No. of URCs	0
No. of CRCs	177
Resource persons	

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	195	186	20	361
UPS	0	0	30	0

Teacher Training			
	Progress for last year		Proposal forr 2007 - 08
Type of training	No. of teachers	Duration of training	
a In service (Total teachers - 6314)	5567	6-10 days	6164
b Induction Trg (new recruits 556)	500	10 days	411
c Training for Untrained Teachers	0	0	0
d. Training of H. Ms	1615	2days	422
e. BRCs & CRCs Training	123	5days	210
Total			7207

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	0	0
2. Resdl Bridge course	55	1100
3. Non resdn Bridge Course	171	3420
4. Flexi Schools(Back to school camp)	150	3000
5. Mobile school	1	120
6. Remedial teaching	1120 + 132 = 1252	7053 (P) + 8629 (UP)
7. Other (specify)		
8 Direct admission		

IED

No. of children identified	No. of children to be enrolled
2500 (approximately)	House hold survey has been undertaken; Final info awaited; The state aims to identify and support all the CWSN this year.

Civil Works

Items	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	0	0	0
Additional Classrooms	136	11	91
Drinking Water	261	95	0
Toilets	455	37	68 for girls
Major repairs	0	0	96

REMS

Research	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
	Achievement test was conducted across the State for Std IV & VII; Govt College Professors have been assigned to carry out short research studies on learning achievement against SSA Goals **Total Two studies:** One on Learning Achievement; another on Effectiveness of SSA	**Three** 1. Learning achievement test for class I, III and VI 2. Institutional evaluation and grading 3. Effectiveness of innovative activities on health and environment

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
1612	31240	1612	34000

Girls Education

Progress for 2006-07	Proposal for 2007-08
30.00 Lakhs	21.12 lakhs

SC/ST

Financial Progress for 2006-07	Financial Proposal for 2007-08
30.00	30.00 lakhs

CAL

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
251	41000	356	61000

Community Mobilization

No. of members	Progress	Proposal
No. of VECs	2428	5564
No. of SMCs/ PTA/ MTA	3084	3134
No. of community members to be trained	Nil	8698

NPEGEL

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
N.A	N.A	N.A	N.A	N.A
N.A	N.A	N.A	N.A	N.A

KGBV

Sanctioned	Operational	No. of Students
N.A	N.A	N.A

Name of the State :Goa.

(Rs. In Lakhs)

S.No.	Activity	[illegible]						Proposal for 2007-08					Sanctions 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Sanctions			Total Sanctions	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	New Schools																	
1.01	Upgradation of EGS to PS	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
1.02	PS	8	0.00	5	0.00			0.00		10	0.00	0.00	0.00	0	0	0.00	0.00	new Aided schools not recommended
1.03	UPS	0	0.00	0	0.00			0.00		10	0.00	0.00	0.00	0	0	0.00	0.00	new Aided schools not recommended
	Sub Total	8	0.00	5	0.00			0.00		20	0.00	0.00	0.00		0	0.00	0.00	
2	New Teachers Salary (PS)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
2.01	Primary Teachers (Regular)	16	4.80	5	1.17	31%	24%	0.00	1.2500	20	25.00	25.00	0.00	2		0.00	0.00	new Aided schools not recommended
2.02	Primary Teachers (Para)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00			0.00	1.5000	30	45.00	45.00	0.00	3	0	0.00	0.00	new Aided schools not recommended
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
	Add.Teacher against PTR	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
2.10	Teachers under OBB	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
2.11	New Others	0	0.00	0	0.00			0.00	0.4800	361	173.28	173.28	0.00	1	0	0.00	0.00	PTR is 1:25 Hence not recommended
	Teachers Salary (Recurring)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
2.12	Primary Teachers (Regular)	179	205.85	179	207.79	100%	101%	0.00	1.2500	179	223.75	223.75	0.00	3	169	211.25	211.25	
2.13	Primary Teachers (Para)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
2.14	UP Teachers (Regular)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
2.15	UP Teachers (Para)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
2.16	UP Teachers - Head Master	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
2.21	Teachers under OBB	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
2.22	Others (Recurring)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
	Sub Total	211	210.65	179	208.96			0.00	4.4800	0	467.03	467.03	0.00	9	0	211.25	211.25	
3	Teachers Grant	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
3.01	Primary Teachers	4129	20.65	4129	20.65	100%	100%	0.00	0.0050	3342	16.71	16.71	0.00	0	3310	16.55	16.55	
3.02	Upper Primary Teachers	3199	16.00	3199	16.00	100%	100%	0.00	0.0050	2872	14.36	14.36	0.00	0	2824	14.12	14.12	
	Sub Total	7328	36.65	7328	36.65			0.00	0.0100	0	31.07	31.07	0.00	0	0	13.63	30.67	
4	Block Resource Centre	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
4.01	Salary of Resource Persons	33	46.33	33	33.64	100%	73%	0.00	1.5000	33	49.50	49.50	0.00	3	33	49.50	49.50	
4.02	Furniture Grant	11	11.00	11	11.00	100%	100%	0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
4.03	Contingency Grant	11	1.38	11	1.10	100%	80%	0.00	0.1250	11	1.38	1.38	0.00	0	11	1.38	1.38	
4.04	Meeting, TA	11	0.66	11	0.41	100%	[illegible]	0.00	0.0600	11	0.66	0.66	0.00	0	11	0.66	0.66	
4.05	TLM Grant	11	0.55	10	0.55	[illegible]	100%	0.00	0.0500	11	0.55	0.55	0.00	0	11	0.55	0.55	
	Sub Total	77	59.92	76	46.70			0.00	1.7350	0	52.09	52.09	0.00	3	0	52.09	52.09	

Name of the State :Goa.

(Rs. In Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Sanctions 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Sanctions			Total Sanctions	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
5	Cluster Resource Centres	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
5.01	Salary of Resource Persons	180	207.02	90	22.27	50%	11%	0.00	1.2500	177	221.25	221.25	0.00	3	177	221.25	221.25	
5.02	Furniture Grant	180	18.00	88	8.80	49%	49%	0.00	0.1000	89	8.90	8.90	0.00	0	89	8.90	8.90	
5.03	Contingency Grant	180	4.50	90	2.76	50%	61%	0.00	0.0250	177	4.43	4.43	0.00	0	177	4.43	4.43	
5.04	Meeting, TA	180	4.32	90	0.72	50%	17%	0.00	0.0240	177	4.25	4.25	0.00	0	177	4.25	4.25	
5.05	TLM Grant	180	1.80	88	0.88	49%	49%	0.00	0.0100	177	1.77	1.77	0.00	0	177	1.77	1.77	
	Sub Total	900	235.64	446	35.43			0.00	1.4090	0	240.59	240.59	0.00	3	0	240.59	240.59	
6	Teachers Training	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
6.01	In-service	6314	331.27	5567	178.32	88%	54%	0.00	0.0140	6154	86.30	86.30	0.00	0	6154	86.16	86.16	
6.02	Induction training for Newly Recruit Trained Teachers	556	3.89	500	3.50	90%	90%	0.00	0.0140	411	5.75	5.75	0.00	0	331	4.63	4.63	new Aided schools not recommended
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
6.04	Distance Education	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
6.06	Headmasters Training (3 days)	1615	3.39	1615	2.26			0.00	0.0021	422	0.89	0.89	0.00	0	422	0.89	0.89	
6.05	Other (DRG/BRG/CRG)	213	0.75	123	0.43	57%	57%	0.00	0.0035	210	0.74	0.74	0.00	0	210	0.74	0.74	
	Sub Total	8698	339.30	7805	184.51			0.00	0.0336	0	93.67	93.67	0.00	0	0	92.41	92.41	
7	Interventions for out of School Children	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
7.01	EGS Centre (P)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
7.02	EGS Centre (UP)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
7.03	Residential Bridge Course	0	0.00	0	0.00			0.00	1.3600	20	27.20	27.20	0.00	6800	400	19.64	19.64	
7.04	Non Residential Bridge Course	120	28.80	20	5.28	17%	[illegible]	0.00	0.2400	74	17.76	17.76	0.00	3000	1480	12.10	12.10	Recommended for 8 months
7.05	Back to School	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	Recommended for 8 months
7.06	Mobile Schools	2	8.00	2	15.84	100%	59%	0.00	8.0000	1	8.00	8.00	0.00	8	1	8.00	8.00	
7.07	AIE Center	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	335	10.05	10.05	
7.08	Others	8	4.00	8	8.00	100%	200%	0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
	Sub Total	130	40.80	30	29.12			0.00	9.6000	0	52.96	52.96	0.00	0	1385	49.79	49.79	
8	Remedial Teching	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
8.01	Remedial Teching(P)	3876	15.50	3876	15.50	100%	100%	0.00	0.0040	7053	28.21	28.21	0.00	0	4169	16.68	16.68	
8.02	Remedial Teching(UP)	2344	11.72	2344	11.72	100%	100%	0.00	0.0050	8629	43.15	43.15	0.00	0	147	0.74	0.74	5% of the schools recommended
	Sub Total	3340	27.22	3340	27.22			0.00	0.0090	0	71.36	71.36	0.00	0	0	17.41	17.41	
9	Free Text Book	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
9.01	Free Text Book (P)	16714	25.08	16714	25.08	100%	100%	0.00	0.0015	20623	30.93	30.93	0.00	0	20623	30.93	30.93	
9.02	Free Text Book (UP)	43556	65.32	43556	65.32	100%	100%	0.00	0.0015	46381	69.57	69.57	0.00	0	46381	69.57	69.57	
	Sub Total	60270	90.40	60270	90.40			0.00	0.0030	0	100.51	100.51	0.00	0	0	100.51	100.51	

Name of the State :Goa.

(Rs. In Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Sanctions 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Sanctions			Total Sanctions	
		Phy.	Fin	Phy.	Fin.	Phy.(%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
10	Interventions for CWSN (IED)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
10.01	Inclusive Education	2340	28.08	1428	20.00	[illegible]	[illegible]	0.00	0.0120	2500	30.00	30.00	0.00	0	2500	30.00	30.00	
	Sub Total	2340	28.08	1428	20.00			0.00	0.0120	[illegible]	30.00	30.00	0.00	0	0	30.00	30.00	
11	Civil Works	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
11.01	BRC	5	43.80	3	28.80	60%	[illegible]	15.00	0.0000	0	0.00	15.00	15.00	0	0	0.00	15.00	
11.02	CRC	180	360.00	90	180.00	50%	50%	180.00	0.0000	0	0.00	180.00	180.00	0	0	0.00	180.00	
11.03	Primary School (new)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.04	Upper Primary (new)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.05	Building Less (Pry)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.08	Dilapidated Building (UP)	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.09	Additional Class Room	95	143.40	10	77.35	[illegible]	54%	66.05	1.4500	91	131.95	198.00	66.05	3	91	131.95	198.00	
11.10	Toilet/Urinals	216	59.39	37	39.25	17%	66%	20.14	0.0000	0	0.00	20.14	12.68	0	0	0.00	12.68	Spill of 2005-06 allowed
11.11	Separate Girls Toilet	0	0.00	0	0.00			0.00	0.2000	68	13.60	13.60	0.00	0	68	13.60	13.60	
11.12	Drinking Water Facility	129	26.50	95	26.50	74%	100%	0.00	0.0000	0	0.00	0.00	5.09	0	0	0.00	5.09	Spill of 2005-06 allowed
11.13	Boundary Wall	110	55.00	100	37.50	91%	68%	17.50	0.5000	211	105.50	123.00	66.50	1	77	0.85	67.35	Spill of 2005-06 allowed
11.14	Separation Wall	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.15	Electrification	0	10.03	0	9.66	#DIV/0!	96%	0.37	0.3000	63	18.90	19.27	14.10	1	0	0.00	14.10	Spill of 2005-06 allowed
11.16	Head Master's Room	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	Not recommended
11.17	Child Friendly Elements	8	1.60	8	1.60	100%	100%	0.00	0.2000	25	5.00	5.00	0.00	0	25	5.00	5.00	
11.18	Kitchen Shed	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00		
11.19	Others	0	0.00	0	0.00			0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
	Sub Total	743	699.72	80	400.66			299.06	2.6500	0	274.95	574.01	359.42	5	0	151.40	510.82	
12	Major Repairs	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	Subject to providing evidence
12.01	Primary	0	0.00	0	0.00	0%	0%	0.00	0.7500	50	37.50	37.50	0.00	2	50	37.50	37.50	
12.02	Upper Primary	0	0.00	0	0.00	[illegible]	[illegible]	0.00	0.7500	10	7.50	7.50	0.00	2	10	7.50	7.50	
	Sub Total	0	0.00	0	0.00			0.00	1.5000	0	45.00	45.00	0.00	3	0	45.00	45.00	
13	Teaching Learning Equipment	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
13.01	TLE - New Primary	8	0.80	5	0.50	63%	63%	0.00	0.1000	10	1.00	1.00	0.00	0	4	0.00	0.00	
13.02	TLE - New Upper Primary	0	0.00	0	0.00	0%	0%	0.00	0.5000	10	5.00	5.00	0.00	1	4	0.00	0.00	
13.03	UPS not covered under OBB	56	5.60	56	5.60	100%	100%	0.00	0.0000	0	0.00	0.00	0.00	0	0	0.00	0.00	
	Sub Total	64	6.40	0	6.10		95%	0.00	0.6000	[illegible]	6.00	6.00	0.00	1	0	0.00	0.00	new Aided schools not recommended
14	Maintenance Grant	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
14.01	Maintenance	1076	53.80	1039	51.95	97%	97%	0.00	0.0500	1079	53.95	53.95	0.00	0	1079	53.95	53.95	
	Sub Total	1076	53.80	0	51.95	0%	97%	[illegible]	0.0500	[illegible]	53.95	53.95	0.00	0	0	53.95	53.95	

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Name of the State: Goa.

(Rs. In Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Sanctions 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Sanctions			Total Sanctions	
		Phy.	Fin	Phy.	Fin.	Phy.(%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
15	School Grant	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
15.01	Primary School	1106	22.10	1124	22.48	102%	102%	0.00	0.0200	1135	22.70	22.70	0.00	0	1109	22.18	22.18	new Aided schools not recommended
15.02	Upper Primary School	456	9.12	422	8.44	93%	93%	0.00	0.0200	432	8.64	8.64	0.00	0	426	8.52	8.52	new Aided schools not recommended
	Sub Total	1561	31.22	0	30.92	0%	99%	0.00	0.0400	0	31.34	31.34	0.00	0	0	30.70	30.70	
16	Research & Evaluation	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
16.01	Research & Evaluation	1583	11.08	1583	11.08	100%	100%	0.00	0.0140	1567	21.94	21.94	0.00	0	1567	21.94	21.94	
16.02	School Health	0	0.00	0	0.00	0.00	0.00	0.00	0.0075	70527	52.90	52.90	0.00	0	0	0.00	0.00	
	Sub Total	1583	11.08	1583	11.08			0.00	0.0215	72094	74.83	74.83	0.00	0	72094	21.94	21.94	
17	Management & MIS	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
17.01	Management & MIS	0	80.00	0	80.00	80/0/01	100%	0.00	1.0000	100	100.00	100.00	0.00	2	100	50.00	50.00	
	Sub Total	0	80.00	0	80.00	0%	100%	0.00	1.0000	0	100.00	100.00	0.00	1	0	50.00	50.00	
18	Innovative Activity	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
18.01	ECCE	1262	25.14	1262	25.14	100%	100%	0.00	0.0060	1612	9.67	9.67	0.00	0	1612	9.67	9.67	
18.02	Girls Education	3000	30.00	3000	30.00	100%	100%	0.00	0.0100	2100	21.00	21.00	0.00	0	2100	21.00	21.00	
18.03	SC / ST	6096	30.20	6096	30.00	100%	100%	0.00	0.0000	0	30.12	30.12	0.00	0	0	30.12	30.12	
18.04	Computer Education	20170	57.04	20170	57.04	100%	100%	0.00	0.6000	50	30.00	30.00	0.00	1	50	30.00	30.00	
18.05	Others(Computer Education, Model Pry)	0	0.00	0	0.00			0.00	0.3070	30	9.21	9.21	0.00	1	30	6.82	6.82	
	Sub Total	0	142.18	0	142.18	0%	100%	0.00	0.9230	0	100.00	100.00	0.00	3	0	99.60	99.60	
19	Community Training	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
19.01	Community Training	5612	5.30	5612	3.30	100%	100%	0.00	0.0006	8596	5.22	5.22	0.00	3	8596	5.22	5.22	
	Sub Total	1474	3.30	1474	3.30	0%	100%	0.00	0.0006	0	5.22	5.22	0.00	3	0	5.22	5.22	
	TOTAL OF SSA (DISTRICT)	0	2096.35	84039	1405.18		67.15	299.06	0.0000	0	1830.57	2129.63	359.42	0	0	1265.48	1641.94	
20	State Component	1583	11.08	1583	11.08	100	100.00		0.0000	1	46.50	46.50				27.92	27.92	
20.01	SIEMAT	0	0.00	0	0.00	0	0.00			1	300.00	300.00		300.00	0.00	0.00	0.00	Not Recommended
20.02	Project Management at SPO	1	80.00	1	80.00	100	100.00					0.00						
	Sub Total		91.08		91.08			0.00				0.00						
	STATE SSA TOTAL		2096.35	84039.00	1405.18	0.00	67.15											
18	NPEGEL																	
19	KGBV																	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		2096.35	84039.00	1405.18	0.00	67.15	299.06	0.0000	0.00	1830.57	2475.63	359.42			1303.40	1579.84	

Management Cost	0.09		0.00
Civil Work	0.17		17.05
BRC/CRC Construction			

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Name of District : South District

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Sanctions 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Sanctions			Total Sanctions	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	New Schools																	
1.01	Upgradation of EGS to PS	0	0.00			#DIV/0!		0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
1.02	PS	[illegible]	[illegible]	2		50%				3	[illegible]	0.00				0.00	0.00	Aided schools not recommended
1.03	UPS	0	0.00			#DIV/0!		0.00		0	0.00	0.00				0.00	0.00	Aided schools not recommended
	Sub Total	[illegible]	[illegible]	[illegible]	[illegible]			0.00		[illegible]	0.00	0.00	0.00		0	0.00	0.00	
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	[illegible]	1.40	1	0.47	25%	20%	0.00	1.2500	12	15.00	15.00	0.00	1.2500	0	0.00	0.00	Aided schools not recommended
2.02	Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.03	Upper Primary Teachers (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00	1.5000	12	18.00	18.00	0.00	1.5000	0	0.00	0.00	Aided schools not recommended
2.04	Upper Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.05	Upper Primary Teachers - Head Master	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
	Add.Teacher against PTR	0	0.00															
2.06	New Additional Teachers - PS (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.07	New Additional Teachers - PS (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	[illegible]	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.09	New Additional Teachers - UPS (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.10	Teachers under OBB	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.11	New Others	0	0.00			#DIV/0!	#DIV/0!	0.00	0.4800	148	71.04	71.04	0.00	0.4800	0	0.00	0.00	PTR is 1:25 Hence not recommended
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	31	35.65	31	35.99	100%	101%	0.00	1.2500	31	38.75	38.75	0.00	1.2500	26	32.50	32.50	
2.13	Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.14	UP Teachers (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.15	UP Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.16	UP Teachers - Head Master	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.17	Additional Teachers - PS (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.21	Teachers under OBB	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.22	Others (Recurring)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
	Sub Total	[illegible]	38.05	[illegible]	36.46	66%	95%	[illegible]	4.4800		142.79	142.79	0.00	4.4800		32.50	32.50	
3	Teachers Grant																	
3.01	Primary Teachers	1482	7.41	1482	7.41	100%	100%	0.00	0.0050	1501	7.51	7.51	0.00	0.0050	1489	7.45	7.45	
3.02	Upper Primary Teachers	1382	6.91	1382	6.91	100%	100%	0.00	0.0050	1254	6.27	6.27	0.00	0.0050	1236	6.18	6.18	
	Sub Total	2864	14.32	2864	14.32	100%	100%	0.00	0.0100		13.78	13.78	0.00	0.0100		13.63	13.63	

Name of District : South District

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Sanctions 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Sanctions			Total Sanctions	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
4	**Block Resource Centre**																	
4.01	Salary of Resource Persons	15	21.06	15	14.12	100%	67%	0.00	1.5000	15	22.50	22.50	0.00	1.5000	15	22.50	22.50	
4.02	Furniture Grant	5	0.30	5	0.00	100%	100%	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
4.03	Contingency Grant	5	0.63	5	0.48	100%	76%	0.00	0.1250	5	0.63	0.63	0.00	0.1250	5	0.63	0.63	
4.04	Meeting, TA	5	0.30	5	0.16	100%	53%	0.00	0.0600	5	0.30	0.30	0.00	0.0600	5	0.30	0.30	
4.05	TLM Grant	5	0.25	5	0.25	100%	100%	0.00	0.0500	5	0.25	0.25	0.00	0.0500	5	0.25	0.25	
	Sub Total	35	27.24	35	[illegible]	[illegible]	[illegible]	0.00	1.7350		[illegible]	[illegible]	0.00	1.7350		23.68	23.68	
5	**Cluster Resource Centres**																	
5.01	Salary of Resource Persons	78	89.71	32	9.27	42%	10%	0.00	1.2500	77	96.25	96.25	0.00	1.2500	77	96.25	96.25	
5.02	Furniture Grant	78	7.80	33	3.20	42%	42%	0.00	0.1000	40	4.00	4.00	0.00	0.1000	40	4.00	4.00	
5.03	Contingency Grant	78	1.95	20	1.19	46%	61%	0.00	0.0250	77	1.93	1.93	0.00	0.0250	77	1.93	1.93	
5.04	Meeting, TA	78	1.87	35	0.21	45%	11%	0.00	0.0240	77	1.85	1.85	0.00	0.0240	77	1.85	1.85	
5.05	TLM Grant	78	0.78	33	0.33	42%	42%	0.00	0.0100	77	0.77	0.77	0.00	0.0100	77	0.77	0.77	
	Sub Total	390	102.11	171	14.20	44%	14%	0.00	1.4090		104.79	104.79	0.00	1.4090		104.79	104.79	
6	Teachers Training																	
6.01	In-service	2864	147.21	2606	80.97	91%	55%	0.00	0.0140	2727	38.18	38.18	0.00	0.0140	2722	38.11	38.11	
6.02	Induction training for Newly Recruit Trained Teachers	242	1.69	218	1.82	90%	90%	0.00	0.0140	176	2.46	2.46	0.00	0.0140	146	2.04	2.04	
6.03	Refresher Course- Untrained Techers					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
6.04	Distance Education					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
6.06	Headmasters training	673	1.41	673	0.93			0.00	0.0021	168	0.35	0.35	0.00	0.0021	168	0.35	0.35	
6.05	Other (DRG/BRG/CRG)	30	0.32	30	0.19	34%	58%	0.00	0.0035	92	0.32	0.32	0.00	0.0035	92	0.32	0.32	
	Sub Total	[illegible]	[illegible]	3547	83.61			0.00	[illegible]		41.32	41.32	0.00	0.0336		40.83	40.83	
7	Interventions for out of School Children																	
7.01	EGS Centre (P)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
7.03	Residential Bridge Course					#DIV/0!	#DIV/0!	0.00	1.3600	8	10.88	10.88	0.00	0.0567	160	6.04	6.04	Recommended for 8 months
7.04	Non Residential Bridge Course	60	14.40	12	3.17	20%	22%	0.00	0.2400	25	6.00	6.00	0.00	0.0092	500	3.07	3.07	Recommended for 8 months
7.05	Back to School					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0077	0	0.00	0.00	
7.06	Mobile Schools	1	8.00	1	7.92	100%	#DIV/0!	0.00	8.0000	1	8.00	8.00	0.00	8.0000	1	8.00	8.00	
7.07	AIE Center					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0300	170	5.10	5.10	
7.08	Others	4	4.00	4	4.00	100%	100%	0.00	0.00000	2	0.00	0.00	0.00	0.0000	0	0.00	0.00	
	Sub Total	65	[illegible]	17	15.09	26%	62%	0.00	[illegible]		24.88	24.88	0.00			22.21	22.21	

Name of District : South District

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Sanctions 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Sanctions			Total Sanctions	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin	Unit Cost	Phy	Fin	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
8	Remedial Teching																	
8.01	Remedial Teching(P)	1577	6.30	1577	6.30	100%	100%	0.00	0.0040	3129	12.52	12.52	0.00	0.0040	1868	7.47	7.47	5% of the schools recommended
8.02	Remedial Teching(UP)	1303	6.51	1303	6.51			0.00	0.0050	3825	19.13	19.13	0.00	0.0050	46	0.23	0.23	
	Sub Total		12.81		12.81			0.00	0.0090		31.64	31.64	0.00	0.0090		7.70	7.70	
9	Free Text Book																	
9.01	Free Text Book (P)	8824	13.24	8824	13.24	100%	100%	0.00	0.0015	10410	15.62	15.62	0.00	0.0015	10410	15.62	15.62	
9.02	Free Text Book (UP)	19119	28.66	19119	28.66	100%	100%	0.00	0.0015	20757	31.14	31.14	0.00	0.0015	20757	31.14	31.14	
	Sub Total	27943	41.90	27943	41.90	100%	100%	0.00	0.0030		46.75	46.75	0.00	0.0030		46.75	46.75	
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	1095	13.14	588	9.38	61%	71%	0.00	0.0120	981	11.77	11.77	0.00	0.0120	981	11.77	11.77	
	Sub Total	1095	13.14	588	9.38	61%	71%	0.00	0.0120		11.77	11.77	0.00	0.0120		11.77	11.77	
11	Civil Works																	
11.01	BRC	7	16.60	7	10.60	100%	64%	6.00	0.0000	0	0.00	6.00	6.00	0.0000	0	0.00	6.00	
11.02	CRC	78	156.00	45	90.00	58%	58%	66.00	0.0000	0	0.00	66.00	66.00	0.0000	0	0.00	66.00	
11.03	Primary School (new)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.04	Upper Primary (new)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.05	Building Less (Pry)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.06	Building Less (UP)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.09	Additional Class Room	46	68.72	4	24.01	9%	34%	45.72	1.4500	46	66.70	112.42	45.72	1.4500	46	66.70	112.42	
11.10	Toilet Units	70	16.15	12	14.14	21%	88%	2.01	0.0000	0	0.00	2.01	2.01	0.0000	0	0.00	2.01	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00	0.2000	68	13.60	13.60	0.00	0.2000	68	13.60	13.60	
11.12	Drinking Water Facility	20	3.00	10	3.00	50%	100%	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00	0.5000	94	47.00	47.00	0.00	0.5000	17	0.85	0.85	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.15	Electrification					#DIV/0!	#DIV/0!	0.00	0.3000	40	12.00	12.00	0.00	0.3000	0	0.00	0.00	Not recommended
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.17	Child Friendly Elements	4	0.80	4	0.80	100%	100%	0.00	0.2000	12	2.40	2.40	0.00	0.2000	12	2.40	2.40	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.19	Others					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
	Sub Total	220.00	262.28	80	142.55	36%	54%	119.73	2.6500		141.70	261.43	119.73	2.6500		83.55	203.28	
12	Major Repairs																	Subject to providing evidence
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.7500	25	18.75	18.75	0.00	0.7500	25	18.75	18.75	
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.7500	8	6.00	6.00	0.00	0.7500	8	6.00	6.00	
	Sub Total							0.00	1.5000		24.75	24.75	0.00	1.5000		24.75	24.75	

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Name of District : South District

(Rs. In Lakhs)

S.No.	Activity	2006-2007 PAB Approval Phy.	PAB Approval Fin	Achievement Phy.	Achievement Fin.	Achievement Phy. (%)	Achievement Fin.(%)	Proposal for 2007-08 Spill Over Fin.	Fresh Proposal Unit Cost	Fresh Proposal Phy.	Fresh Proposal Fin.	Total Proposal Fin.	Sanctions 2007-08 Spill Over Fin.	Sanctions Unit Cost	Sanctions Phy.	Sanctions Fin.	Total Sanctions Fin.	Remarks
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	4	0.40	2	0.20	50%	50%	0.00	0.1500	6	0.90	0.90	0.00	0.1000	0	0.00	0.00	
13.02	TLE - New Upper Primary	0				#DIV/0!	#DIV/0!	0.00	0.5000	6	3.00	3.00	0.00	0.5000	0	0.00	0.00	
13.03	UPS not covered under OBB	54	5.40	54	5.40	100%	100%	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
	Sub Total	58	5.80		5.60	0%	0%	0.00	0.6500		3.90	3.90	0.00	0.6500		0.00	0.00	0
14	Maintenance Grant																	
14.01	Maintenance	432	21.60	431	21.55	0%	0%	0.00	0.0500	431	21.55	21.55	0.00	0.0500	431	21.55	21.55	
	Sub Total	432	21.60		21.55	0%	0%	0.00	0.0500		21.55	21.55	0.00	0.0500		21.55	21.55	
15	School Grant																	
15.01	Primary School	446	8.92	453	9.10	102%	102%	0.00	0.0200	468	9.36	9.36	0.00	0.0200	462	9.24	9.24	
15.02	Upper Primary School	200	4.10	189	3.78	95%	92%	0.00	0.0200	174	3.48	3.48	0.00	0.0200	168	3.36	3.36	
	Sub Total	651	13.02		12.88	0%	0%	0.00	0.0400		12.84	12.84	0.00	0.0400		12.60	12.60	
16	Research & Evaluation																	
16.01	Research & Evaluation	673	4.71	673	4.71	100%	100%	0.00	0.0140	643	9.00	9.00	0.00	0.0140	643	9.00	9.00	
16.02	School Health	0	0.00	0	0.00	0%	0%	0.00	0.00075	31290	23.47	23.47	0.00	0.0000	0	0.00	0.00	Not recommended
	Sub Total	673	4.71	673	4.71	0	0	0	0	31933	32.47	32.47	0.00	0.0140	31933	9.00	9.00	
17	Management & MIS																	
17.01	Management & MIS		50.00		50.00	#DIV/0!	100%	0.00	1.0000	40.00	40.00	40.00	0.00	1.0000	40	25.00	25.00	
	Sub Total		50.00		50.00	#DIV/0!	100%	0.00			40.00	40.00	0.00			25.00	25.00	
18	Innovative Activity																	
18.01	ECCE	431	12.57	431	12.57	100%	100%	0.00	0.0060	781	4.69	4.69	0.00	0.0060	781	4.69	4.69	
18.02	Girls Education	1500	15.00	1500	15.00	100%	100%	0.00	0.0100	1025	10.25	10.25	0.00	0.0100	1025	10.25	10.25	
18.03	SC / ST	3099	15.00	3099	15.00	100%	100%	0.00			15.06	15.06	0.00			15.06	15.06	
18.04	Computer Education	15120	28.52	15120	28.52	100%	100%	0.00	0.6000	25	15.00	15.00	0.00	0.6000	25	15.00	15.00	
18.05	Others					#DIV/0!	#DIV/0!	0.00	0.3070	15	4.61	4.61	0.00	0.3070	15	4.61	4.61	
	Sub Total		71.09		71.09	#DIV/0!	100%	0.00	0.9230		49.60	49.60	0.00	0.9230		49.60	49.60	
19	Community Training																	
19.01	Community Training	4035	2.42	4035	2.42	100%	100%	0.00	0.0005	3562	2.14	2.14	0.00	0.0005	3562	2.14	2.14	
	Sub Total		2.42		2.42	#DIV/0!	100%	0.00	0.0005		2.14	2.14	0.00	0.0005		2.14	2.14	
	Total of SSA (Districts)		549.93	16215.00	508.43			119.73			531.64	651.37	119.73			532.94	651.77	

Management Cost	5.19%	4.70
Civil Work	21.62%	15.70
BRC/CRC Construction	0.00%	0.00

Name of District: Nuh

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Sanctions 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Sanctions			Total Sanctions	
		Phy	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	New Schools																	
1.01	Upgradation of EGS to PS	0	0.00			#DIV/0!		0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
1.02	PS	4	0.00	3		75%		0.00	0.0000	4	0.00	0.00	0.00	0.0000		0.00	0.00	Aided schools not recommenoed
1.03	UPS	4	0.00			#DIV/0!		0.00	0.0000	4	0.00	0.00	0.00	0.0000		0.00	0.00	Aided schools not recommended
	Sub Total	4	0	3	0			0.00		4	0.00	0.00	0.00		0	0	0	
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	8	2.40	3	0.70	38%	29%	0.00	1.2500	8	10.00	10.00	0.00	1.2480	8	0.00	0.00	Aided schools not recommenoec
2.02	Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.03	Upper Primary Teachers (Regular)	18	3.60			#DIV/0!	#DIV/0!	0.00	1.5000	18	27.00	27.00	0.00	1.5000	0	0.00	0.00	Aided schools not recommended
2.04	Upper Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.05	Upper Primary Teachers - Head Master	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
	Add.Teacher against PTR															0.00	0.00	
2.06	New Additional Teachers - PS (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.07	New Additional Teachers - PS (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.09	New Additional Teachers - UPS (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.10	Teachers under OBB	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.11	New Others	0	0.00			#DIV/0!	#DIV/0!	0.00	0.4800	213	102.24	102.24	0.00	0.4800	0	0.00	0.00	PTR is 1:25 Hence not recommendeo
	Teachers Salary (Recurring)															0.00	0.00	
2.12	Primary Teachers (Regular)	148	172.50	148	172.50	100%	100%	0.00	1.2500	148	185.00	185.00	0.00	1.2500	143	178.75	178.75	
2.13	Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
2.14	UP Teachers (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00	
2.15	UP Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00	
2.16	UP Teachers - Head Master	0	0.00			#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.17	Additional Teachers - PS (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00	
2.18	Additional Teachers - PS (Para)	0	0.00			#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00			#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB	0	0.00			#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)	0	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00	
	Sub Total	164	172.50	148	172.50	90%	100%	0.00	4.48		324.24	324.24	0.00	4.4800		178.75	178.75	
3	Teachers Grant															0.00	0.00	
3.01	Primary Teachers	2647	13.24	2647	13.24	100%	100%	0.00	0.0050	1841	9.21	9.21	0.00	0.0050	1821	9.11	9.11	
3.02	Upper Primary Teachers	1817	9.09	1817	9.09	100%	100%	0.00	0.0050	1618	8.09	8.09	0.00	0.0050	1588	7.94	7.94	
	Sub Total	4464	22.33	4464	22.33	100%	100%	0.00	0.0100		17.30	17.30	0.00	0.0100		0.00	17.05	

Name of District :North

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Sanctions 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Sanctions			Total Sanctions	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin	
4	Block Resource Centre																	
4.01	Salary of Resource Persons	18	25.27	18	19.45	100%	77%	0.00	1.5000	18	27.00	27.00	0.00	1.5000	18	27.00	27.00	
4.02	Furniture Grant	5	0.00	5	0.00	100%	100%	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
4.03	Contingency Grant	6	0.75	6	0.62	100%	83%	0.00	0.1250	6	0.75	0.75	0.00	0.1250	6	0.75	0.75	
4.04	Meeting, TA	6	0.36	6	0.25	100%	69%	0.00	0.0600	6	0.36	0.36	0.00	0.0600	6	0.36	0.36	
4.05	TOA Grant	6	0.30	5	0.32	83%	106%	0.00	0.0500	6	0.30	0.30	0.00	0.0500	6	0.30	0.30	
	Sub Total	44	26.68	41	20.64	93%	81%	0.00	1.74		28.41	28.41	0.00	1.7250		28.41	28.41	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	102	117.31	30	12.90	34%	11%	0.00	1.2500	100	125.00	125.00	0.00	1.2500	100	125.00	125.00	
5.02	Furniture Grant	102	10.20	55	5.50	54%	54%	0.00	0.1000	49	4.90	4.90	0.00	0.1000	49	4.90	4.90	
5.03	Contingency Grant	102	2.55	55	1.57	54%	62%	0.00	0.0250	100	2.50	2.50	0.00	0.0250	100	2.50	2.50	
5.04	Meeting, TA	102	2.45	55	0.41	54%	17%	0.00	0.0240	100	2.40	2.40	0.00	0.0240	100	2.40	2.40	
5.05	TOA Grant	102	1.02	25	0.25	24%	24%	0.00	0.0100	100	1.00	1.00	0.00	0.0100	100	1.00	1.00	
	Sub Total	510	133.53	275	20.63	54%	15%	0.00	1.41		135.80	135.80	0.00	1.4090		135.80	135.80	
6	Teachers Training					#DIV/0!												
6.01	In-service	3450	164.06	3961	97.35	86%	59%	0.00	0.0140	3437	48.12	48.12	0.00	0.0140	3432	48.05	48.05	
6.02	Induction training for Newly Recruit Trained Teachers	314	2.20	282	1.98	90%	90%	0.00	0.0140	185	2.59	2.59	0.00	0.0140	185	2.59	2.59	
6.03	Refresher Course- Untrained Techers					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
6.04	Distance Education					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
6.06	Headmasters Training (3 days)	942	1.980	942	1.33			0.00	0.0021	254	0.53	0.53	0.00	0.0021	254	0.53	0.53	
6.05	Other (URC/BRC/CRC)	120	0.42	72	0.24	91%	57%	0.00	0.0035	118	0.41	0.41	0.00	0.0035	118	0.41	0.41	
	Sub Total	4826	168.66	4255	100.90			0.00	0.02		52.15	52.15	0.00	0.0336		51.58	51.58	
7	Interventions for out of School Children															0.00	0.00	
7.01	EGS Centre (P)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0.00	0.00	
7.02	EGS Centre (UP)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0.00	0.00	
7.03	Residential Bridge Course	0	0.00			#DIV/0!	#DIV/0!	0.00	1.3600	12	16.32	16.32	0.00	0.0567	240	13.60	13.60	Recommended for 8 months
7.04	Non Residential Bridge Course	59	14.40	6	2.11	13%	15%	0.00	0.2400	49	11.76	11.76	0.00	0.0092	980	9.03	9.03	Recommended for 8 months
7.05	Back to School	0	0.00			#DIV/0!	#DIV/0!	0.00	0.1535		0.00	0.00	0.00	0.0077		0.00	0.00	
7.06	Mobile Schools	1	8.00	1	7.92	100%	99%	0.00	8.0000	0	0.00	0.00				0.00	0.00	
7.07	AIE Center	0	0.00			#DIV/0!	#DIV/0!	0.00	5.0000	0	0.00	0.00		0.0300	165	4.95	4.95	
7.08	Others	4	0.00	4	4.00	100%	#DIV/0!	0.00	0.00000	0	0.00	0.00				0.00	0.00	
	Sub Total	64	22.40	12	14.03	20%	63%	0.00	0.72		28.08	28.08	0.00	0.1036	1385.00	27.58	27.58	

Name of District :Kachi

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Sanctions 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Sanctions			Total Sanctions	
		Phy.	Fin.	Phy.	Fin.	Phy.(%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
8	Remedial Teaching															0.00	0.00	
8.01	Remedial Teaching(P)	2299	9.20	2299	9.20	100%	100%	0.00	0.0040	3924	15.70	15.70	0.00	0.0040	2301	9.20	9.20	5% of the schools recommended
8.02	Remedial Teaching(UP)	1241	2.21	1241	2.21	100%	100%	0.00	0.0050	4884	24.42	24.42	0.00	0.0050	102	0.51	0.51	
	Sub Total	3540	11.41	3540	11.41			0.00	0.01		39.72	39.72	0.00	0.0090		9.71	9.71	
9	Free Text Book																	
9.01	Free Text Book (P)	7690	11.54	7690	11.54	100%	100%	0.00	0.0015	10213	15.32	15.32	0.00	0.0015	10213	15.32	15.32	
9.02	Free Text Book (UP)	24421	36.63	24421	36.63	100%	100%	0.00	0.0015	25624	38.44	38.44	0.00	0.0015	25624	38.44	38.44	
	Sub Total	32111	48.16	32111	48.16	100%	100%	0.00	0.0030		53.76	53.76	0.00	0.0030		53.76	53.76	
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	1243	14.94	739	10.54	61%	71%	0.00	0.0100	1519	18.23	18.23	0.00	0.0090	1519	18.23	18.23	
	Sub Total	1243	14.94	739	10.54	61%	71%	0.00	0.0100		18.23	18.23	0.00	0.0120		18.23	18.23	
11	Civil Works																	
11.01	SPC	3	27.20	1	18.20	33%	67%	0.00	0.3000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.02	CRC	102	254.05	45	90.05	44%	44%	114.00	0.5000	0	0.00	114.00	154.00	0.0000	0	0.00	114.00	
11.03	Primary School (new)	0				#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.04	Upper Primary (new)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.05	Building Less (Pry)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.06	Building Less (UP)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.09	Additional Class Room	48	72.00	6	43.34	12%	72%	20.33	1.4500	45	65.25	85.58	20.33	1.4500	45	65.25	85.58	
11.10	Toilet/Urinals	140	42.34	33	22.11	18%	38%	18.13	0.2000	0	0.00	18.13	10.67	0.0000	0	0.00	10.67	Spill of 2005-06 allowed
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.12	Drinking Water Facility	109	33.30	81	33.30	78%	100%	0.00	0.0000	0	0.00	0.00	5.09	0.0000	0	0.00	5.09	Spill of 2005-06 allowed
11.13	Boundary Wall	110	55.00	100	37.50	91%	68%	17.50	0.5000	117	58.50	76.00	66.50	0.5000	0	0.00	66.50	Spill of 2005-06 allowed
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.15	Electrification		10.00		5.60	#DIV/0!	56%	1.27	0.3000	23	6.90	8.17	14.10	0.3000	0	0.00	14.10	Spill of 2005-06 allowed
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.17	Child Friendly Elements	4	0.80	4	0.80	100%	100%	0.00	0.2000	13	2.60	2.60	0.00	0.2000	13	2.60	2.60	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11.19	Others					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
	Sub Total	523	437.44		258.11	0%	59%	176.23	2.45		133.25	310.58	239.69	2.4500		67.85	307.54	
12	Major Repairs																	Subject to providing evidence
12.01	Primary					#DIV/0!	#DIV/0!	0.00	0.7500	25	18.75	18.75	0.00	0.7500	25	18.75	18.75	
12.02	Upper Primary					#DIV/0!	#DIV/0!	0.00	0.7500	2	1.50	1.50	0.00	0.7500	2	1.50	1.50	
	Sub Total							0.00	1.50		20.25	20.25	0.00	1.5000		20.25	20.25	

Name of District :North

(Rs. In Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Sanctions 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Sanctions			Total Sanctions	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	4	0.40	3	0.30	75%	75%	0.00	0.1000	4	0.40	0.40	0.00	0.1000	4	0.00	0.00	Aided schools not recommended
13.02	TLE - New Upper Primary	0	0.00			#DIV/0!	#DIV/0!	0.00	0.5000	4	2.00	2.00	0.00	0.5000	4	0.00	0.00	Aided schools not recommended
13.03	UPS not covered under OBB	2	0.20	2	0.20	100%	100%	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
	Sub Total	6	0.60		0.50	0%	83%	0.00	0.60		2.40	2.40	0.00	0.6000		0.00	0.00	
14	Maintenance Grant																	
14.01	Maintenance	646	32.20	616	30.90	95%	96%	0.00	0.0500	646	32.40	32.40	0.00	0.0500	646	32.40	32.40	
	Sub Total	646	32.20		30.90	0%	96%	0.00	0.05		32.40	32.40	0.00	0.0500		32.40	32.40	
15	School Grant																	
15.01	Primary School	659	13.18	669	13.38	102%	102%	0.00	0.0200	647	12.94	12.94	0.00	0.0200	647	12.94	12.94	
15.02	Upper Primary School	231	5.62	233	4.66	101%	83%	0.00	0.0200	258	5.16	5.16	0.00	0.0200	258	5.16	5.16	
	Sub Total	910	18.20		18.04	0%	99%	0.00	0.04		18.10	18.10	0.00	0.0400		18.10	18.10	
16	Research & Evaluation																	
16.01	Research & Evaluation	910	6.37	910	6.37	100%	100%	0.00	0.0140	924	12.94	12.94	0.00	0.0140	924	12.94	12.94	
16.02	School Health	0	0.00	0	0.00	0%	0%	0.00	0.00075	28237	29.43	29.43	0.00	0.0008	0	0.00	0.00	
	Sub Total	910.00	6.37	910.00	6.37	1.00	1.00	0.00	0.01	40161.00	42.36	42.36	0.00	0.0148	40161	12.94	12.94	
17	Management & MIS																	
17.01	Management & MIS		30.00		30.00	#DIV/0!	100%	0.00	1.0000	60.00	60.00	60.00	0.00	1.0000	60	25.00	25.00	
	Sub Total		30.00		30.00	#DIV/0!	100%	0.00	1.00		60.00	60.00	0.00	1.0000		25.00	25.00	
18	Innovative Activity																	
18.01	ECCE (b)	831	12.57	831	12.57	100%	100%	0.00	0.0060	831	4.98	4.98	0.00	0.0060	831	4.98	4.98	
18.02	Girls Education	1500	15.00	1500	15.00	100%	100%	0.00	0.0100	1075	10.75	10.75	0.00	0.0100	1075	10.75	10.75	
18.03	SC / ST	3000	15.00	3000	15.00	100%	100%	0.00			15.06	15.06	0.00			15.06	15.06	
18.04	Computer Education	15050	28.52	15050	28.52	100%	100%	0.00	0.6000	25	15.00	15.00	0.00	0.6000	25	15.00	15.00	
18.05	Others					#DIV/0!	#DIV/0!	0.00	0.3070	15	4.61	4.61	0.00	0.3070	15	4.21	4.21	
	Sub Total		71.09		71.09	#DIV/0!	100%	0.00	0.92		50.40	50.40	0.00	0.9230		50.00	50.00	
19	Community Training																	
19.01	Community Training	1474	0.88	1474	0.88	100%	100%	0.00	0.0006	5136	3.08	3.08	0.00	0.0006	5136	3.08	3.08	
	Sub Total	1474	0.88	1474	0.88	100%	100%	0.00	0.0006		3.08	3.08	0.00	0.0006		3.08	3.08	
	Total of SSA (District)		1248.32	42009.00	848.75			179.32			1060.33	1239.65	238.89			733.44	990.17	
	Management Cost										5.66%					3.41%		
	Civil Work										14.47%					12.01%		
	BRC/CRC Construction										0.00%					0.00%		

GUJARAT

Minutes of the meeting of the Project Approval Board (PAB) on 28th February, 2007 to consider the Annual Work Plan and Budget 2007-08 of Gujarat for SSA (including NPEGEL and KGBV).

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1. The PAB meeting was held on 28th February 2007 under the Chairmanship of Secretary (SE&L) for considering the Annual Work Plan and Budget of SSA Mission, Gujarat, for the year 2007-08. The list of officers who attended the meeting, is at **Annexure-I**

2. Fact sheet of the State, with educational indicators, is at **Annexure-II**

3. Secretary, Primary Education, Gujarat, Shri Swain made introductory remarks, primarily outlining the efforts being made to reach out to the out of school children from families that migrate to work in salt pan areas, brick kilns, etc. He mentioned that the State Government of Gujarat will be scaling up the interventions for such children, and will add 50 more schools for them, in 2007-08. He reported that the drop out rate for the elementary stage has declined from 11.82% in 2005-06 to 10.29% in 2006-07. Teacher training is organised every year in two phases during pre-vacation period for twenty days per teacher. He further informed that the State Government plans to cover all upper primary schools under computer-aided learning and to introduce upper primary in all remaining primary schools, over the next five years. Also, workbooks along with textbooks are being introduced from this year. He also informed that teacher recruitment was delayed in Gujarat due to litigation. However, about 13000 teachers would be recruited by March 2007. Finally, he reported that the State has made an allocation of Rs. 140.80 crores in its budget for SSA (including NPEGEL and KGBV), for 2007-08. Thereafter, the State Project Director, SSA, Gujarat made a presentation indicating progress of implementation of SSA in the State. The key features of the presentation were as follows: -

(i) Enrolment at the elementary stage has increased from 65.99 lakhs in 2003-04 to 75.43 lakhs in 2006-07. This reflects a 14% increase in enrolment.

(ii) The drop out rate has declined from 5.13% to 3.24% at the primary stage and from 11.82% to 10.29% at the elementary stage. The drop out rate for girls at the elementary stage is still high, at 11.64%.

(iii) An amount of Rs. 380.20 crores was sanctioned during the year 2006-07 under SSA, against which an expenditure of Rs. 217.34 crores was made by the State Government (as on 31.1.2007). Rs. 3.65 crores was spent on NPEGEL during the same period, against an allocation of Rs. 9.18 crores.

(iv) As per the village education report 2006, a total of 1,34,644 children have been found to be out of school.

(v) There are 169 Urdu medium schools in Gujarat with 53261 students and 1198 teachers. The Muslim literacy rate at 73.47% is higher than the total literacy rate (69.14%). Muslim female literacy rate at 63.5% is also higher than the total female literacy rate (57.8%).

(vi) The physical progress in civil works in the year 2005-06 is 96.9% and the financial progress is 62.75%.

(vii) The State Government has taken several steps for strengthening elementary education. Vidya Lakshmi Bonds have been issued to girl children in blocks where female literacy rate is below 35%. Girls belonging to BPL families in urban slum areas have also been covered The State government has made a provision of Rs. 15 crores in the State Budget for this scheme. State Govt. has also initiated a scheme in which one computer is given by the Government to any school to which the community first donates one computer.

(viii) A total of 12836 Vidya Sahayaks will be appointed by March, 2007 880 new teachers posts have been created in the State Budget for which Rs. 2.70 crores has been approved.

(ix) Two important schemes were approved last year in the State Budget for covering children of migrating parents. These schemes are : Support Schools and seasonal hostels. These two schemes would be continued this year as well Rs 200 lakhs has been provided in the State Budget for the former and Rs. 309 lakhs has been provided for the latter 47 support schools and 48 seasonal hostels have been started so far.

(x) The State has decided to conduct 20 days in-service teacher training every year in the pre-vacation period during April and October.

(xi) The State has initiated several activities for SC/ST education. Child tracking of SC children of 45 tribal blocks has been started. Workbooks for Standard I (maths), Standard -- IV (Hindi) and Standard V (English) have been developed. 339 Teachers' quarters are being constructed in 15 tribal blocks. Benches are being provided in the upper primary classes in those schools that have a majority of SC/ST children.

SPD, SSA reported that there is complete convergence of SSA implementation structure with the mainstream education structure at the district level. The district primary education officer is also the district project coordinator under SSA. At the block level , the Assistant primary education officer sits in the taluk panchayat office, while the BRCC under SSA sits in the BRC building.

4. After detailed discussions, the PAB approved the following interventions for Gujarat for the year 2007-08:

(i) Under civil works, a fresh allocation of Rs. 9814 625 lakhs was sanctioned for 1999 additional classrooms, 152 toilet blocks, 187-rain water harvesting structures and boundary walls for 1518 schools. PAB also approved incorporation of child friendly elements in 185 schools. A spill over allocation of Rs 6837.720 lakhs was also approved

(ii) In addition, Rs. 621.684 lakhs were sanctioned major repairs to 663 schools with buildings that are more than 10 years old. Overall, 38% of the total outlay for Gujarat under SSA has been earmarked for civil works, to strengthen school infrastructure.

(iii) An amount of Rs.2255.28 lakhs was approved for interventions for the remaining 1.34 lakh out of school children. The State has proposed a unit cost of Rs. 1675 per child for these interventions, in view of the low expenditure in the EGS/AIE component over the last three years. The strategy being followed in the State is to cover these children through 'back to school camps' that operate for a period of 30 months, after which children are mainstreamed into formal schools

(iv) Twenty days of in-service teacher training was sanctioned for 178208 teachers and induction training was sanctioned for 12836 newly recruited teachers

(v) School grants were sanctioned to 34216 primary schools and 22678 upper primary schools. Teacher grants were sanctioned for 191044 teachers

(vi) The State is funding free textbooks for children in classes I-VII from the State budget Free textbooks were sanctioned for 504659 upper primary students in class VIII. The unit cost of one set of textbooks for Standard VIII is Rs 152 of which Rs. 150 is reimbursed from SSA and the remaining Rs. 2 per set is incurred by the Gujarat State Board of Textbooks, Gandhi Nagar. The target for distribution of free textbooks is as follows.

Category	Target for 2007-08
SC boys	40,230
ST boys	80,350
All girls	3,84,079
Total	**5,04,659**

Textbooks are developed by the Gujarat State Board of Textbooks, Gandhi Nagar in collaboration with GCERT. The textbooks of Standard VII are to be tried out in schools in 2007-08 The State is utilizing the NCERT quality monitoring tools regularly and it has also defined the roles and functions of BRCs and CRCs clearly. The state has also participated in the exercise for identification of teacher and trainer performance standards (ADEPTS) and it proposes to utilize this framework in 2007-08 The State also undertakes periodic assessment of student learning levels in collaboration with Bhav Nagar University and Saurashtra University Four such surveys called GAP (Gujarat Achievement at Primary) have been carried out so far.

vii) Under IED component, an amount of Rs 644.661 lakhs was sanctioned for covering 71629 disabled children for activities such as assessment camps, provision of aids and appliances, long term training of teachers, development of resource rooms at block level, etc.

viii) Under innovations, a fresh allocation of Rs. 1250 lakhs was sanctioned for the following activities: -

Sr. No.	Activities	Details	Outlay
1.	Girls Education	Awareness generation incl. Film and puppet shows, community training on girls education, vocational training for 7th std. girls, formation of resource groups at various levels, improving reading writing skills etc	375 lakhs
2.	ECCE	Salary of ECCE worker, TLM and Training (For 3708 ECCE centers in distant locations, where ICDS services are not available)	375 lakhs
3.	Computer Education	To cover 1217 existing schools under Computer aided learning	375 lakhs
4.	SC/ST	Workbooks, practice books for SC and ST children, community mobilization and awareness building, etc	125 lakhs

(ix) Under Research ,Evaluation, Monitoring and Supervision, an amount of Rs. 391.660 lakhs was sanctioned at the district level against the following activities:

1.	Research including action research	34.216 Lakhs
2.	Monitoring expenditure by BRC	27.204 Lakhs
3.	Monitoring expenditure by CRC	235.440 lakhs
4	Monitoring expenditure by TRP	94.800 lakhs
	Total	**391.660 lakhs**

An additional Rs. 87.364 lakhs was sanctioned for REMS activities at the State level as per details given in the State component plan at **Annexure III.**

x) Under NPEGEL recurring grants were approved for 1144 clusters Details of physical activities and financial targets can be seen at **Annexure IV.**

xi) State Component Plan of Rs. 982.444 lakhs was approved as per details provided at **Annexure III.**

xii) An amount of 1528.791 lakhs (including a spill over amount of Rs. 888.701 lakhs) was approved for KGBVs. Details of physical and financial targets can be seen at **Annexure - V**. There are 44 KGBVs operational in Gujarat in which 2295 girls are enrolled against a target of 3100. Government of India has approved eight more KGBVs in February 2007.These KGBVs would be operationalised from the beginning of the academic session 2007-08.

JS (EE-II) emphasized that the State can run residential bridge courses to prepare girls for admission into KGBVs, but KGBVs themselves should be run as regular upper primary schools , and not as residential bridge courses.

5. There are seventeen special focus districts in Gujarat. These are Dahod, Panchmahal, Ahmedabad, Banaskantha, Bhavnagar, Gandhinagar, Mehsana, Jamnagar, patan, Sabarkantha, Surendranagar, Bharuch, Dangs, Kachchh, Narmada, Valsad, Vadodara Details of interventions in these seventeen districts are at **Annexure VI**

6. PAB approved Rs. 37970.211 lakhs for implementation of SSA (including NPEGEL and KGBV) by SSA Mission, Gujarat. Break up of fresh allocations and spill over amount is given in the table below:

Sr.No.	Name of the scheme	Fresh allocation	Spill over	Total
(i)	(ii)	(iii)	(iv)	(v)
1.	SSA	28425.139	7289.822	35714.961
2.	NPEGEL	719.569	6.890	726.459
3.	KGBV	640.090	888.701	1528.791
	Total	**29784.798**	**8185.413**	**37970.211**

The overall budget for SSA (including NPEGEL and KGBV) for 2007-08 is at Annexure VII

7. The State gave the following commitments to the PAB for improvement in implementation of SSA in 2007-08:

(i) The State would strive towards ensuring universal enrolment in 2007-08. All 1.34 lakh out of school children would be covered this year.

(ii) The drop out rate at present as per DISE, 2005 is 4.3 % for the primary stage. The State should strive towards ensuring universal retention in 2007-08

(iii) As per DISE 2005, the GPI in enrolment at the primary stage is 0.89 and at upper primary, it is 0.79. The gender gap would be reduced by 5 percentage points during 2007-08.

(iv) DISE 2005 indicates that there are 3.73% schools in Gujarat that are single teacher schools and 7.76% schools are without black boards. There would be no single teacher schools and no schools without blackboards in 2007-08

(v) All incomplete civil works would be completed by July 2007.

(vi) The State would continue its cycle of independent testing of students' achievement levels and would utilize its findings to initiate follow up action including remedial teaching, wherever necessary.

(vii) DISE, 2005 indicates that only 54 62% boys and 57.13% girls are passing out of Grade IV/V with 60% and above marks. The State would strive to enhance achievement levels of children of Class-V by 10% above the DISE level of 2005-06.

(viii) The state must continue to utilize the NCERT quality monitoring tools and furnish quarterly reports to NCERT, especially on important indicators like learning achievement levels, students' attendance, etc.

(ix) A study on Teacher Absenteeism, along the lines of the terms of reference drawn up by GOI, would be commissioned and completed by 15th January, 2008 by SSA Mission, Gujarat. Completion of this study would be necessary for clearance of Annual Work Plan and Budget for the next year i.e. 2008-09

(x) Teacher accountability systems and mechanisms to be re-examined and redesigned to ensure:

(a) increments and promotions are contingent on (i) discernible and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation, are girl child friendly, remove caste/community bais in classrooms and which lead to overall increase in class learning achievement scores,

(b) teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels,

(c) Bye laws/rules of Village Education Committees/PTAs/SDMC's etc. or equivalent bodies to be amended to include specific clauses to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of children's report card, class work, home work with parents; school functions held in which community/parents participated; occasions when parents/local community members/local women's groups must assist the school in distribution of free-textbooks, scholarships and other incentives on the school opening day for the academic session and after holiday breaks for winter/festival season etc., and

(d) A system for recording teacher attendance with inputs from the community and the Block/district education officials

(e) SSA Gujarat should set up systems for regular monitoring of Students' attendance.

8. **The PAB emphasized the following issues for implementation by the State**

(i) Enrolment and drop out rates of ST children should be tracked separately for more focused interventions.

ii) The State would undertake a documentation of the support schools and seasonal hostels being run for children from migrating families.
iii) The KGBV evaluation in Gujarat has shown that KGBVs are running more like bridge courses. KGBVs are regular upper primary schools. Residential bridge courses could be run as feeders to KGBVs. The State should strengthen its KGBVs accordingly.
iv) The State would formulate clear strategies for coverage of street children especially in Ahmedabad, Surat and other big municipal corporations.
v) Child Census data would be used for comprehensive planning for coverage of out of school children through different strategies
vi) Tribal and urban coordinators would be appointed by July end

9 It was directed that the State should also satisfy the following conditions to avail of SSA funds :

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

The meeting ended with a vote of thanks to the Chairperson.

LIST OF ATTENDANCE OF 90TH MEETING OF THE PROJECT APPROVAL BOARD HELD ON 28TH FEBRUARY 2007 AT SHASTRI BHAVAN, NEW DELH

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

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

Annex- II

Fact Sheet

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State: Gujarat

No. of Districts: 25
No. of Blocks: 224
Total population: 5,06,71,017

No. of Clusters: 3351
Literacy Rate: 69.14

Child Population-
a 6-11 years 58,17,183

b. 11-14 years: 17,15,393

% of children passing with 60% and above **(std.5)** : Boys- 54 62 Girls- 57.13 (DISE)

Educational Indicators

Enrolment I-V			Enrolment VI – VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
3049344	2683364	5732708	1001818	809202	1811020	4051162	3492566	75433728

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	101.22	98 93	100.06	98.44	97 95	93.56	2 84	3.68	3.24
UPS	101.22	98.93	101.46	96.45	95 45	93.12	9 13	11.64	10.29

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Totall
-		-	91.75	91.04	91.45	92.20	90.87	91.155

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Totall
36344	44090	80434	25996	28214	54210	62340	72305	[illegible]

		Target for 2006-07	Target Achieved	Target for 2007-08
1.	Out of school children	2,88,850	2,11,145	134644
2	Dropout rate	8.07	4.03 (DISE, 2005)	0
3.	Attendance rate			
4	Achievement level		52.59(Class V) 59.78(ClassVII)	
5	UPE Index			
6	No of single teacher school	0	1072	0
7	No of schools with PTR > 50	0	3237	0
8	No of building less schools	0	0	0
9	No of disabled children to be covered under SSA	77819	77819	71629

(Source: AW&B 2007-08)

Proposals for 2007-08

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

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children	NIL	NIL	NIL
NIL	NIL	NIL	NIL			

Sub-District Structures	
No. of BRCs	224
No. of URCs	4
No. of CRCs	3351
Resource persons	

Teachers under SSA

Status	Total targets upto 31.3.06	Teachers sanctioned during the year 2006-07	Total Teacher sanctioned so far	Recruitment upto 31.03.06	Recruitment during 2006-07 Balance	Recruitment so far	Progress in (%)	Balance
30.11.2006	1848	0	1848	1662	0	1662	90	186

Source From Civil Works Unit of TSG

Teacher Training

	Progress for last year		Proposal
Type of training	No. of teachers	Duration of the training	
a In service	174504	20 days	178950
b new recruits			12836
c Untrained			
Total			191786

Interventions for Out of school children		
Strategy	No. of children	
1. Back to school- Continue Scheme	126753	
2. Back to school- New	134644	

IED

No. of children identified	No. of children to be covered under SSA
71629	71629

Civil Works

	Sanctioned in 2006-07	Achievement	Proposal for 2007-08
School buildings	3	3	0
Additional Classrooms	7596	7596	1999
Drinking Water	27	27	0
Toilets	50	50	152
Major repairs			718

REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	42	15

Innovations

ECCE

Progress for 2006-07		**Proposal for 2007-08**
No of centers	No of children	**No. of centers**
5238	130950	3708

Girls Education

Financial Progress for 2006-07 as on 31.01.2007	**Proposal for 2007-08**
Rs. 181 70 Lakhs	Rs 375.00 Lakhs

SC/ST

Financial Progress for 2006-07	**Financial Proposal for 2007-08**
Rs 123.63 Lakhs	Rs 125.00 Lakhs

CAL

Progress Till 2006-07		**Proposal for 2007-08**
No. of schools covered	No of children covered	**No. of schools to be covered**
1217	496720	1217

Community Mobilization

	Progress	Proposal
No of VECs	23021	23021
No. of SMCs/PTA/MTA	31578	31578
No of community members to be trained	143864	159502

NPEGEL

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
Construction of additional Classroom	1	20 08		4.4200
Electirfication, Toilet/Urinal, Drinking Water	1	3.33		2.4700
Teaching Learning Equipment Grant	217	91 08		11.0560
Child Care Centre - Non Recurring Grant			1932	19.3200
Propotion of Girls, Maintenaance of MCS	1141	69.51	1144	228.80
Awards	1141	4.94	1144	57.20
Students Evaluation	1141	59 45	1144	228.80
Teachers Training	1141	4.75	1144	45 76
Child Care Centers - Recurring Grant	2264	73 58	1932	96 60

KGBV

Sanctioned	Operational	No. of Students
44	44	2295

Annexure III

Financial Approved for 2007-08 State Component - Guajrat

(Rs. in lacs)

Activity	Approved for 2007-08		
	Fresh Approved	Spill over	Total Approved
REMS			
State level Monitoring incl. Miscellaneous	37.364		37.364
Learning Guarantee Programme	50.000		50.000
Total	**87.364**		**87.364**
Management			
Salary of Officers(Senior level)	20.000		20.000
Salary of Officers(Middle Level)	30.000		30.000
Salary of Staff	20.000		20.000
Salary of Peon -Sweeper	8.000		8.000
Equipment for SPO	10.000		10.000
Furniture for SPO	10.000		10.000
Consumable	13.000		13.000
Stationary	7.000		7.000
Office Contingency	20.000		20.000
Advertisement Expenditure for Procurement	0.000		0.000
TA - DA other than Workshop	10.000		10.000
Hiring of Vehicle/ POL for office vehicle	12.000		12.000
Consultancy charges for Civil Works	380.000		380.000
Civil Survey and Research	0.000		0.000
Engineer's Workshop	2.000		2.000
Bala Workshop	6.000		6.000
Development & Distribution of CIVIL module	18.000		18.000
Material Testing Equipment	10.000		10.000
State Level Conferences & Workshops	5.000		5.000
State Level Meeting Expenditure	0.000		0.000
Auditors Remmuneration (Statutory)	6.500		6.500
Auditors Remmuneration (Internal)	55.000		55.000
VCWC Account Maintenance & Certification	60.000		60.000
VEC Audit Certification Expenditure	75.000		75.000
Training on Maintenance of Accounts	0.000		0.000
TLM Exibition	0.000		0.000
Exposure Visits	5.000		5.000
Teleconferences	1.000		1.000
Maintenance of Building	20.000		20.000
MIS Equipment	5.000		5.000
Maintenance of MIS Equipment	7.000		7.000
EMIS Training	1.500		1.500
Media & Documents	16.000		16.000
Total	**833.000**		**833.000**
SIEMAT (Spill over)		62.08	62.08
Grand Total	**920.364**	**62.080**	**982.444**

Annexure IV

NPEGEL : Budget for the Year 2007-08 : Total

Rs. in Lakhs

Sn	Activity	Authority Para	2006-07						Balance	Proposal for 2007-08				Approved for 2007-08	Approved for 2007-08			
			PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Approved			Total Approved
			Phy	Fin	Phy	Fin	Phy(%)	Fin(%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
	No. of EBBs		78		78													
	No. of Urban Slums		13		13													
	No. of Model Cluster Schools		1144		1144													
1	Non Recurring																	
a	Civil Works																	
	Construction of additional Classroom	7(i)	217	26.49	0	20.08064	0	75.805	4.42	1.5	0	0	4.42	4.42	1.5	0	0	4.42
	Electirfication, Toilet/Urinal, Drinking Water	7(i)	217	72.1	0	3.3299	0	4.6184	2.47	0.5	0	0	2.47	2.47	0.5	0	0	2.47
b	Teaching Learning Equipment Grant	7(i)	220	90.5485	0	91.07746	0	100.58	11.05596	0.3	0	0	11.056	0	0.3	0	0	0
c	Child Care Centre - Non Recurring Grant									0.01	1932	19.32	19.32		0.01	1932	19.32	19.32
	Sub Total			189.139		114.488		60.531	17.94596			19.32	37.266	6.89			19.32	26.21
2	Recurring Grant																	
a	Propotion of Girls, Maintenance of MCS	7(ii)(a)	1141	228.2	107	69.50983	9.3777	30.46		0.2	1144	228.8	228.8		0.2	1144	228.8	228.8
b	Awards	7(ii)(b)	1141	57.05	107	4.9414	9.3777	8.6615		0.05	1144	57.2	57.2		0.05	1144	57.2	57.2
c	Stuoents Evaluation	7(ii)(c)	1141	216.79	107	59.44933	9.3777	27.423		0.2	1144	228.8	228.8		0.2	1144	228.8	228.8
d	Teachers Training	7(ii)(e)	1141	45.64	107	4.75177	9.3777	10.411		0.04	1144	45.76	45.76		0.04	1144	45.76	45.76
e	Child Care Centers - Recurring Grant	7(ii)(f)	2264	136.92	214	73.57749	9.4523	53.738		0.05	1932	96.6	96.6		0.05	1932	96.6	96.6
	Sub Total			684.6		212.2298		130.69				657.16	657.16				657.16	657.16
3	Additional Incentives	7(iii)	0	0	0	0				0.0015		0	0		0.0015		0	0
4	Mobilisation etc.- Management Cost	7(v)	1141	44.832	238	38.36097	20.859	85.566		0.1	1144	114.4	114.4		0.03767	1144	43.0894	43.0894
	Grand Total			918.571		365.0788		39.744	17.94596			790.88	808.826	6.89			719.569	726.4594

Annexure V

State :Gujarat
Kasturba Gandhi Balika Vidhyalaya
Proposed and Approved for 2007-08

Sr. No.	Item of Expenditure	Total																
		Sanctioned			Progress				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Approved			Total
		Amt/ sch	Phy.	Fin.	Amt/ sch	Phy.	Fin.	%		Amt sch	Phy.	Fin.			Amt sch	Phy	Fin.	
	Non Recurring																	
1	Building	35	44	750	0	18	71.43	9.52	678.570	50.000	0	0.000	678.570	678.570	50.000	0	0.000	678.570
2	Furniture /Equipment including kitchen equipment	5	44	110	0	0	9.71044	8.83	100.29	7.500	0	0.000	100.290	100.29	7.500	0	0.000	100.290
3	Teaching learning material and equipment including library books	6	44	132	0	0	29.1922	22.12	102.81	9.000	0	0.000	102.808	102.81	9.000	0	0.000	102.808
4	Bedding	1.5	44	33	0	0	27.0495	81.97	7.0335	2.250	0	0.000	7.034	7.0335	2.250	0	0.000	7.034
	Total	47.50		1025.00	0.00		137.38	13.40	888.701	68.750		0.000	888.701	888.701	68.750		0.000	888.701
	Recurring Costs per annum																	
1	Maintenance per trainee per month @ Rs 750	22.5	44	279	0	0	165.91	59.47		18.000	44	279.000	279.000		18.000	44	279.000	279.000
2	Rent of KGBV -ALS	0	0	0	0	0	9.88			0.000	0	0.000	0.000		0.000	0	0.000	0.000
3	Stipend for trainees per month @ Rs 50/-	0.9	44	18.6	0	0	13.5318	72.75		1.200	44	18.600	18.600		1.200	44	18.600	18.600
4	Course books, stationary and other Educational material @ Rs 50/- per month	1.5	44	18.6	0	0	0.1368	0.74		1.200	44	18.600	18.600		1.200	44	18.600	18.600
5	Examination Fee	0.03	44	0.44	0	0	0	0.00		0.030	44	0.440	0.440		0.030	44	0.440	0.440
6	Salaries										44	245.100	245.100			44	245.100	245.100
	(1) warden	0	0	0	0	0	0.334			0.000	0	0.000	0.000		0.000	0	0.000	0.000
	(2) Support staff -- (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchen Exp / Catring Exp)	0	0	0	0	0	2.109			0.000	0	0.000	0.000		0.000	0	0.000	0.000
	(3) Part time teachers	0	0	0	0	0	11.02			0.000	0	0.000	0.000		0.000	0	0.000	0.000
	(4) Full time teachers										0	0.000	0.000			0	0.000	0.000
7	Vocational training/Specific skill training	1.1	44	15	0	0	0.076	0.51		1.000	44	15.000	15.000		1.000	44	15.000	15.000
8	Electricity/Water charges	1.5	44	22	0	0	12.616	57.35		1.500	44	22.000	22.000		0.900	44	13.200	13.200
9	Medical care/Contingency@Rs. 750/- per child	1.875	44	23.25	0	0	3.3858	14.56		1.500	44	23.250	23.250		1.500	44	23.250	23.250
	Contingencies @ Rs 2000/- Per month										0	0.000	0.000			0	0.000	0.000
10	Miscellnious including maintenance	1.15	44	16.3	0	0	4.31148	26.45		1.100	44	16.300	16.300		1.100	44	16.300	16.300
11	Preparatory camps	0.4	44	5.3	0	0	2.5175	47.50		0.350	44	5.300	5.300		0.350	44	5.300	5.300
12	PTAs/School Functions	0.4	44	5.3	0	0	0.38	7.17		0.350	44	5.300	5.300		0.350	44	5.300	5.300
	Total	44.335	0	648.89	0	0	226.179	34.86	0	42.810	0	648.890	648.890	0	42.210	0	640.090	640.090
	Grand Total	91.835	0	1673.89	0	0	363.561	21.72	888.701	111.560	0	648.890	1537.591	888.701	110.960	0	640.090	1528.791

State :Gujarat
Kasturba Gandhi Balika Vidhyalaya
Proposed and Approved for 2007-08

Sr. No.	Item of Expenditure	Model-1																	
		Sanctioned			Progress				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Approved			Total
		Amt/ sch	Phy.	Fin.	Amt/ sch	Phy.	Fin.	%		Amt/ sch	Phy.	Fin.			Amt/ sch	Phy.	Fin.	
	Non-Recurring																		
1	Building	20.000	18	360.000		18	46.270	12.85	313.730	20.000	0	0.000	313.730	313.730	20.000	0	0.000	313.730
2	Furniture /Eqipment inclding kitchen equipment	2.500	18	45.000		0	9.710	21.58	35.290	2.500	0	0.000	35.290	35.290	2.500	0	0.000	35.290
3	Teaching learining material and eqipment including library books	3.000	18	54.000		0	29.192	54.06	24.808	3.000	0	0.000	24.808	24.808	3.000	0	0.000	24.808
4	Bedding	0.750	18	13.500		0	13.988	103.61	0.000	0.750	0	0.000	0.000	0.000	0.750	0	0.000	0.000
	Total	26.250		472.500	0.00		99.160	20.99	373.83	26.250		0.000	373.827	373.83	26.250		0.000	373.827
	Recurring Costs per annum												0.000					0.000
1	Maintenance per trainee per month @ Rs 750 /-	9.000	18	162.000			74.223	45.82		9.000	18	162.000	162.000		9.000	18	162.000	162.000
2	Rent of KGBV -ALS						4.420					0.000	0.000				0.000	0.000
3	Stipend for trainees per month @ Rs 50	0.600	18	10.800			6.054			0.600	18	10.800	10.800		0.600	18	10.800	10.800
4	Course books, stationary and other Educational material @ Rs 50/- per month	[illegible]	18	10.800			0.061	0.57		0.600	18	10.800	10.800		0.600	18	10.800	10.800
5	Examination Fee	0.010	18	0.180			0.000	0.00		0.010	18	0.180	0.180		0.010	18	0.180	0.180
6	Salaries	6.490	18	116.820						6.490	18	116.820	116.820		6.490	18	116.820	116.820
	(1) warden						0.136				0		0.000			0		0.000
	(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchan Exp / Catring Exp)						0.944						0.000					0.000
	(3) Part time teachers						4.930						0.000					0.000
	(4) Full time teachers						0.000						0.000					0.000
7	Vocational training/Specific skill training	0.400	18	7.200			0.034	0.47		0.400	18	7.200	7.200		0.400	18	7.200	7.200
8	Electricity/Water charges	0.500	18	9.000			5.644	62.71		0.500	18	9.000	9.000		0.300	18	5.400	5.400
9	Medical care/Contingency@Rs. 750/- per child	0.750	18	13.500			1.515	11.22		0.750	18	13.500	13.500		0.750	18	13.500	13.500
	Contingencies @ Rs 2000/- Per month						0.000						0.000					0.000
10	Miscellinious including maintenance	0.400	18	7.200			1.929	26.79		0.400	18	7.200	7.200		0.400	18	7.200	7.200
11	Preparatory camps	0.150	18	2.700			1.126	41.71		0.150	18	2.700	2.700		0.150	18	2.700	2.700
12	PTAs/School Functions	0.150	18	2.700			0.170	6.30		0.150	18	2.700	2.700		0.150	18	2.700	2.700
	Total	19.050		342.900	0.00		101.185	29.51	0.00	19.050		342.900	342.900	0.00	18.850		339.300	339.300
	Grand Total	45.300		815.400	0.00		200.345	24.57	373.83	45.300		342.900	716.727	373.83	45.100		339.300	713.127

State Gujarat
Kasturba Gandhi Balika Vidhyalaya
Proposed and Approved for 2007-08

Sr No.	Item of Expenditure	Model-2																
		Sanctioned			Progress				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Approved			Total
		Amt/ sch	Phy.	Fin.	Amt/ sch	Phy.	Fin.	%		Amt/ sch	Phy.	Fin.			Amt/ sch	Phy.	Fin.	
	Non-Recurring																	
1	Building	15.000	12	180.000			25.160	13.98	154.840	15.000	0	0.000	154.840	154.840	15.000	0	0.000	154.840
2	Furniture /Equipment including kitchen equipment	2.500	12	30.000			0.000	0.00	30.000	2.500	0	0.000	30.000	30.000	2.500	0	0.000	30.000
3	Teaching learining material and equipment including library books	3.000	12	36.000			0.000	0.00	36.000	3.000	0	0.000	36.000	36.000	3.000	0	0.000	36.000
4	Bedding	0.750	12	9.000			7.707	85.63	1.293	0.750	0	0.000	1.293	1.293	0.750	0	0.000	1.293
	Total	21.250		255.00	0.00		32.867	12.89	222.133	21.250		0.000	222.133	222.133	21.250		0.000	222.133
	Recurring Costs per annum																	
1	Maintenance per trainee per month @ Rs.750/-	4.500	12	54.000			34.928	64.68		4.500	12	54.000	54.000		4.500	12	54.000	54.000
2	Rent of KGBV -ALS						2.080				0		0.000			0		0.000
3	Stipend for trainees per month @ Rs.50/-	0.300	12	3.600			2.849	79.13		0.300	12	3.600	3.600		0.300	12	3.600	3.600
4	Course books, stationary and other Educational material @ Rs.50/- per month	0.300	12	3.600			0.029	0.80		0.300	12	3.600	3.600		0.300	12	3.600	3.600
5	Examination Fee	0.010	12	0.120			0.000			0.010	12	0.120	0.120		0.010	12	0.120	0.120
6	Salaries	6.490	12	77.880			0.000			6.490	12	77.880	77.880		6.490	12	77.880	77.880
	(1) warden						0.064					0.000	0.000				0.000	0.000
	(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchen Exp / Carring Exp)						0.444						0.000					0.000
	(3) Part time teachers						2.320						0.000					0.000
	(4) Full time teachers						0.000						0.000					0.000
7	Vocational training/Specific skill training	0.300	12	3.600			0.016	0.44		0.300	12	3.600	3.600		0.300	12	3.600	3.600
8	Electricity/Water charges	0.500	12	6.000			2.656	44.27		0.500	12	6.000	6.000		0.300	12	3.600	3.600
9	Medical care/Contingency@Rs. 750/- per child	0.375	12	4.500			0.713	15.84		0.375	12	4.500	4.500		0.375	12	4.500	4.500
	Contingencies @ Rs 2000/- Per month						0.000						0.000					0.000
10	Miscellnious including maintenance	0.350	12	4.200			0.908	21.61		0.350	12	4.200	4.200		0.350	12	4.200	4.200
11	Preparatory camps	0.100	12	1.200			0.530	44.17		0.100	12	1.200	1.200		0.100	12	1.200	1.200
12	PTAs/School Functions	0.100	12	1.200			0.080	6.67		0.100	12	1.200	1.200		0.100	12	1.200	1.200
	Total	13.325		159.90	0.00		47.617	29.78	0.000	13.325		159.900	159.900	0.000	13.125		157.500	157.500
	Grand Total	34.575		414.90	0.00		80.484	19.40	222.133	34.575		159.900	382.033	222.133	34.375		157.500	379.633

State :Gujarat
Kasturba Gandhi Balika Vidhyalaya
Proposed and Approved for 2007-08

Sr. No.	Item of Expenditure	Model-3																
		Sanctioned			Progress				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Approved			Total
		Amt/ sch	Phy.	Fin.	Amt/ sch	Phy.	Fin.	%		Amt/ sch	Phy.	Fin.			Amt/ sch	Phy.	Fin.	
	Non Recurring																	
1	Building		14	210.000			0	0.00	210.000	15.000	0	0.000	210.000	210.000	15.000	0	0.000	210.000
2	Furniture Equipment including kitchen equipment		14	35.000			0	0.00	35.000	2.500	0	0.000	35.000	35.000	2.500	0	0.000	35.000
3	Teaching learning material and equipment including library books		14	42.000			0	0.00	42.000	3.000	0	0.000	42.000	42.000	3.000	0	0.000	42.000
4	Bedding		14	10.500			5.355	51.00	5.741	0.750	0	0.000	5.741	5.741	0.750	0	0.000	5.741
	Total	0.00		297.50	0.00		5.36	1.80	292.741	21.250		0.000	292.741	292.741	21.250		0.000	292.741
	Recurring Costs per annum																	
1	Maintenance per trainee per month @ Rs 750	9.00	14	63.000			56.7588	90.09		4.500	14	63.000	63.000		4.500	14	63.000	63.000
2	Rent of KGBV -ALS						3.38				0		0.000			0		0.000
3	Stipend for trainees per month @ Rs 50 /-		14	4.200			4.6293	110.22		0.300	14	4.200	4.200		0.300	14	4.200	4.200
4	Course books, stationary and other Educational material @ Rs 50/- per month	0.60	14	4.200			0.0468	1.11		0.300	14	4.200	4.200		0.300	14	4.200	4.200
5	Examination Fee	0.01	14	0.140			0			0.010	14	0.140	0.140		0.010	14	0.140	0.140
6	Salaries		14	50.400			0			3.600	14	50.400	50.400		3.600	14	50.400	50.400
	(1) warden						0.104	#DIV/0!					0.000					0.000
	(2) Support staff – (Accoutant / Assistant / Peon / Chokidar Cook / Kitchen Exp Catring Exp)						0.1215	#DIV/0!					0.000					0.000
	(3) Part time teachers						3.77	#DIV/0!					0.000					0.000
	(4) Full time teachers						0						0.000					0.000
7	Vocational training/Specific skill training	0.40	14	4.200			0.026	0.62		0.300	14	4.200	4.200		0.300	14	4.200	4.200
8	Electricity/Water charges	0.50	14	7.000			4.316	61.66		0.500	14	7.000	7.000		0.300	14	4.200	4.200
9	Medical care/Contingency(@Rs. 750/- per child	0.75	14	5.250			1.1583	22.06		0.375	14	5.250	5.250		0.375	14	5.250	5.250
	Contingencies @ Rs 2000/- Per month						0						0.000					0.000
10	Miscellnious including maintenance	0.40	14	4.900			1.47498	30.10		0.350	14	4.900	4.900		0.350	14	4.900	4.900
11	Preparatory camps	0.15	14	1.400			0.86125	61.52		0.100	14	1.400	1.400		0.100	14	1.400	1.400
12	PTAs/School Functions	0.15	14	1.400			0.13	9.29		0.100	14	1.400	1.400		0.100	14	1.400	1.400
	Total	11.96		146.09	0.00		77.38	52.97	0.000	10.435		146.090	146.090	0.000	10.235		143.290	143.290
	Grand Total	11.96		443.59	0.00		82.73	18.65	292.741	31.685		146.090	438.831	292.741	31.485		143.290	436.031

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2007-08 (GUJARAT)

Annexure VI

Gujarat

S.No	Name of District	Category: ST	Category: SC	Category: Minority above20%	Category: OOSC	Category: [illegible]	Category: [illegible]	Physical Items Approved: Civil Works (Fresh): New LP (inc. building less)	Civil Works (Fresh): New UP (inc building less)	Civil Works (Fresh): ACR	New Schools: [illegible] PS	New Schools: PS	New Schools: UPS	Teachers: New Teachers for new schools	Teachers: Addl. Tech. against excess enrolment	Teachers: Tech. Trg. of serving	Free Text Books	No. of Disabled Children Covered	No. of OSC children covered under: Back to School (Continue)	No. of OSC children covered under: Back to school (new)	No. of OSC children covered under: NRBC	No. of OSC children covered under: Others	Total Fresh financial outlay of SSA Excluding NPEGEL	Fresh NPEGEL Allocation (Fin.)	No. of KGBV (Phy.)
1	Dahod	√				√		0		45						8653	11893	3926	8093	8877			1372.89	68.196	4
2	Panchmahal	√				√		0		50						10085	32705	4096	4812	5328			1370.69	80.4636	3
3	Anmodabad					√		0		158						7024	45248	3024	5280	1867			1296.51	28.908	2
	Ahmedabad Corp							0		98						4538	34000	788	12122	14932			1126.21		
4	Banaskantha							0		50						13190	21256	6361	12521	9824			1634.89	99.3195	4
5	Bhavnagar					√		0		184						10871	18153	3586	6818	6006			1502.81	48.6675	2
6	Gandhinagar							0		15						4734	12367	1938	534	936			626.60	1.9467	
7	Mehsana							0		40						7395	2546	3049	1844	1722			851.84	10.3824	1
8	Jamnagar					√		0		130						5855	25087	2118	3647	4101			1248.73	35.2512	2
9	Patan					√		0		90						5589	7450	2623	5836	6167			1157.14	24.7626	3
10	Sabarkantha					√		0		78						11889	21394	3600	10900	1394			1611.70	28.3267	3
11	Surendranagar					√		0		178						7016	13867	4331	4404	7861			1317.20	73.2246	4
12	Bharuch			√				0		35						5093	13883	1533	4568	2173			746.53		
13	Dangs							0		37						1496	3279	797	2512	2757			351.68		
14	Kachchh							0		83						7223	12300	2250	4030	15424			1273.19	74.3005	4
15	Narmada	√						0		20						2700	10291	796	1515	1277			471.58	20.0712	1
16	Valsad	√						0		53						5282	18534	1292	1844	2627			690.52		
17	Vadodara	√						0		30						10272	22940	3409	10356	9929			1417.64	33.808	3
	Total No.of Categorywise SFDs	6	0	2	0	8	3	0		1372						129906	342993	49534	101336	103202			20068.34	627.63	36
	State's Total							0		1819						191044	504659	71629	126753	134644			28425.14	719.5694	44
	% w.r.t. Approvals for the whole state									75.43						68.00	67.97	69.15	79.95	76.65			70.60	87.22	81.82
	Categorywise Total and % agninst state allocation						ST Total	0		235						38488	97442	14316	29132	30795			5675.00	202.54	11
							% ST allocation			12.92						20.15	19.31	19.99	22.98	22.87			19.96	28.15	25.00
							SC Total	0		0						0	0	0	0	0			0.00	0.00	0
							% SC allocation	0.00		0.00						0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
							[illegible]	0		119						12316	28183	3783	8598	17597			2019.72	74.30	4
							% [illegible] allocation			5.40						6.45	5.19	5.28	6.78	13.07			7.11	10.33	9.09
							OOSC Total	0		0						0	0	0	0	0			0.00	0.00	0
							% OOSC allocation			0.00						0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
							Infrastructure Gap Total	0		911						67982	181597	27301	49490	41601			10877.65	387.80	23
							% Inf.allocation			50.08						35.56	35.96	38.11	39.04	30.90			38.27	53.89	52.27
							Gender Gap Total	0		105						25319	46169	11368	14899	12482			3113.33	111.65	6
							% Gender allocation			5.77						13.25	9.15	15.87	11.75	9.27			10.95	15.52	11.36

Annexure - VI

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2007-08 (GUJARAT)

Note:

S.No.	Name of District	Category						Physical Items Approved															Total Fresh financial outlay of SSA Excluding NPEGEL	Fresh NPEGEL Allocation (Rs.)	No. of KGBV (Phy.)
								Civil Works (Fresh)			New Schools			Teachers			Free Text Books	No. of Disabled Children Covered	No. of OSC children covered under						
		ST	SC	Minority concentration	OBC	Infrastructure Gap	Gender Gap	New UP (inc. building new)	New UP (inc. building new)	ACR	EGS to PS	PS	UPS	(New Teachers for new schools)	Add. Tech. against excess enrolment	Teach Trg. (in service)			Back to School (Continue)	Back to school (new)	NRBC	Others			
1	Dahod	1				1		0		45						6853	13890	3926	8093	8817			1372.89	88.196	4
2	Panchmahal	1				1		0		50						14081	22709	4096	4812	5328			1370.69	80.4836	3
3	Ahmedabad					1		0		158						7024	45248	3024	5280	1967			1296.51	28.908	3
	Ahmedabad Corp.							0		99						4536	34000	788	12122	14882			1126.21		
4	Sabarkantha						1	0		92						12180	21356	5381	10521	9824			1634.89	99.3195	4
5	Dharoda					1		0		194						10871	19152	3988	8815	6006			1502.81	48.6675	3
6	Gandhinagar						1	0		15						4234	12867	1050	534	336			626.60	1.3467	
7	Mehsana						1	0		40						7369	12544	3949	1844	1720			651.84	10.3824	1
8	Jamnagar					1		0		130						8884	25397	2119	3547	4101			1246.73	35.2512	3
9	Patan					1		0		93						5969	17480	3822	5636	6167			1157.14	24.7626	3
10	Sabarkantha					1		0		79						11980	23394	3920	10800	1394			1811.70	28.3257	3
11	Surendranagar					1		0		176						7516	13867	4331	4404	1881			1317.20	73.2248	4
12	Bharuch			1				0		38						5293	13893	1623	4588	2173			748.53		
13	Dangs	1						0		37						1499	3273	797	2512	2757			361.69		
14	Kachchh			1				0		43						7500	12005	2250	4030	15424			1273.19	74.3005	4
15	Narmada	1						0		35						2700	10291	798	1512	1277			471.98	20.0712	1
16	Valsad	1						0		53						5982	16604	1282	1944	2627			690.52		
17	Vadodara	1						0		51						10272	22942	3429	10356	9929			1417.64	33.808	3
	Total No.of Categorywise SFDs	6	0	2	0	6	3	0		1372						129906	342990	49934	121336	109202			20068.34	627.63	36
	State's Total							0		1819						191944	534888	71829	126753	134844			28425.14	715.8884	44
	% w.r.t. Approvals for the whole state									75.40						68.00	67.97	69.10	79.85	78.84			70.60	87.72	81.82
	Categorywise Total and % against state allocation						ST Total	0		335						39486	97442	14319	28132	30795			9675.00	222.54	11
							% ST allocation			12.92						20.13	19.31	19.89	32.98	32.87			19.66	28.13	25.00
							SC Total	0		0						0	0	0	0	0			0.00	0.00	0
							% SC allocation	0.00		0.00						0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
							Minority Total	0		119						12219	26183	3760	6599	17597			2619.72	75.30	4
							% Min. allocation			6.49						6.45	5.16	5.20	8.78	13.07			7.11	10.53	9.09
							OBC Total	0		0						0	0	0	0	0			0.00	0.00	0
							% OBC allocation			0.00						0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
							Infrastructure Gap Total	0		911						67962	181597	27391	69499	41601			10677.65	387.60	23
							% Infrastructure			50.06						35.38	35.98	38.11	39.04	30.90			36.27	53.99	52.27
							Gender Gap Total	0		105						28019	38169	11369	14869	13462			3113.33	111.66	0
							% Gender allocation			5.77						15.05	5.15	15.87	11.70	9.97			10.58	15.62	11.36

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Overall Budget of SSA Proposed and Approved - Gujarat for 2007-08

(Rs. in lacs)

Annexure - VII

Activity	2006-07						Proposal for 2007-08					Approved for 2007-08				
	PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Approved			Total Approved
	Phy	Fin	Phy	Fin	Phy(%)	Fin(%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
New Schools																
New Primary School																
New Upper Primary School																
Sub Total																
Teachers Salary																
Primary New Teachers Salary								0.30000					0.30000			
Upper Primary New Teachers Salary								0.30000					0.30000			
Other																
Sub Total																
Teachers Grant																
Primary (P)	174504	872.52	165325	826.63	94.74	94.74		0.00500	191044	955.220	955.220		0.00500	191044	955.220	955.220
Upper Primary (UP)				19.20				0.00500					0.00500			
Sub Total		**872.52**		**845.83**		**96.94**			**191044**	**955.220**	**955.220**			**191044**	**955.220**	**955.220**
Block Resource Center																
Salary of BRC	218	235.44	218	267.81	100.00	113.75		1.44000	227	326.880	326.880		1.44000	227	326.880	326.880
Salary for BRP								0.30000					0.30000			
Furniture Grant								1.00000					1.00000			
Contigency Grant	224	28.00	224	20.63	100.00	73.66		0.12500	228	28.500	28.500		0.12500	228	28.500	28.500
Meeting -TA	224	13.44	224	9.42	100.00	70.11		0.06000	228	13.680	13.680		0.06000	228	13.680	13.680
TLM Grant	224	11.20	224	11.20	100.00	100.00		0.05000	228	11.400	11.400		0.05000	228	11.400	11.400
Other																
Sub Total		**288.08**	**44**	**309.06**		**107.28**		**2.97500**		**380.460**	**380.460**		**2.97500**		**380.460**	**380.460**
Cluster Resource Center																
Salary for CRC	2008	602.40	2008	413.02	100.00	68.56		0.30000	1958	587.400	587.400		0.30000	1958	587.400	587.400
Furniture Grant								0.10000					0.10000			
Contigency Grant	3351	83.78	3351	62.00	100.00	74.00		0.02500	3351	83.775	83.775		0.02500	3351	83.775	83.775
Meeting -TA	3351	80.42	3351	51.07	100.00	63.51		0.02400	3351	80.424	80.424		0.02400	3351	80.424	80.424
TLM Grant	3351	33.51	3351	31.99	100.00	95.46		0.01000	3351	33.510	33.510		0.01000	3351	33.510	33.510
Other																
Sub Total		**800.11**	**560**	**558.08**		**89.76**				**785.109**	**785.109**				**785.109**	**785.109**
Teachers Training																
Inservice	174504	2443.06	174504	1405.60	100.00	57.53		0.01400	178208	2494.912	2494.912		0.01400	178208	2494.912	2494.912
New Recruit								0.02100	12836	269.556	269.556		0.02100	12836	269.556	269.556
Untrained								0.04200					0.04200			
Other																
Sub Total		**2443.06**		**1405.60**		**57.53**				**2764.468**	**2764.468**				**2764.468**	**2764.468**
Intervention for Out of School Children																
Back to school - Continue Scheme	131685	1112.74	131685	891.52	100.00	80.12		0.03000	126753	3802.590	3802.590		0.01675	126753	2123.113	2123.113
Back to school - New	288850	2440.78	239162	267.07	82.80	10.94		0.03000	134644	4039.320	4039.320		0.01675	134644	2255.287	2255.287
Bridge Course																
Other																
Sub Total		**3553.52**		**1158.59**		**32.60**				**7841.910**	**7841.910**				**4378.400**	**4378.400**
Remedial Teaching																
Remedial Teaching																
Sub Total																
Free Textbook																
Free Textbook (Upper Primary)	485445	728.17	403561	605.34	83.13	83.13		0.00150	504659	756.989	756.989		0.00150	504659	756.989	756.989
Sub Total		**728.17**		**605.34**		**83.13**				**756.989**	**756.989**				**756.989**	**756.989**
Interventions for Disabled Children																
IED	77819	933.83	77819	493.03	100.00	52.80		0.01200	71629	859.548	859.548		0.00900	71629	644.661	644.661
Sub Total		**933.83**		**493.03**		**52.80**				**859.548**	**859.548**				**644.661**	**644.661**
Civil Works																

Overall Budget of SSA Proposed and Approved - Gujarat for 2007-08

(Rs. in lacs)

Activity	2006-07						Proposal for 2007-08					Approved for 2007-08				
	PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Approved			Total Approved
	Phy	Fin	Phy.	Fin	Phy(%)	Fin(%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
BRC	50	258.65	50	200.55	100.00	77.54	58.100	6.00000			58.100	58.100	6.00000			58.100
CRC	88	35.12	88	33.03	100.00	94.05	2.090	2.00000			2.090	2.090	2.00000			2.090
Primary School (With MDM) buildingless	103	544.23	103	539.69	100.00	99.17	4.540	5.39000	67	410.350	414.890	4.540	5.39000			4.540
Upper Primary								3.60000					3.60000			
Dilapidated Schools (137 classrooms)								37.19300					37.19300			
Building less (Primary School)	3	2.68	3	2.68	100.00	100.00		3.60000					3.60000			
Building less (Upper Primary School)				-0.18			0.180	3.60000			0.180	0.180	3.60000			0.180
Additional Classroom(Load Ground Floor Structure)	5870	13038.42	5870	10213.13	100.00	78.33	2825.290	2.33200	658	1803.175	4628.465	2825.290	2.33200	612	1677.575	4502.865
Additional Classroom(Multilevel Framed Structure)	1490	4497.44	1490	870.45	100.00	19.36	3626.990	3.01100	1846	7237.880	10864.870	3626.990	3.01100	1157	4467.215	8094.205
Additional Classroom (Pile Foundation)	235	651.32	235	341.00	100.00	52.36	310.320	2.87800	50	163.520	473.840	310.320	2.87800	50	163.520	473.840
Additional classroom cum Head Master Room	1	0.26	1	0.26	100.00	100.00			776	2038.670	2038.670			180	463.400	463.400
Toilet / Urinals	50	4.90	50	4.85	100.00	98.98	0.050	0.28000	152	58.510	58.560	0.050	0.28000	152	58.510	58.560
Water Facility	27	1.66	27	1.66	100.00	100.00		0.15000					0.15000			
Boundry Wall	13	5.72	13	5.72	100.00	100.00		0.79000	2563	4206.060	4206.060		0.79000	1518	2565.655	2565.655
Separation Wall																
Electrification																
Child Friendly Classroom	100	40.00	100	30.10	100.00	75.25	9.900	0.40000	512	512.000	521.900	9.900	0.40000	185	185.000	194.900
Rain water Harvesting	185	188.52	185	188.26	100.00	99.86	0.260	1.02300	224	280.000	280.260	0.260	1.02300	187	233.750	234.010
Other - MDM Kitchen shed	3	0.88	3	0.88	100.00	100.00		0.67700	1026	770.125	770.125		0.67700			
Sub Total		**19269.80**		**12432.08**		**64.52**	**6837.720**			**17480.290**	**24318.010**	**6837.720**			**9814.625**	**16652.345**
Major Repairs																
Primary																
Upper Primary									718	676.380	676.380			663	621.684	621.684
Sub Total									**718**	**676.380**	**676.380**			**663**	**621.684**	**621.684**
Teaching Leraning Equipment																
TLE - New Primary								0.10000	87	8.700	8.700		0.10000			
TLE - New Upper Primary								0.10000					0.10000			
UPS not covered under OB	2195	1097.50	1292	646.00	58.86	58.86		0.50000	374	187.000	187.000		0.50000			
Other (TLE)																
Sub Total		**1097.50**		**646.00**		**58.86**				**195.700**	**195.700**					
Maintenance Grant																
School Maintenance Grant (Primary)	32404	1620.20	30467	1523.36	94.02	94.02		0.05000	33080	1654.000	1654.000		0.05000	33080	1654.000	1654.000
School Maintenance Grant (Upper Primary)	21151	1057.55	18215	910.74	86.12	86.12		0.05000	21807	1090.350	1090.350		0.05000	21807	1090.350	1090.350
Sub Total		**2677.75**		**2434.10**		**90.90**				**2744.350**	**2744.350**				**2744.350**	**2744.350**
School Grant																
Primary School Grant (P)	32404	648.08	32018	640.37	98.81	98.81		0.02000	34216	684.320	684.320		0.02000	34216	684.320	684.320
Upper Primary School Grant (UP)	21151	423.02	20223	404.45	95.61	95.61		0.02000	22678	453.560	453.560		0.02000	22678	453.560	453.560
Sub Total		**1071.10**		**1044.82**		**97.55**			**56894**	**1137.880**	**1137.880**			**56894**	**1137.880**	**1137.880**
Research & Evaluation																
Research & Evaluation (Upper Primary)								0.01400					0.01400			
Action Researches	32404	113.41	32404	15.58	100.00	13.74		0.00200	40217	82.782	82.782		0.00100	34216	34.216	34.216
BRC Monitoring	224	24.19	224	19.44	100.00	80.35		0.10800	228	27.204	27.204		0.10800	228	27.204	27.204
CRC Monitoring	3351	160.85	3351	120.61	100.00	74.99		0.04800	3351	235.440	235.440		0.04800	3351	235.440	235.440
Monitoring Expenditure of TRP	321	96.30	321	59.96	100.00	62.26		0.30000	338	101.400	101.400		0.30000	316	94.800	94.800
Sub Total		**394.75**		**215.59**		**54.61**				**446.826**	**446.826**				**391.660**	**391.660**
Management & MIS																
MIS																
Maintenance of Equipments	25	5.00	25	3.23				0.20000	25	5.000	5.000		0.20000	25	5.000	5.000
Consumabels	25	7.50	25	8.45				0.30000	25	7.500	7.500		0.30000	25	7.500	7.500
EMIS Training	224	4.48	224	0.20				0.02000	224	4.480	4.480		0.02000	224	4.480	4.480
Management - DPO																
Block Accountant	224	161.28	224	45.50				0.72000	224	161.280	161.280		0.69600	224	155.904	155.904

Overall Budget of SSA Proposed and Approved - Gujarat for 2007-08

(Rs. in lacs)

Activity	2006-07						Proposal for 2007-08					Approved for 2007-08				
	PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Approved			Total Approved
	Phy	Fin	Phy.	Fin	Phy(%)	Fin(%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
Salary of Peon -Sweeper	224	67.20	224	19.61				0.30000	224	67.200	67.200		0.30000	224	67.200	67.200
Maintenance of Equipments	224	22.40	224	28.49				0.10000	224	22.400	22.400		0.10000	224	22.400	22.400
Salary of Officers	175	126.00	175	46.98				0.72000	175	126.000	126.000		0.72000	125	90.000	90.000
Salary of TRP	320	230.40	320	117.11				0.72000	338	243.360	243.360		0.69600	316	219.936	219.936
Salary of Staff	100	50.00	100	19.90				0.50000	100	50.000	50.000		0.50000	100	50.000	50.000
Salary of Peon -Sweeper	50	15.00	50	4.10				0.30000	50	15.000	15.000		0.30000	50	15.000	15.000
Rent of DPO	24	14.40	24	2.38				0.60000	25	15.000	15.000		0.60000	25	15.000	15.000
Consumable	25	11.35	25	21.29				0.50000	25	12.500	12.500		0.50000	25	12.500	12.500
Stationary	25	11.40	25	13.21				0.50000	25	12.500	12.500		0.50000	25	12.500	12.500
Water / Electricity , Telephone	25	13.80	25	14.58				0.60000	25	15.000	15.000		0.60000	25	15.000	15.000
Electricity / Telephone of BRC	25	4.26	25	14.80				0.18000	25	4.500	4.500		0.18000	25	4.500	4.500
TA - DA other than Workshop	25	6.20	25	15.37				0.25000	25	6.250	6.250		0.25000	25	6.250	6.250
Hiring of Vehicle	49	57.10	49	31.93				1.20000	49	58.800	58.800		1.20000	49	58.800	58.800
Salary of Expert	71	85.20	71	25.48				1.20000	71	85.200	85.200		1.20000	24	28.800	28.800
Sub Total		**892.97**		**432.61**		**48.45**				**911.970**	**911.970**				**790.770**	**790.770**
Innovation Activity																
ECCE	25	375.00	25	245.26		65.40		15.00000	25	375.000	375.000		15.00000	25	375.000	375.000
Salary of ECCE Worker								0.05000					0.05000			
TLM & Training								0.01000					0.01000			
Sub Total - ECCE		**375.00**		**245.26**		**65.40**				**375.000**	**375.000**				**375.000**	**375.000**
Girls Education	25	375.00	25	181.70		48.45		15.00000	25	375.000	375.000		15.00000	25	375.000	375.000
Awareness generation incl. Film and puppet shows								4.93750					4.93750			
Community training on girls education								0.00360					0.00360			
Vocational training for 7th std. Girls								0.00250					0.00250			
Celebration of 15th Aug, 26th Jan and 8th March								2.32000					2.32000			
Formation of resource groups at various levels																
Improving reading writing skills								0.00750					0.00750			
Sub Total - Girls Education		**375.00**		**181.70**		**48.45**				**375.000**	**375.000**				**375.000**	**375.000**
SC / ST	25	125.00	25	123.63		98.90		5.00000	25	125.000	125.000		5.00000	25	125.000	125.000
Computer Education	25	750.00	25	359.98		48.00	390.022	15.00000	25	375.000	765.022	390.022	15.00000	25	375.000	765.022
Other																
Sub Total - Innovation		**1625.00**		**910.57**		**56.04**	**390.022**			**1250.000**	**1640.022**	**390.022**			**1250.000**	**1640.022**
Community Mobilisation																
Community Mobilisation	143864	86.32	143864	20.47	100.00	23.71		0.00060	159502	95.701	95.701		0.00060	147500	88.500	88.500
Sub Total		**86.32**		**20.47**		**23.71**				**95.701**	**95.701**				**88.500**	**88.500**
Grand Total for SSA		**36734.47**		**23511.76**		**64.00**	**7227.74**			**39282.801**	**46510.543**	**7227.74**			**27504.775**	**34732.517**
State Component		**1285.952**		**572.075**		**44.486**	**62.080**			**982.444**	**1044.524**	**62.080**			**920.364**	**982.444**
Sub Total																
STATE TOTAL SSA		**38020.426**		**24083.833**		63.34	**7289.822**			**40265.245**	**47555.067**	**7289.822**			**28425.139**	**35714.961**
NPEGEL		918.571		365		39.74	17.946			790.880	**808.826**	6.890			719.569	**726.459**
KGBV		1673.890		364		21.72	888.701			648.890	**1537.591**	888.701			640.090	**1528.791**
Grand Total (SSA+NPEGEL+KGBV)		**40612.886**		**24812.472**			**8196.469**			**41705.015**	**49901.484**	**8185.413**			**29784.798**	**37970.211**
% Civil Works										45.093					37.944	
% Management Cost										5.645					5.712	
% BRC+CRC Construction																

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Ahmedabad					Ahmedabad (Corporation)					Amreli					Anand				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy	Fin.	Phy	Fin.	Fin.	Phy.	Fin.
New Schools																				
New Primary School																				
New Upper Primary School																				
Sub Total																				
Teachers Salary																				
Primary New Teachers Salary																				
Upper Primary New Teachers Salary																				
Other																				
Sub Total																				
Teachers Grant																				
Primary (P)	7024	35.120		7024	35.120	4538	22.690		4538	22.690	5799	28.995		5799	28.995	7608	38.040		7608	38.040
Upper Primary (UP)	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		**35.120**			**35.120**		**22.690**			**22.690**		**28.995**			**28.995**		**38.040**			**38.040**
Block Resource Center																				
Salary of BRC	11	15.840		11	15.840	1	1.440		1	1.440	11	15.840		11	15.840	8	11.520		8	11.520
Salary for BRP	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	11	1.375		11	1.375	1	0.125		1	0.125	11	1.375		11	1.375	8	1.000		8	1.000
Meeting -TA	11	0.660		11	0.660	1	0.060		1	0.060	11	0.660		11	0.660	8	0.480		8	0.480
TLM Grant	11	0.550		11	0.550	1	0.050		1	0.050	11	0.550		11	0.550	8	0.400		8	0.400
Other	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		**18.425**			**18.425**		**1.675**			**1.675**		**18.425**			**18.425**		**13.400**			**13.400**
Cluster Resource Center																				
Salary for CRC	140	42.000		140	42.000	43	12.900		43	12.900	121	36.300		121	36.300	125	37.500		125	37.500
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	140	3.500		140	3.500	43	1.075		43	1.075	121	3.025		121	3.025	125	3.125		125	3.125
Meeting -TA	140	3.360		140	3.360	43	1.032		43	1.032	121	2.904		121	2.904	125	3.000		125	3.000
TLM Grant	140	1.400		140	1.400	43	0.430		43	0.430	121	1.210		121	1.210	125	1.250		125	1.250
Other	0	0.000			0.000		0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Sub Total		**50.260**			**50.260**		**15.437**			**15.437**		**43.439**			**43.439**		**44.875**			**44.875**
Teachers Training																				
Inservice	6462	90.468		6462	90.468	4538	63.532		4538	63.532	5336	74.704		5336	74.704	7091	99.274		7091	99.274
New Recruit	562	11.802		562	11.802		0.000			0.000	463	9.723		463	9.723	517	10.857		517	10.857
Untrained	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	0	0.000			0.000		0.000			0.000	0	0.000		0	0.000	0	0.000		0	0.000
Sub Total		**102.270**			**102.270**		**63.532**			**63.532**		**84.427**			**84.427**		**110.131**			**110.131**
Intervention for Out of School Children																				
Back to school - Continue Scheme	5280	88.440		5280	88.440	12122	203.044		12122	203.044	2175	36.431		2175	36.431	2001	33.517		2001	33.517
Back to school - New	1867	31.272		1867	31.272	14932	250.111		14932	250.111	2800	46.900		2800	46.900	1598	26.767		1598	26.767
Bridge Course	0	0.000			0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		**119.712**			**119.712**		**453.155**			**453.155**		**83.331**			**83.331**		**60.283**			**60.283**
Remedial Teaching																				
Remedial Teaching	0	0.000																		
Sub Total																				
Free Textbook																				
Free Textbook (Upper Primary)	45248	67.872		45248	67.872	34000	51.000		34000	51.000	12644	18.966		12644	18.966	16079	24.119		16079	24.119
Sub Total		**67.872**			**67.872**		**51.000**			**51.000**		**18.966**			**18.966**		**24.119**			**24.119**
Interventions for Disabled Children																				
IED	3024	27.216		3024	27.216	798	7.092		798	7.092	1889	17.001		1889	17.001	3478	31.302		3478	31.302
Sub Total		**27.216**			**27.216**		**7.092**			**7.092**		**17.001**			**17.001**		**31.302**			**31.302**
Civil Works																				
BRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	5.180	0	5.180	0	0.000	7.340	0	7.340
CRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Primary School (With MDM) buildingless	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Dilapidated Schools (137 classrooms)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less , Upper Primary School	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom(Load Ground Floor Structure)	25	65.750	9.690	25	75.440	0	30.000	2.060	0	32.060	30	81.000	15.290	30	96.290	20	52.500	7.720	20	60.220
Additional Classroom(Multilevel Framed Structure)	129	480.525	171.200	129	651.725	98	415.030	0.000	98	415.030	34	25.460	94.950	34	210.410	38	144.210	108.460	38	252.670

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Ahmedabad					Ahmedabad (Corporation)					Amreli					Anand				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Additional Classroom (Pile Foundation)	4	12.440	29.340	4	41.780	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom cum Head Master Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Toilet / Urinals	0	0.000	0.000	0	0.000	35	11.900	0.000	35	11.900	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Boundry Wall	25	40.250	0.000	25	40.250	0	0.000	0.000	0	0.000	13	20.920	0.000	13	20.920	0	0.000	0.000	0	0.000
Separation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Friendly Classroom	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Rain water Harvesting	10	12.500	0.000	10	12.500	0	0.000	0.000	0	0.000	12	15.000	0.000	12	15.000	0	0.000	0.000	0	0.000
Other - MDM Kitchen shed	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Sub Total		**611.465**	**210.230**		**821.695**		**456.930**	**2.920**		**459.850**		**242.380**	**105.620**		**348.000**		**196.710**	**123.520**		**320.230**
Major Repairs																				
Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Upper Primary	38	35.500		38	35.500	0	0.000		0	0.000	0	0.000		0	0.000	46	72.027		46	72.027
Sub Total		**35.500**			**35.500**		**0.000**			**0.000**		**0.000**			**0.000**		**72.027**			**72.027**
Teaching Learning Equipment																				
TLE - New Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
TLE - New Upper Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
UPS not covered under OB	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other (TLE)	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		**0.000**					**0.000**					**0.000**					**0.000**			
Maintenance Grant																				
School Maintenance Grant (Primary)	917	45.850		917	45.850	443	22.150		443	22.150	795	39.750		795	39.750	1070	53.500		1070	53.500
School Maintenance Grant (Upper Primary)	864	43.200		864	43.200	289	14.450		289	14.450	754	37.700		754	37.700	777	38.850		777	38.850
Sub Total		**89.050**			**89.050**		**36.600**			**36.600**		**77.450**			**77.450**		**92.350**			**92.350**
School Grant																				
Primary School Grant (P)	948	18.960		948	18.960	448	8.960		448	8.960	800	16.000		800	16.000	1180	23.600		1180	23.600
Upper Primary School Grant (UP)	885	17.700		885	17.700	294	5.880		294	5.880	758	15.160		758	15.160	864	17.280		864	17.280
Sub Total		**36.660**			**36.660**		**14.840**			**14.840**		**31.160**			**31.160**		**40.880**			**40.880**
Research & Evaluation																				
Research & Evaluation (Upper Primary)	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Action Researches	948	0.948		948	0.948	448	0.448		448	0.448	800	0.800		800	0.800	1180	1.180		1180	1.180
BRC Monitoring	11	1.320		11	1.320	1	0.108		1	0.108	11	1.320		11	1.320	8	0.960		8	0.960
CRC Monitoring	140	10.080		140	10.080	43	2.064		43	2.064	121	8.712		121	8.712	125	9.000		125	9.000
Monitoring Expenditure of TRP	13	3.900		13	3.900	0	0.000		0	0.000	11	3.300		11	3.300	10	3.000		10	3.000
Sub Total		**16.248**			**16.248**		**2.620**			**2.620**		**14.132**			**14.132**		**14.140**			**14.140**
Management & MIS																				
MIS																				
Maintenance of Equipments	1	0.200		1	0.200	0	0.000		0	0.000	1	0.200		1	0.200	1	0.200		1	0.200
Consumabels	1	0.300		1	0.300	0	0.000		0	0.000	1	0.300		1	0.300	1	0.300		1	0.300
EMIS Training	11	0.220		11	0.220	0	0.000		0	0.000	11	0.220		11	0.220	8	0.160		8	0.160
Management - DPO																				
Block Accountant	11	7.656		11	7.656	0	0.000		0	0.000	11	7.656		11	7.656	8	5.568		8	5.568
Salary of Peon -Sweeper	11	3.300		11	3.300	0	0.000		0	0.000	11	3.300		11	3.300	8	2.400		8	2.400
Maintenance of Equipments	11	1.100		11	1.100	0	0.000		0	0.000	11	1.100		11	1.100	8	0.800		8	0.800
Salary of Officers	5	3.600		5	3.600	0	0.000		0	0.000	5	3.600		5	3.600	5	3.600		5	3.600
Salary of TRP	13	9.048		13	9.048	0	0.000		0	0.000	11	7.656		11	7.656	10	6.960		10	6.960
Salary of Staff	4	2.000		4	2.000	0	0.000		0	0.000	4	2.000		4	2.000	4	2.000		4	2.000
Salary of Peon -Sweeper	2	0.600		2	0.600	0	0.000		0	0.000	2	0.600		2	0.600	2	0.600		2	0.600
Rent of DPO	1	0.600		1	0.600	0	0.000		0	0.000	1	0.600		1	0.600	1	0.600		1	0.600
Consumable	1	0.500		1	0.500	0	0.000		0	0.000	1	0.500		1	0.500	1	0.500		1	0.500
Stationary	1	0.500		1	0.500	0	0.000		0	0.000	1	0.500		1	0.500	1	0.500		1	0.500
Water / Electricity / Telephone	1	0.600		1	0.600	0	0.000		0	0.000	1	0.600		1	0.600	1	0.600		1	0.600
Electricity / Telephone of BRC	1	0.180		1	0.180	0	0.000		0	0.000	1	0.180		1	0.180	1	0.180		1	0.180
TA - DA other than Workshop	1	0.250		1	0.250	0	0.000		0	0.000	1	0.250		1	0.250	1	0.250		1	0.250
Hiring of Vehicle	2	2.400		2	2.400	0	0.000		0	0.000	2	2.400		2	2.400	2	2.400		2	2.400
Salary of Expert	1	1.200		1	1.200	0	0.000		0	0.000	1	1.200		1	1.200	1	1.200		1	1.200
Sub Total		**34.254**			**34.254**		**0.000**			**0.000**		**32.862**			**32.862**		**28.818**			**28.818**
Innovation Activity																				
ECCE	1	15.000		1	15.000	0	0.000		0	0.000	1	15.000		1	15.000	1	15.000		1	15.000
Salary of ECCE Worker	0	0.000																		

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Ahmedabad					Ahmedabad (Corporation)					Amreli					Anand				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin.	Phy.	Fin	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy	Fin.
TLM & Training																				
Sub Total - ECCE		15.000			15.000		0.000			0.000		15.000			15.000		15.000			15.000
Girls Education	1	15.000		1	15.000		0.000		0	0.000	1	15.000		1	15.000	1	15.000		1	15.000
Awareness generation incl. Film and puppet shows	0	0.990																		
Community training on girls education																				
Vocational training for 7th std. Girls																				
Celebration of 15th Aug, 26th Jan and 8th March																				
Formation of resource groups at various levels																				
Improving reading writing skills																				
Sub Total - Girls Education		15.000			15.000		0.000			0.000		15.000			15.000		15.000			15.000
SC / ST	1	5.000		1	5.000	0	0.000		0	0.000	1	5.000		1	5.000	1	5.000		1	5.000
Computer Education	1	15.000	15.397	1	30.397	0	0.000	0.000	0	0.000	1	15.000	15.758	1	30.758	1	15.000	15.639	1	30.639
Other	0	0.000																		
Sub Total - Innovation		50.000	15.397		65.397		0.000	0.000		0.000		50.000	15.758		65.758		50.000	15.639		65.639
Community Mobilisation																				
Community Mobilisation	4100	2.460		4100	2.460	1068	0.641		1068	0.641	4344	2.606		4344	2.606	3816	2.290		3816	2.290
Sub Total		2.460			2.460		0.641			0.641		[illegible]			2.606		2.290			2.290
Grand Total for SSA		1296.512	225.627		1522.139		1126.211	2.920		1129.131		745.175	121.178		866.353		819.364	139.159		958.523
State Component																				
Sub Total																				
GRAND TOTAL SSA		1296.512	225.627		1522.139		1126.211	2.920		1129.131		745.175	121.178		866.353		819.364	139.159		958.523

NPEGEL	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin.	Fin.	Phy	Fin	Phy	Fin	Fin.	Phy	Fin	Phy	Fin	Fin	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
No. of EBBs																				
No. of Urban Slums																				
No. of Model Cluster Schools																				
Non Recurring																				
Civil Works																				
Construction of additional Classroom	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification, Toilet/Unnal, Drinking Water	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Teaching Learning Equipment Grant	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Care Centre - Non Recurring Grant	61	0.610	0.000	61	0.610						38	0.380	0.000	38	0.380	6	0.060	0.000	6	0.060
Sub Total		**0.610**	**0.000**		**0.610**							**0.380**	**0.000**		**0.380**		**0.060**	**0.000**		**0.060**
Recurring Grant	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Proportion of Girls, Maintenance of MCS	48	9.600	0.000	48	9.600						19	3.800	0.000	19	3.800	3	0.600	0.000	3	0.600
Awards	48	2.400	0.000	48	2.400						19	0.950	0.000	19	0.950	3	0.150	0.000	3	0.150
Students Evaluation	48	9.600	0.000	48	9.600						19	3.800	0.000	19	3.800	3	0.600	0.000	3	0.600
Teachers Training	48	1.920	0.000	48	1.920						19	0.760	0.000	19	0.760	3	0.120	0.000	3	0.120
Child Care Centers - Recurring Grant	61	3.050	0.000	61	3.050						38	1.900	0.000	38	1.900	6	0.300	0.000	6	0.300
Sub Total		**26.570**	**0.000**		**26.570**							**11.210**	**0.000**		**11.210**		**1.770**	**0.000**		**1.770**
Additional Incentives	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Mobilisation etc.+ Management Cost	48	1.728	0.000	48	1.728						19	0.739	0.000	19	0.739	3	0.117	0.000	3	0.117
Grand Total NPEGEL		**28.908**	**0.000**		**28.908**							**12.329**	**0.000**		**12.329**		**1.947**	**0.000**		**1.947**

KGBV	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin.	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin.	Fin	Phy.	Fin
Item of Expenditure																				
Non-Recurring																				
Building	0	0.000	18.340	0	18.340						0	0.000	32.980	0	32.980					
Furniture /Eqipment including kitchen equipment	0	0.000	4.635	0	4.635						0	0.000	4.635	0	4.635					
Teaching learning material and equipment including library books	0	0.000	4.695	0	4.695						0	0.000	4.675	0	4.675					

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Ahmedabad					Ahmedabad (Corporation)					Amreli					Anand				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approval		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
Bedding	0	0.000	0.192	0	0.192						0	0.000	0.000	0	0.000					
Total		0.000	27.862		27.862							0.000	42.290		42.290					
Recurring Costs per annum																				
Maintenance per trainee per month @ Rs 750 /-	2	13.500	0.000	2	13.500						2	13.500	0.000	2	13.500					
Rent of KGBV -ALS	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000					
Stipend for trainees per month @ Rs 50 /-	2	0.900	0.000	2	0.900						2	0.900	0.000	2	0.900					
Course books, stationary and other Educational matorial @ Rs 50/- per month	2	0.900	0.000	2	0.900						2	0.900	0.000	2	0.900					
Examination Fee	2	0.020	0.000	2	0.020						2	0.020	0.000	2	0.020					
Salaries	0	10.090	0.000	0	10.090						0	10.090	0.000	0	10.090					
(1) warden	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000					
(2) Suoport staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchan Exp / Catring Exp)	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000					
(3) Part time teachers	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000					
(4) Full time teachers	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000					
Vocational training/Specific skill training	2	0.700	0.000	2	0.700						2	0.700	0.000	2	0.700					
Electricity/Water charges	2	0.600	0.000	2	0.600						2	0.600	0.000	2	0.600					
Medical care/Contingency@Rs. 750/- per child	2	1.125	0.000	2	1.125						2	1.125	0.000	2	1.125					
Contingencies @ Rs 2000/- Per month	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000					
Miscellinous including maintenance	2	0.750	0.000	2	0.750						2	0.750	0.000	2	0.750					
Preparatory camps	2	0.250	0.000	2	0.250						2	0.250	0.000	2	0.250					
PTAs/School Functions	2	0.250	0.000	2	0.250						2	0.250	0.000	2	0.250					
Total		29.085	0.000		29.085							29.085	0.000		29.085					
Grand Total KGBV		29.085	27.862		56.947							29.085	42.290		71.375					
GRAND TOTAL SSA - NPEGEL + KGBV		1354.505	253.489		1607.994		1126.211	2.920		1129.131		786.569	163.489		950.057		821.311	139.159		960.470

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Banaskantha					Bharuch					Bhavnagar					Dahod				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy.	Fin	Phy	Fin.	Fin.	Phy.	Fin.	Phy	Fin	Fin	Phy.	Fin
New Schools																				
New Primary School																				
New Upper Primary School																				
Sub Total																				
Teachers Salary																				
Primary New Teachers Salary																				
Upper Primary New Teachers Salary																				
Other																				
Sub Total																				
Teachers Grant																				
Primary (P)	13190	65.950		13190	65.950	5093	[illegible]		5093	25.465	10871	54.355		10871	54.356	8653	43.265		8653	43.265
Upper Primary (UP)	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		**65.950**			**65.950**		[illegible]			**25.465**		[illegible]			**54.356**		**43.265**			**43.265**
Block Resource Center																				
Salary of BRC	12	17.280		12	17.280	8	11.520		8	11.520	11	15.840		11	15.840	7	10.080		7	10.080
Salary for BRP	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	12	1.500		12	1.500	8	1.000		8	1.000	11	1.375		11	1.375	7	0.875		7	0.875
Meeting -TA	12	0.720		12	0.720	8	0.480		8	0.480	11	0.660		11	0.660	7	0.420		7	0.420
TLM Grant	12	0.600		12	0.600	8	0.400		8	0.400	11	0.550		11	0.550	7	0.350		7	0.350
Other	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		**20.100**			**20.100**		**13.400**			**13.400**		**18.425**			**18.425**		**11.725**			**11.725**
Cluster Resource Center																				
Salary for CRC	16	4.800		16	4.800	102	30.600		102	30.600	2	0.600		2	0.600	31	9.300		31	9.300
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	200	5.000		200	5.000	102	2.550		102	2.550	[illegible]	3.625		145	3.625	95	2.375		95	2.375
Meeting -TA	200	4.800		200	4.800	102	2.448		102	2.448	145	3.480		145	3.480	95	2.280		95	2.280
TLM Grant	200	2.000		200	2.000	102	1.020		102	1.020	145	1.450		145	1.450	95	0.950		95	0.950
Other	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		**16.600**			**16.600**		**36.618**			**36.618**		**9.155**			**9.155**		**14.905**			**14.905**
Teachers Training																				
Inservice	11870	166.180		11870	166.180	4759	66.626		4759	66.626	10257	143.598		10257	143.598	8653	121.142		8653	121.142
New Recruit	1320	27.720		1320	27.720	334	7.014		334	7.014	614	12.894		614	12.894	0	0.000		0	0.000
Untrained	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		**193.900**			**193.900**		**73.640**			**73.640**		**156.492**			**156.492**		**121.142**			**121.142**
Intervention for Out of School Children																				
Back to school - Continue Scheme	12521	209.727		[illegible]	209.727	4568	76.514		4568	76.514	6818	114.202		6818	114.202	8093	135.558		8093	135.558
Back to school - New	9824	164.552		9824	164.552	2173	36.398		2173	36.398	6006	100.601		6006	100.601	8877	148.690		8877	148.690
Bridge Course	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		**374.279**			**374.279**		**112.912**			**112.912**		**214.802**			**214.802**		**284.248**			**284.248**
Remedial Teaching																				
Remedial Teaching																				
Sub Total																				
Free Textbook																				
Free Textbook (Upper Primary)	21256	31.884		21256	31.884	13883	20.825		13883	20.825	16153	24.230		16153	24.230	19693	29.540		19693	29.540
Sub Total		**31.884**			**31.884**		**20.825**			**20.825**		**24.230**			**24.230**		**29.540**			**29.540**
Interventions for Disabled Children																				
IED	6381	57.429		6381	57.429	1533	13.797		1533	13.797	3585	32.265		3585	32.265	3926	35.334		3926	35.334
Sub Total		**57.429**			**57.429**		**13.797**			**13.797**		**32.265**			**32.265**		**35.334**			**35.334**
Civil Works																				
BRC	0	0.000	6.000	0	6.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	3.900	0	3.900
CRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Primary School (With MDM) buildingless	0	0.000	1.490	0	1.490	0	0.000	0.510	0	0.510	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Dilapidated Schools (137 classrooms)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Upper Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom(Load Ground Floor Structure)	20	53.600	247.030	20	300.630	0	0.000	57.040	0	57.040	30	91.000	59.490	30	140.490	10	27.000	120.830	10	147.830
Additional Classroom(Multilevel Framed Structure)	30	112.800	490.560	30	603.360	25	94.500	26.460	25	120.960	154	652.960	164.480	154	817.440	35	130.200	279.040	35	409.240

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Banaskantha					Bharuch					Bhavnagar					Dahod				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin.	Fin.	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin	Phy	Fin	Fin.	Phy	Fin	Phy	Fin.	Fin.	Phy.	Fin.
Additional Classroom (Pile Foundation)	0	0.000	0.000	0	0.000	10	33.000	218.630	10	251.630	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom cum Head Master Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	50	130.000	0.000	50	130.000
Toilet / Urinals	35	12.950	0.000	35	12.950	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Boundry Wall	137	260.820	0.000	137	260.820	45	73.350	0.000	45	73.350	0	0.000	0.000	0	0.000	101	196.740	0.000	101	196.740
Separation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Frendly Classroom	15	15.000	2.500	15	17.500	7	7.000	0.300	7	7.300	0	0.000	0.000	0	0.000	25	25.000	0.800	25	25.800
Rain water Harvesting	5	6.250	0.000	5	6.250	6	7.500	0.000	6	7.500	5	6.250	0.000	5	6.250	15	18.750	0.260	15	19.010
Other - MDM Kitchen shed	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Sub Total		**461.420**	**747.580**		**1209.000**		**215.350**	**302.940**		**518.290**		**740.210**	**223.970**		**964.180**		**527.690**	**404.830**		**932.520**
Major Repairs																				
Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Upper Primary	49	54.160		49	54.160	32	25.830		32	25.830	0	0.000		0	0.000	36	32.020		36	32.020
Sub Total		**54.160**			**54.160**		**25.830**			**25.830**		**0.000**			**0.000**		**32.020**			**32.020**
Teaching Lerarning Equipment																				
TLE - New Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
TLE - New Upper Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
UPS not covered under OB	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other (TLE)	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		**0.000**					**0.000**					**0.000**					**0.000**			
Maintenance Grant																				
School Maintenance Grant (Primary)	2261	113.050		2261	113.050	951	47.550		951	47.550	1167	58.350		1167	58.350	1662	83.100		1662	83.100
School Maintenance Grant (Upper Primary)	1177	58.850		1177	58.850	694	34.700		694	34.700	906	45.300		906	45.300	761	38.050		761	38.050
Sub Total		**171.900**			**171.900**		**82.250**			**82.250**		**103.650**			**103.650**		**121.150**			**121.150**
School Grant																				
Primary School Grant (P)	2291	45.820		2291	45.820	969	19.380		969	19.380	1201	24.020		1201	24.020	1815	36.300		1815	36.300
Upper Primary School Grant (UP)	1200	24.000		1200	24.000	710	14.200		710	14.200	927	18.540		927	18.540	827	16.540		827	16.540
Sub Total		**69.820**			**69.820**		**33.580**			**33.580**		**42.560**			**42.560**		**52.840**			**52.840**
Research & Evaluation																				
Research & Evaluation (Upper Primary)	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Action Researches	2291	2.291		2291	2.291	969	0.969		969	0.969	1201	1.201		1201	1.201	1815	1.815		1815	1.815
BRC Monitoring	12	1.296		12	1.296	8	0.960		8	0.960	11	1.320		11	1.320	7	0.840		7	0.840
CRC Monitoring	200	9.600		200	9.600	102	7.344		102	7.344	145	10.440		145	10.440	95	6.840		95	6.840
Monitoring Expenditure of TRP	22	6.600		22	6.600	9	2.700		9	2.700	15	4.500		15	4.500	15	4.500		15	4.500
Sub Total		**19.787**			**19.787**		**11.973**			**11.973**		**17.461**			**17.461**		**13.995**			**13.995**
Management & MIS																				
MIS																				
Maintenance of Equipments	1	0.200		1	0.200	1	0.200		1	0.200	1	0.200		1	0.200	1	0.200		1	0.200
Consumabels	1	0.300		1	0.300	1	0.300		1	0.300	1	0.300		1	0.300	1	0.300		1	0.300
EMIS Training	12	0.240		12	0.240	8	0.160		8	0.160	11	0.220		11	0.220	7	0.140		7	0.140
Management - DPO																				
Block Accountant	12	8.352		12	8.352	8	5.568		8	5.568	11	7.656		11	7.656	7	4.872		7	4.872
Salary of Peon -Sweeper	12	3.600		12	3.600	8	2.400		8	2.400	11	3.300		11	3.300	7	2.100		7	2.100
Maintenance of Equipments	12	1.200		12	1.200	8	0.800		8	0.800	11	1.100		11	1.100	7	0.700		7	0.700
Salary of Officers	5	3.600		5	3.600	5	3.600		5	3.600	5	3.600		5	3.600	5	3.600		5	3.600
Salary of TRP	22	15.312		22	15.312	9	6.264		9	6.264	15	10.440		15	10.440	15	10.440		15	10.440
Salary of Staff	4	2.000		4	2.000	4	2.000		4	2.000	4	2.000		4	2.000	4	2.000		4	2.000
Salary of Peon -Sweeper	2	0.600		2	0.600	2	0.600		2	0.600	2	0.600		2	0.600	2	0.600		2	0.600
Rent of DPO	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600
Consumable	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500
Stationary	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500
Water / Electricity / Telephone	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600
Electricity / Telephone at BRC	1	0.180		1	0.180	1	0.180		1	0.180	1	0.180		1	0.180	1	0.180		1	0.180
TA - DA other than Workshop	1	0.250		1	0.250	1	0.250		1	0.250	1	0.250		1	0.250	1	0.250		1	0.250
Hiring of Vehicle	2	2.400		2	2.400	2	2.400		2	2.400	2	2.400		2	2.400	2	2.400		2	2.400
Salary of Expert	1	1.200		1	1.200	1	1.200		1	1.200	1	1.200		1	1.200	1	1.200		1	1.200
Sub Total		**41.634**			**41.634**		**28.122**			**28.122**		**35.646**			**35.646**		**31.182**			**31.182**
Innovation Activity																				
ECCE	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000
Salary of ECCE Worker																				

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Banaskantha					Bharuch					Bhavnagar					Dahod				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
TLM & Training																				
Sub Total - ECCE		15.000			15.000		15.000			15.000		15.000			15.000		15.000			15.000
Girls Education	1	15.000			15.000		15.000			15.000	1	15.000		1	15.000	1	15.000		1	15.000
Awareness generation incl. Film and puppet shows																				
Community training on girls education																				
Vocational training for 7th std. Girls																				
Celebration of 16th Aug, 26th Jan and 8th March																				
Formation of resource groups at various levels																				
Improving reading writing skills																				
Sub Total - Girls Education		15.000			15.000		15.000			15.000		15.000			15.000		15.000			15.000
SC / ST	1	5.000		1	5.000		5.000			5.000	1	5.000		1	5.000	1	5.000		1	5.000
Consumer Education	1	15.000	15.697	1	30.697		15.000	15.026		30.026	1	15.000	16.070	1	31.070	1	15.000	13.675	1	28.675
Other																				
Sub Total - Innovation		50.000	15.697		65.697		50.000	15.026		65.026		50.000	16.070		66.070		50.000	13.675		63.675
Community Mobilisation																				
Community Mobilisation	10042	6.025		10042	6.025	4618	2.771		4618	2.771	5930	3.558		5930	3.558	6418	3.851		6418	3.851
Sub Total		6.025			6.025		2.771			2.771		3.558			3.558		3.851			3.851
Grand Total for SSA		1634.888	763.277		2398.165		746.532	317.966		1064.498		1502.809	240.040		1742.849		1372.886	418.505		1791.391
State Component																				
Sub Total																				
GRAND TOTAL SSA		1634.888	763.277		2398.165		746.532	317.966		1064.498		1502.809	240.040		1742.849		1372.886	418.505		1791.391

NPEGEL	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.		Phy	Fin	Phy.	Fin	Fin	Phy	Fin.	Phy	Fin	Fin	Phy	Fin.	Phy.	Fin		Phy	Fin.
No. of EBBs																				
No. of Urban Slums																				
No. of Model Cluster Schools																				
Non Recurring																				
Civil Works																				
Construction of additional Classroom	0	0.000	0.000	0	0.000						0	0.000	1.190	0	1.190	0	0.000	0.000	0	0.000
Electrification, Toilet/Urinal, Drinking Water	0	0.000	0.000		0.000						0	0.000	0.570	0	0.570	0	0.000	0.000	0	0.000
Teaching Learning Equipment Gran:	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Care Centre - Non Recurring Gran:	225	2.250	0.000	225	2.250						150	1.500	0.000	150	1.500	195	1.950	0.000	195	1.950
Sub Total		2.250	0.000		2.250							1.500	1.760		3.260		1.950	0.000		1.950
Recurring Grant	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Proportion of Girls, Maintenance of MCS	163	32.600	0.000	163	32.600						75	15.000	0.000	75	15.000	107	21.400	0.000	107	21.400
Awards	163	8.150	0.000	163	8.150							3.750	0.000	75	3.750	107	5.350	0.000	107	5.350
Students Evaluation	163	32.600	0.000	163	32.600						75	15.000	0.000	75	15.000	107	21.400	0.000	107	21.400
Teachers Training	163	6.520	0.000	163	6.520						75	3.000	0.000	75	3.000	107	4.280	0.000	107	4.280
Child Care Centers - Recurring Grant	225	11.250	0.000	225	11.250						150	7.500	0.000	150	7.500	195	9.750	0.000	195	9.750
Sub Total		91.120	0.000		91.120							44.250	0.000		44.250		62.180	0.000		62.180
Additional Incentives	0	0.000	0.000	0	0.000								0.000	0	0.000	0	0.000	0.000	0	0.000
Mobilisation etc - Management Cost	163	5.950	0.000	163	5.950						75	2.918	0.000	75	2.918	107	4.066	0.000	107	4.066
Grand Total NPEGEL		99.320	0.000		99.320							48.668	1.760		50.428		68.196	0.000		68.196

KGBV	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
Item of Expenditure	Phy	Fin	Fin	Phy	Fin	Phy		Fin	Phy	Fin		Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Non-Recurring																				
Building	0	0.000	65.000	0	65.000							0.000	35.000	0	35.000	0	0.000	52.330	0	52.330
Furniture /Equipment including kitchen equipment	0	0.000	9.111	0	9.111						0	0.000	4.635	0	4.635	0	0.000	9.111	0	9.111
Teaching learning material and equipment including library books	0	0.000	10.097	0	10.097						0	0.000	4.675	0	4.675	0	0.000	9.902	0	9.902

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Banaskantha					Bharuch					Bhavnagar					Dahod				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin	Phy.	Fin	Fin.	Phy.	Fin	Phy.	Fin	Fin.	Phy	Fin.	Phy	Fin.	Fin.	Phy.	Fin.
Bedding	0	0.000	0.830	0	0.830						0	0.000	0.267	0	0.267	0	0.000	1.242	0	1.242
Total		**0.000**	**85.038**		**85.038**							**0.000**	**44.577**		**44.577**		**0.000**	**72.585**		**72.585**
Recurring Costs per annum																				
Maintenance per trainee per month @ Rs 750 -	4	22.500	0.000	4	22.500						2	13.500	0.000	2	13.500	4	22.500	0.000	4	22.500
Rent of KGBV -ALS	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Stipend for trainees per month @ Rs 50 /-	4	1.500	0.000	4	1.500						2	0.900	0.000	2	0.900	4	1.500	0.000	4	1.500
Course books, stationary and other Educational matonal @ Rs 50/- per month	4	1.500	0.000	4	1.500						2	0.900	0.000	2	0.900	4	1.500	0.000	4	1.500
Examination Fee	4	0.040	0.000	4	0.040						2	0.020	0.000	2	0.020	4	0.040	0.000	4	0.040
Salaries	0	23.070	0.000	0	23.070						0	10.090	0.000	0	10.090	0	23.070	0.000	0	23.070
(1) warden	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchan Exp / Catring Exp)	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(3) Part time teachers	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(4) Full time teachers	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Vocational training/Specific skill training	4	1.300	0.000	4	1.300						2	0.700	0.000	2	0.700	4	1.300	0.000	4	1.300
Electricity/Water charges	4	1.200	0.000	4	1.200						2	0.600	0.000	2	0.600	4	1.200	0.000	4	1.200
Medical care/Contingency@Rs. 750/- per child	4	1.875	0.000	4	1.875						2	1.125	0.000	2	1.125	4	1.875	0.000	4	1.875
Contingencies @ Rs 2000/- Per month	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Miscellinous including maintenance	4	1.450	0.000	4	1.450						2	0.750	0.000	2	0.750	4	1.450	0.000	4	1.450
Preparatory camps	4	0.450	0.000	4	0.450						2	0.250	0.000	2	0.250	4	0.450	0.000	4	0.450
PTAs/School Functions	4	0.450	0.000	4	0.450						2	0.250	0.000	2	0.250	4	0.450	0.000	4	0.450
Total		**55.335**	**0.000**		**55.335**							**29.085**	**0.000**		**29.085**		**55.335**	**0.000**		**55.335**
Grand Total KGBV		**55.335**	**85.038**		**140.373**							**29.085**	**44.577**		**73.662**		**55.335**	**72.585**		**127.920**
GRAND TOTAL SSA + NPEGEL + KGBV		1789.342	848.215		2637.557	746.532	317.966		1064.498			1590.561	296.378		1886.939		1496.417	491.150		1987.567

Activity	Dang					Gandhinagar					Jamnagar					Junagadh				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin.	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
New Schools																				
New Primary School																				
New Upper Primary School																				
Sub Total																				
Teachers Salary																				
Primary New Teachers Salary																				
Upper Primary New Teachers Salary																				
Other																				
Sub Total																				
Teachers Grant																				
Primary (P)	1496	7.480		1496	7.480	4734	23.670		4734	23.670	6855	34.275		6855	34.275	8655	43.275		8655	43.275
Upper Primary (UP)	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		7.480			7.480		23.670			23.670		34.275			34.275		43.275			43.275
Block Resource Center																				
Salary of BRC	0	0.000		0	0.000	4	5.760		4	5.760	10	14.400		10	14.400	14	20.160		14	20.160
Salary for BRP	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	1	0.125		1	0.125	4	[illegible]		4	0.500	10	1.250		10	1.250	14	1.750		14	1.750
Meeting -TA	1	0.060		1	0.060	4	0.240		4	0.240	10	0.600		10	0.600	14	0.840		14	0.840
TLM Grant	1	0.050		1	0.050	4	0.200		4	0.200	10	0.500		10	0.500	14	0.700		14	0.700
Other	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		0.235			0.235		6.700			6.700		16.750			16.750		23.450			23.450
Cluster Resource Center																				
Salary for CRC	0	0.000		0	0.000	57	17.100		57	17.100	6	1.800		6	1.800	8	2.400		8	2.400
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	32	0.800		32	0.800	57	1.425		57	1.425	144	3.600		144	3.600	164	4.100		164	4.100
Meeting -TA	32	0.768		32	0.768	57	1.368		57	1.368	144	3.456		144	3.456	164	3.936		164	3.936
TLM Grant	32	0.320		32	0.320	57	0.570		57	0.570	144	1.440		144	1.440	164	1.640		164	1.640
Other	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		1.888			[illegible]		20.463			20.463		10.296			10.296		12.076			12.076
Teachers Training																				
Inservice	1371	19.194		1371	19.194	4390	61.460		4390	61.460	6055	84.770		6055	84.770	7855	109.970		7855	109.970
New Recruit	[illegible]	2.625		125	2.625	344	7.224		344	7.224	800	16.800		800	16.800	800	16.800		800	16.800
Untrained	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		21.819			21.819		68.684			68.684		101.570			101.570		126.770			126.770
Intervention for Out of School Children																				
Back to school - Continue Scheme	2512	42.076		2512	42.076	534	8.945		534	8.945	3547	59.412		3547	59.412	3328	55.744		3328	55.744
Back to school - New	2757	46.180		2757	46.180	936	15.678		936	15.678	4101	68.692		4101	68.692	4893	81.958		4893	81.958
Bridge Course	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		88.256			88.256		24.623			24.623		128.104			128.104		137.702			137.702
Remedial Teaching																				
Remedial Teaching																				
Sub Total																				
Free Textbook																				
Free Textbook (Upper Primary)	3279	4.919		3279	4.919	12367	18.551		12367	18.551	25087	37.631		25087	37.631	27930	41.895		27930	41.895
Sub Total		4.919			4.919		18.551			18.551		37.631			37.631		41.895			41.895
Interventions for Disabled Children																				
IED	797	7.173		797	7.173	1938	17.442		1938	17.442	2116	19.044		2116	19.044	3048	27.432		3048	27.432
Sub Total		7.173			7.173		17.442			17.442		19.044			19.044		27.432			27.432
Civil Works																				
BRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	12.000	0	12.000
CRC	0	0.000	0.000	[illegible]	0.000	[illegible]	[illegible]	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Primary School (With MDM) buildingless	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Upper Primary	0	0.000	0.000	0	[illegible]	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Dilapidated Schools (137 classrooms	[illegible]	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	[illegible]	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Upper Primary School	0	0.000	[illegible]	0	0.180	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom(Load Ground Floor Structure)	25	63.625	5.000	25	68.625	0	0.000	0.000	0	0.000	50	137.250	58.730	50	195.980	0	0.000	1026.690	0	1026.690
Additional Classroom(Multilevel Framed Structure)	12	44.460	0.000	12	[illegible]	0	0.000	54.400	0	54.400	80	298.400	69.000	80	367.400	58	217.500	842.180	58	1059.680

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Dang					Gandhinagar					Jamnagar					Junagadh				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
Additional Classroom (Pile Foundation)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom cum Head Master Room	0	0.000	0.000	0	0.000	15	37.650	0.000	15	37.650	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Toilet / Urinals	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	15	6.600	0.000	15	6.600
Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Boundry Wall	0	0.000	0.000	0	0.000	112	177.900	0.000	112	177.900	117	181.650	0.000	117	181.650	60	92.400	0.000	60	92.400
Separation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Friendly Classroom	5	5.000	0.000	5	5.000	12	12.000	0.000	12	12.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Rain water Harvesting	0	0.000	0.000	0	0.000	19	23.750	0.000	19	23.750	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Other - MDM Kitchen shed	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Sub Total		**113.085**	**5.180**		**118.265**		**251.300**	**54.400**		**305.700**		**617.300**	**127.730**		**745.030**		**318.500**	**1880.870**		**2197.370**
Major Repairs																				
Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Upper Primary	0	0.000		0	0.000	30	31.200		30	31.200	0	0.000		0	0.000	32	31.470		32	31.470
Sub Total		**0.000**			**0.000**		**31.200**			**31.200**		**0.000**			**0.000**		**31.470**			**31.470**
Teaching Learning Equipment																				
TLE - New Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
TLE - New Upper Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
UPS not covered under OB	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other (TLE)	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		**0.000**					**0.000**					**0.000**					**0.000**			
Maintenance Grant																				
School Maintenance Grant (Primary)	400	20.000		400	20.000	657	32.850		657	32.850	1390	69.500		1390	69.500	1313	65.650		1313	65.650
School Maintenance Grant (Upper Primary)	110	5.500		110	5.500	516	25.800		516	25.800	1180	59.000		1180	59.000	1111	55.550		1111	55.550
Sub Total		**25.500**			**25.500**		**58.650**			**58.650**		**128.500**			**128.500**		**121.200**			**121.200**
School Grant																				
Primary School Grant (P)	401	8.020		401	8.020	727	14.540		727	14.540	1402	28.040		1402	28.040	1319	26.380		1319	26.380
Upper Primary School Grant (UP)	111	2.220		111	2.220	576	11.520		576	11.520	1192	23.840		1192	23.840	1117	22.340		1117	22.340
Sub Total		**10.240**			**10.240**		**26.060**			**26.060**		**51.880**			**51.880**		**48.720**			**48.720**
Research & Evaluation																				
Research & Evaluation (Upper Primary)	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Action Researches	401	0.401		401	0.401	727	0.727		727	0.727	1402	1.402		1402	1.402	1319	1.319		1319	1.319
BRC Monitoring	1	0.120		1	0.120	4	0.480		4	0.480	10	1.200		10	1.200	14	1.680		14	1.680
CRC Monitoring	32	2.304		32	2.304	57	4.104		57	4.104	144	10.368		144	10.368	164	11.808		164	11.808
Monitoring Expenditure of TRP	3	0.900		3	0.900	5	1.500		5	1.500	13	3.900		13	3.900	28	8.400		28	8.400
Sub Total		**3.725**			**3.725**		**6.811**			**6.811**		**16.870**			**16.870**		**23.207**			**23.207**
Management & MIS																				
MIS																				
Maintenance of Equipments	1	0.200		1	0.200	1	0.200		1	0.200	1	0.200		1	0.200	1	0.200		1	0.200
Consumabels	1	0.300		1	0.300	1	0.300		1	0.300	1	0.300		1	0.300	1	0.300		1	0.300
EMIS Training	1	0.020		1	0.020	4	0.080		4	0.080	10	0.200		10	0.200	14	0.280		14	0.280
Management - DPO																				
Block Accountant	1	0.696		1	0.696	4	2.784		4	2.784	10	6.960		10	6.960	14	9.744		14	9.744
Salary of Peon -Sweeper	1	0.300		1	0.300	4	1.200		4	1.200	10	3.000		10	3.000	14	4.200		14	4.200
Maintenance of Equipments	1	0.100		1	0.100	4	0.400		4	0.400	10	1.000		10	1.000	14	1.400		14	1.400
Salary of Officers	5	3.600		5	3.600	5	3.600		5	3.600	5	3.600		5	3.600	5	3.600		5	3.600
Salary of TRP	3	2.088		3	2.088	5	3.480		5	3.480	13	9.048		13	9.048	28	19.488		28	19.488
Salary of Staff	4	2.000		4	2.000	4	2.000		4	2.000	4	2.000		4	2.000	4	2.000		4	2.000
Salary of Peon -Sweeper	2	0.600		2	0.600	2	0.600		2	0.600	2	0.600		2	0.600	2	0.600		2	0.600
Rent of DPO	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600
Consumable	1	0.500		1	0.500	1	0.500		1	0.500		0.500		1	0.500	1	0.500		1	0.500
Stationary	1	0.500		1	0.500	1	0.500		1	0.500		0.500		1	0.500	1	0.500		1	0.500
Water / Electricity , Telephone	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600
Electricity / Telephone of BRC	1	0.180		1	0.180	1	0.180		1	0.180	1	0.180		1	0.180	1	0.180		1	0.180
TA - DA other than Workshop	1	0.250		1	0.250	1	0.250		1	0.250	1	0.250		1	0.250	1	0.250		1	0.250
Hiring of Vehicle	2	2.400		2	2.400	2	2.400		2	2.400	2	2.400		2	2.400	2	2.400		2	2.400
Salary of Expert	1	1.200		1	1.200	1	1.200		1	1.200	1	1.200		1	1.200	1	1.200		1	[illegible]
Sub Total		**16.134**			**16.134**		**20.874**			**20.874**		**33.138**			**33.138**		**48.042**			**48.042**
Innovation Activity																				
ECCE	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000
Salary of ECCE Worker																				

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Overall Budget of SSA - [illegible]

(Rs. in lac)

Activity	Dang						Gandhinagar						Jamnagar						Junagadh					
	Fresh Approved		Spill over		Total Approved		Fresh Approved		Spill over		Total Approved		Fresh Approved		Spill over		Total Approved		Fresh Approved		Spill over		Total Approved	
	Phy	Fin	Fin	Phy	Fin		Phy	Fin	Fin	Phy	Fin		Phy	Fin	Fin	Phy	Fin		Phy	Fin	Fin	Phy	Fin	
TLM & Training																								
Sub Total - ECCE		15.000				15.000		15.000				15.000		15.000				15.000		15.000				15.000
Girls Education	1	15.000		1		15.000	1	15.000		1		15.000	1	15.000		1		15.000	1	15.000		1		15.000
Awareness generation incl. Film and puppet shows																								
Community training on girls education																								
Vocational training for 7th std. Girls																								
Celebration of 15th Aug, 26th Jan and 8th March																								
Formation of resource groups at various levels																								
Improving reading writing skills																								
Sub Total - Girls Education		15.000				15.000		15.000				15.000		15.000				15.000		15.000				15.000
SC / ST	1	5.000		1		5.000	1	5.000		1		5.000	1	5.000		1		5.000	1	5.000		1		5.000
Computer Education	1	15.000	17.471	1		32.471	1	15.000	15.386	1		30.386	1	15.000	15.758	1		30.758	1	15.000	15.360	1		30.360
Other																								
Sub Total - Innovation		50.000	17.471			67.471		50.000	15.386			65.386		50.000	15.758			65.758		50.000	15.360			65.360
Community Mobilisation																								
Community Mobilisation	2040	1.228		2040		1.228	2014	1.386		2014		1.386	6016	3.370		6016		3.370	6010	3.786		6010		3.786
Sub Total		1.228				1.228		1.386				1.386		3.370				3.370		3.786				3.786
Grand Total for SSA		391.661	22.661			374.231		626.595	69.789			696.384		1248.727	143.488			1392.215		1055.525	1896.252			2951.776
State Component																								
Sub Total																								
GRAND TOTAL SSA		391.661	22.661			374.231		626.595	69.789			696.384		1248.727	143.488			1392.215		1055.525	1896.252			2951.776

	Fresh Approved		Spill over		Total Approved		Fresh Approved		Spill over		Total Approved		Fresh Approved		Spill over		Total Approved		Fresh Approved		Spill over		Total Approved	
NPEGEL	Phy	Fin	Fin	Phy	Fin		Phy	Fin	Fin	Phy	Fin		Phy	Fin	Fin	Phy	Fin		Phy	Fin	Fin	Phy	Fin	
No. of EGSs																								
No. of Urban Slums																								
No. of Mode: Cluster Schools																								
Non Recurring																								
Civil Works																								
Construction of additional Classroom	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Electrification, Toilet/Urinal, Drinking Water	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Teaching Learning Equipment Grant	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Child Care Centre - Non Recurring Grant	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		95	0.950	0.000	95	0.950		77	0.770	0.000	77	0.770	
Sub Total		0.000	0.000		0.000			0.000	0.000		0.000			0.950	0.000		0.950			0.770	0.000		0.770	
Recurring Grant	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Proportion of Girls, Maintenance of MCS	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		56	11.200	0.000	56	11.200		47	9.400	0.000	47	9.400	
Awards	0	0.000	0.000	0	0.000		0	0.150	0.000	0	0.150		56	2.800	0.000	56	2.800		47	2.350	0.000	47	2.350	
Students Evaluation	0	0.000	0.000	0	0.000		0	0.600	0.000	0	0.600		56	11.200	0.000	56	11.200		47	9.400	0.000	47	9.400	
Teachers Training	0	0.000	0.000	0	0.000		0	0.720	0.000	0	0.720		56	2.240	0.000	56	2.240		47	1.880	0.000	47	1.880	
Child Care Centers - Recurring Grant	0	0.000	0.000	0	0.000		0	0.300	0.000	0	0.300		95	4.750	0.000	95	4.750		77	3.850	0.000	77	3.850	
Sub Total		0.000	0.000		0.000			1.770	0.000		1.770			32.190	0.000		32.190			25.880	0.000		25.880	
Additional Incentives	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Mobilisation etc - Management Cost	0	0.000	0.000	0	0.000		0	0.177	0.000	0	0.177		56	2.111	0.000	56	2.111		47	1.763	0.000	47	1.763	
Grand Total NPEGEL		0.000	0.000		0.000			1.947	0.000		1.947			35.251	0.000		35.251			29.413	0.000		29.413	

	Fresh Approved		Spill over		Total Approved		Fresh Approved		Spill over		Total Approved		Fresh Approved		Spill over		Total Approved		Fresh Approved		Spill over		Total Approved	
KGBV	Phy	Fin	Fin	Phy	Fin		Phy	Fin	Fin	Phy	Fin		Phy	Fin	Fin	Phy	Fin		Phy	Fin	Fin	Phy	Fin	
Item of Expenditure																								
Non-Recurring																								
Building													0	0.000	35.000	0	35.000		0	0.000	20.780	0	20.780	
Furniture /Equipment including kitchen equipment													0	0.000	4.635	0	4.635		0	0.000	4.635	0	4.635	
Teaching learning material and equipment including library books													0	0.000	4.700	0	4.700		0	0.000	5.041	0	5.041	

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Dang					Gandhinagar					Jamnagar					Junagadh				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin.	Fin.	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
Bedding											0	0.000	0.267	0	0.267	0	0.000	0.267	0	0.267
Total												**0.000**	**44.602**		**44.602**		**0.000**	**30.723**		**30.723**
Recurring Costs per annum																				
Maintenance per trainee per month @ Rs 750 /-											2	13.500	0.000	2	13.500	2	13.500	0.000	2	13.500
Rent of KGBV -ALS											0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Stipend for trainees per month @ Rs 50 /-											2	0.900	0.000	2	0.900	2	0.900	0.000	2	0.900
Course books, stationary and other Educational material @ Rs 50/- per month											2	0.900	0.000	2	0.900	2	0.900	0.000	2	0.900
Examination Fee											2	0.020	0.000	2	0.020	2	0.020	0.000	2	0.020
Salaries											0	10.090	0.000	0	10.090	0	10.090	0.000	0	10.090
(1) warden											0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(2) Support staff – (Accoutant , Assistant / Peon / Chokidar / Cook / Kitchan Exp / Catring Exp)											0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(3) Part time teachers											0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(4) Full time teachers											0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Vocational training/Specific skill training											2	0.700	0.000	2	0.700	2	0.700	0.000	2	0.700
Electricity/Water charges											2	0.600	0.000	2	0.600	2	0.600	0.000	2	0.600
Medical care/Contingency@Rs. 750/- per child											2	1.125	0.000	2	1.125	2	1.125	0.000	2	1.125
Contingencies @ Rs 2000/- Per month											0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Miscellinious including maintenance											2	0.750	0.000	2	0.750	2	0.750	0.000	2	0.750
Preparatory course											2	0.250	0.000	2	0.250	2	0.250	0.000	2	0.250
PTAs/School Functions											2	0.250	0.000	2	0.250	2	0.250	0.000	2	0.250
Total												**29.085**	**0.000**		**29.085**		**29.085**	**0.000**		**29.085**
Grand Total KGBV												**29.085**	**44.602**		**73.687**		**29.085**	**30.723**		**59.808**
GRAND TOTAL SSA + NPEGEL - KGBV		**351.681**	**22.651**		**374.331**		**628.542**	**69.799**		**698.331**		**1313.063**	**188.090**		**1501.153**		**1114.022**	**1926.974**		**3040.997**

Activity	Kheda					Kutchh					Mehsana					Narmada				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin.	Fin.	Phy	Fin.	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy.	Fin
New Schools																				
New Primary School																				
New Upper Primary School																				
Sub Total																				
Teachers Salary																				
Primary New Teachers Salary																				
Upper Primary New Teachers Salary																				
Other																				
Sub Total																				
Teachers Grant																				
Primary (P)	9540	47.700		9540	47.700	7223	36.115		7223	36.115	7395	36.975		7395	36.975	2700	13.500		2700	13.500
Upper Primary (UP)	0	0.000		[illegible]	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Sub Total		47.700			47.700		36.115			36.115		36.975			36.975		13.500			13.500
Block Resource Center																				
Salary of BRC	10	14.400		10	14.400	10	14.400		10	14.400	9	12.960		9	12.960	4	5.760		4	5.760
Salary for BRP	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		[illegible]	0.000	0	0.000		0	0.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	10	1.250		10	1.250	10	1.250		10	1.250	[illegible]	1.125		9	1.125	4	0.500		4	0.500
Meeting -TA	10	0.600		10	0.600	10	0.600		10	0.600	9	0.540		9	0.540	4	0.240		4	0.240
TLM Grant	10	0.500		10	0.500	10	0.500		10	0.500	9	0.450		9	0.450	4	0.200		4	0.200
Other	0	0.000		0	0.000	0	0.000		0	0.000	[illegible]	0.000		0	0.000	0	0.000		0	0.000
Sub Total		16.750			16.750		16.750			16.750		15.075			15.075		6.700			6.700
Cluster Resource Center																				
Salary for CRC	187	56.100		187	56.100	4	1.200		4	1.200	96	28.800		96	28.800	70	21.000		70	21.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	187	4.675		187	4.675	176	4.400		176	4.400	96	2.400		96	2.400	70	1.750		70	1.750
Meeting -TA	187	4.488		187	4.488	176	4.224		176	4.224	96	2.304		96	2.304	70	1.680		70	1.680
TLM Grant	187	1.870		187	1.870	[illegible]	1.760		176	1.760	96	0.960		96	0.960	70	0.700		70	0.700
Other	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		67.133			67.133		11.584			11.584		34.464			34.464		25.130			25.130
Teachers Trained																				
Inservice	9122	127.708		9122	127.708	6065	84.910		6065	84.910	6947	97.258		6947	97.258	2563	35.882		2563	35.882
New Recruit	418	8.778		[illegible]	8.778	1158	24.318		[illegible]	24.318	448	9.408		448	9.408	137	2.877		137	2.877
Untrained	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	0	0.000		0	0.000	[illegible]	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Sub Total		136.486			136.486		109.228			109.228		106.666			106.666		38.759			38.759
Intervention for Out of School Children																				
Back to school - Continue Scheme	1948	32.629		1948	32.629	4030	67.503		4030	67.503	1844	30.887		1844	30.887	1515	25.376		1515	25.376
Back to school - New	1557	26.080		1557	26.080	15424	258.352		15424	258.352	1722	28.844		1722	28.844	1277	21.390		1277	21.390
Bridge Course	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		58.709			58.709		325.855			325.855		59.731			59.731		46.766			46.766
Remedial Teaching																				
Remedial Teaching																				
Sub Total																				
Free Textbook																				
Free Textbook (Upper Primary)	18714	28.071		18714	28.071	12300	18.450		12300	18.450	12546	18.819		12546	18.819	10291	15.437		10291	15.437
Sub Total		28.071			28.071		18.450			18.450		18.819			18.819		15.437			15.437
Interventions for Disabled Children																				
IED	4751	42.759		4751	42.759	2250	20.250		2250	20.250	3049	27.441		3049	27.441	796	7.164		796	7.164
Sub Total		42.759			42.759		20.250			20.250		27.441			27.441		7.164			7.164
Civil Works																				
BRC	0	0.000	6.050	0	6.050	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
CRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.960	0	0.960
Primary School (With MDM) buildingless	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Dilapidated Schools (137 classrooms)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Upper Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom(Load Ground Floor Structure)	36	94.680	14.400	36	109.080	33	[illegible]	122.550	33	226.500	20	51.000	61.840	20	112.840	10	27.300	38.200	10	65.500
Additional Classroom(Multilevel Framed Structure)	55	208.725	120.500	55	329.225	50	[illegible]	0.000	50	196.500	20	74.600	0.000	20	74.600	10	37.800	78.420	10	116.220

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Kheda					Kutchh					Meheana					Narmada				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin.	Phy	Fin.	Phy	Fin	Fin	Phy	Fin	Phy	Fin.	Fin.	Phy.	Fin.	Phy	Fin	Fin.	Phy.	Fin
Additional Classroom (Pile Foundation)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom cum Head Master Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	20	50.000	0.000	20	50.000	0	0.000	0.000	0	0.000
Toilet / Urinals	0	0.000	0.000	0	0.000	40	16.800	0.000	40	16.800	0	0.000	0.000	0	0.000	0	0.000	0.050	0	0.050
Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Boundry Wall	6	7.920	0.000	6	7.920	50	84.000	0.000	50	84.000	65	65.320	0.000	65	65.320	30	68.880	0.000	30	68.880
Separation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Friendly Classroom	0	0.000	0.000	0	0.000	15	15.000	3.500	15	18.500	20	20.000	0.000	20	20.000	3	3.000	0.000	3	3.000
Rain water Harvesting	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	9	11.250	0.000	9	11.250	2	2.500	0.000	2	2.500
Other - MDM Kitchen shed	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Sub Total		**311.325**	**140.950**		**452.275**		**416.250**	**126.050**		**542.300**		**272.170**	**61.840**		**334.010**		**139.480**	**117.630**		**257.110**
Major Repairs																				
Primary		0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Upper Primary	35	28.394		35	28.394	0	0.000		0	0.000	39	51.740		39	51.740	30	13.050		30	13.050
Sub Total		**28.394**			**28.394**		**0.000**			**0.000**		**51.740**			**51.740**		**13.050**			**13.050**
Teaching Lerening Equipment																				
TLE - New Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
TLE - New Upper Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
UPS not covered under OB	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other (TLE)	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		**0.000**					**0.000**					**0.000**					**0.000**			
Maintenance Grant																				
School Maintenance Grant (Primary)	1726	86.300		1726	86.300	1625	81.250		1625	81.250	1020	51.000		1020	51.000	736	36.800		736	36.800
School Maintenance Grant (Upper Primary)	1000	50.000		1000	50.000	1350	67.500		1350	67.500	878	43.900		878	43.900	457	22.850		457	22.850
Sub Total		**136.300**			**136.300**		**148.750**			**148.750**		**94.900**			**94.900**		**59.650**			**59.650**
School Grant																				
Primary School Grant (P)	1775	35.500		1775	35.500	1701	34.020		1701	34.020	1063	21.260		1063	21.260	742	14.840		742	14.840
Upper Primary School Grant (UP)	1040	20.800		1040	20.800	1426	28.520		1426	28.520	916	18.320		916	18.320	463	9.260		463	9.260
Sub Total		**56.300**			**56.300**		**62.540**			**62.540**		**39.580**			**39.580**		**24.100**			**24.100**
Research & Evaluation																				
Research & Evaluation (Upper Primary)	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Action Researches	1775	1.775		1775	1.775	1701	1.701		1701	1.701	1063	1.063		1063	1.063	742	0.742		742	0.742
BRC Monitoring	10	1.200		10	1.200	10	1.200		10	1.200	9	1.080		9	1.080	4	0.480		4	0.480
CRC Monitoring	187	13.464		187	13.464	176	12.672		176	12.672	96	6.912		96	6.912	70	5.040		70	5.040
Monitoring Expenditure of TRP	14	4.200		14	4.200	13	3.900		13	3.900	9	2.700		9	2.700	6	1.800		6	1.800
Sub Total		**20.639**			**20.639**		**19.473**			**19.473**		**11.755**			**11.755**		**8.062**			**8.062**
Management & MIS																				
MIS																				
Maintenance of Equipments	1	0.200		1	0.200	1	0.200		1	0.200	1	0.200		1	0.200	1	0.200		1	0.200
Consumabets	1	0.300		1	0.300	1	0.300		1	0.300	1	0.300		1	0.300	1	0.300		1	0.300
EMIS Training	10	0.200		10	0.200	10	0.200		10	0.200	9	0.180		9	0.180	4	0.080		4	0.080
Management - DPO																				
Block Accountant	10	6.960		10	6.960	10	6.960		10	6.960	9	6.264		9	5.264	4	2.784		4	2.784
Salary of Peon -Sweeper	10	3.000		10	3.000	10	3.000		10	3.000	9	2.700		9	2.700	4	1.200		4	1.200
Maintenance of Equipments	10	1.000		10	1.000	10	1.000		10	1.000	9	0.900		9	0.900	4	0.400		4	0.400
Salary of Officers	5	3.600		5	3.600	5	3.600		5	3.600	5	3.600		5	3.600	5	3.600		5	3.600
Salary of TRP	14	9.744		14	9.744	13	9.048		13	9.048	9	6.264		9	6.264	6	4.176		6	4.176
Salary of Staff	4	2.000		4	2.000	4	2.000		4	2.000	4	2.000		4	2.000	4	2.000		4	2.000
Salary of Peon -Sweeper	2	0.600		2	0.600	2	0.600		2	0.600	2	0.600		2	0.600	2	0.600		2	0.600
Rent of DPO	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600
Consumable	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500
Stationary	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500
Water / Electricity / Telephone	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600
Electricity / Telephone of BRC	1	0.180		1	0.180	1	0.180		1	0.180	1	0.180		1	0.180	1	0.180		1	0.180
TA - DA other than Workshop	1	0.250		1	0.250	1	0.250		1	0.250	1	0.250		1	0.250	1	0.250		1	0.250
Hiring of Vehicle	2	2.400		2	2.400	2	2.400		2	2.400	2	2.400		2	2.400	2	2.400		2	2.400
Salary of Expert	1	1.200		1	1.200	1	1.200		1	1.200	1	1.200		1	1.200	1	1.200		1	1.200
Sub Total		**33.834**			**33.834**		**33.138**			**33.138**		**29.238**			**29.238**		**21.570**			**21.570**
Innovation Activity																				
ECCE	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000
Salary of ECCE Worker																				

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. In lacs)

Activity	Kheda					Kutchh					Mensana					Narmada				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin	Fin.	Phy	Fin.	Phy	Fin	Fin	Phy.	Fin.	Phy	Fin	Fin.	Phy.	Fin.	Phy.	Fin.	Fin	Phy	Fin
TLM & Training																				
Sub Total - ECCE		**15.000**			**15.000**		**15.000**			**15.000**		**15.000**			**15.000**		**15.000**			**15.000**
Girls Education	1	15.000			15.000		15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000
Awareness generation incl. Film and puppet shows																				
Community training on girls education																				
Vocational training for 7th std. Girls																				
Celebration of 15th Aug, 26th Jan and 8th March																				
Formation of resource groups at various levels																				
Improving reading writing skills																				
Sub Total - Girls Education		**15.000**			**15.000**		**15.000**			**15.000**		**15.000**			**15.000**		**15.000**			**15.000**
SC ST	1	5.000		1	5.000	1	5.000		1	5.000	1	5.000		1	5.000	1	5.000		1	5.000
Computer Education	1	15.000	15.693	1	30.693	1	15.000	15.697	1	30.697	1	15.000	15.697	1	30.697	1	15.000	15.126	1	30.126
Other																				
Sub Total - Innovation		**50.000**	**15.693**		**65.693**		**50.000**	**15.697**		**65.697**		**50.000**	**15.697**		**65.697**		**50.000**	**15.126**		**65.126**
Community Mobilisation																				
Community Mobilisation	6006	3.604		6006	3.604	8014	4.808		8014	4.808	5482	3.289		5482	3.289	3684	2.210		3684	2.210
Sub Total		**3.604**			**3.604**		**4.808**			**4.808**		**3.289**			**3.289**		**2.210**			**2.210**
Grand Total for SSA		**1038.003**	**156.643**		**1194.646**		**1273.191**	**141.747**		**1414.938**		**851.843**	**77.537**		**929.380**		**471.578**	**132.756**		**604.334**
State Component																				
Sub Total																				
GRAND TOTAL SSA		**1038.003**	**156.643**		**1194.646**		**1273.191**	**141.747**		**1414.938**		**851.843**	**77.537**		**929.380**		**471.578**	**132.756**		**604.334**

NPEGEL	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin	Fin	Phy	Fin.	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin.	Phy.	Fin	Fin	Phy.	Fin
No. of EBBs																				
No. of Urban Slums																				
No. of Model Cluster Schools																				
Non Recurring																				
Civil Works																				
Construction of additional Classroom	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.220	0	0.220
Electrification, Toilet/Urinal, Drinking Water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Teaching Learning Equipment Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Care Centre - Non Recurring Grant	26	0.260	0.000	26	0.260	225	2.250	0.000	225	2.250	32	0.320	0.000	32	0.320	45	0.450	0.000	45	0.450
Sub Total		**0.260**	**0.000**		**0.260**		**2.250**	**0.000**		**2.250**		**0.320**	**0.000**		**0.320**		**0.450**	**0.220**		**0.670**
Recurring Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Proportion of Girls, Maintenance of MCS	13	2.600	0.000	13	2.600	115	23.000	0.000	115	23.000	16	3.200	0.000	16	3.200	33	6.600	0.000	33	6.600
Awards	13	0.650	0.000	13	0.650	115	5.750	0.000	115	5.750	16	0.800	0.000	16	0.800	33	1.650	0.000	33	1.650
Students Evaluation	13	2.600	0.000	13	2.600	115	23.000	0.000	115	23.000	16	3.200	0.000	16	3.200	33	6.600	0.000	33	6.600
Teachers Training	13	0.520	0.000	13	0.520	115	4.600	0.000	115	4.600	16	0.640	0.000	16	0.640	33	1.320	0.000	33	1.320
Child Care Centers - Recurring Grant	26	1.300	0.000	[illegible]	1.300	225	11.250	0.000	225	11.250	32	1.600	0.000	32	1.600	45	2.250	0.000	45	2.250
Sub Total		**7.570**	**0.000**		**7.570**		**67.600**	**0.000**		**67.600**		**9.440**	**0.000**		**9.440**		**18.420**	**0.000**		**18.420**
Additional Incentives	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Mobilisation etc.- Management Cost	13	0.506	0.000	13	0.506	115	4.451	0.000	115	4.451	16	0.622	0.000	16	0.622	33	1.201	0.000	33	1.201
Grand Total NPEGEL		**8.436**	**0.000**		**8.436**		**74.301**	**0.000**		**74.301**		**10.382**	**0.000**		**10.382**		**20.071**	**0.220**		**20.291**

KGBV	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
Item of Expenditure	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy.	Fin	Phy.	Fin	Fin	Phy.	Fin.
Non-Recurring																				
Building	0	0.000	20.000	[illegible]	20.000	[illegible]	0.000	65.000	[illegible]	65.000	0	0.000	20.000	0	20.000	0	0.000	20.000	0	20.000
Furniture /Equipment including kitchen equipment	0	0.000	2.135	0	2.135	[illegible]	0.000	9.373	[illegible]	9.373	0	0.000	2.135	0	2.135	0	0.000	2.135	0	2.135
Teaching learning material and equipment including library books	0	0.000	1.372	0	1.372	0	0.000	9.688	0	9.688	0	0.000	1.852	0	1.852	0	0.000	1.360	0	1.360

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Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Kheda					Kutchh					Mehsana					Narmada				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
Bedding	0	0.000	0.000	0	0.000	0	0.000	0.909	0	0.909	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Total		0.000	23.507		23.507		0.000	84.970		84.970		0.000	23.967		23.967		0.000	23.495		23.495
Recurring Costs per annum																				
Maintenance per trainee per month @ Rs 750 /-	1	9.000	0.000	1	9.000	4	22.500	0.000	4	22.500	1	9.000	0.000	1	9.000	1	9.000	0.000	1	9.000
Rent of KGBV -ALS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Stipend for trainees per month @ Rs 50 /-	1	0.600	0.000	1	0.600	4	1.500	0.000	4	1.500	1	0.600	0.000	1	0.600	1	0.600	0.000	1	0.600
Course books, stationary and other Educational matorial @ Rs 50/- per month	1	0.600	0.000	1	0.600	4	1.500	0.000	4	1.500	1	0.600	0.000	1	0.600	1	0.600	0.000	1	0.600
Examination Fee	1	0.010	0.000	1	0.010	4	0.040	0.000	4	0.040	1	0.010	0.000	1	0.010	1	0.010	0.000	1	0.010
Salaries	0	6.490	0.000	0	6.490	0	20.180	0.000	0	20.180	0	6.490	0.000	0	6.490	0	6.490	0.000	0	6.490
(1) warden	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(2) Support staff – (Accoutant Assistant / Peon / Chokicar / Cook / Kitchan Exp / Catring Exp)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(3) Part time teachers	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(4) Full time teachers	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Vocational training/Specific skill training	1	0.400	0.000	1	0.400	4	1.300	0.000	4	1.300	1	0.400	0.000	1	0.400	1	0.400	0.000	1	0.400
Electricity/Water charges	1	0.300	0.000	1	0.300	4	1.200	0.000	4	1.200	1	0.300	0.000	1	0.300	1	0.300	0.000	1	0.300
Medical care/Contingency@Rs. 750/- per child	1	0.750	0.000	1	0.750	4	1.875	0.000	4	1.875	1	0.750	0.000	1	0.750	1	0.750	0.000	1	0.750
Contingencies @ Rs 2000/- Per month	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Miscellinious including maintenance	1	0.400	0.000	1	0.400	4	1.450	0.000	4	1.450	1	0.400	0.000	1	0.400	1	0.400	0.000	1	0.400
Preparatory camps	1	0.150	0.000	1	0.150	4	0.450	0.000	4	0.450	1	0.150	0.000	1	0.150	1	0.150	0.000	1	0.150
PTAs/School Functions	1	0.150	0.000	1	0.150	4	0.450	0.000	4	0.450	1	0.150	0.000	1	0.150	1	0.150	0.000	1	0.150
Total		18.850	0.000		18.850		52.445	0.000		52.445		18.850	0.000		18.850		18.850	0.000		18.850
Grand Total KGBV		18.850	23.507		42.357		52.445	84.970		137.415		18.850	23.967		42.837		18.850	23.495		42.345
GRAND TOTAL SSA + NPEGEL + KGBV		1065.289	180.150		1245.439		1399.936	226.717		1626.654		881.075	101.524		982.599		510.499	156.471		666.970

Activity	Navsari					Panchmahal					Patan					Porbandar				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
New Schools																				
New Primary School																				
New Upper Primary School																				
Sub Total																				
Teachers Salary																				
Primary New Teachers Salary																				
Upper Primary New Teachers Salary																				
Other																				
Sub Total																				
Teachers Grant																				
Primary (P)	4520	22.600		4520	22.600	10085	50.425		10085	50.425	5589	27.945		5589	27.945	1843	9.215		1843	9.215
Upper Primary (UP)	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		**22.600**			**22.600**		**50.425**			**50.425**		**27.945**			**27.945**		**9.215**			**9.215**
Block Resource Center																				
Salary of BRC	5	7.200		5	7.200	11	15.840		11	15.840	7	10.080		7	10.080	3	4.320		3	4.320
Salary for BRP	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	5	0.625		5	0.625	11	1.375		11	1.375	7	0.875		7	0.875	3	0.375		3	0.375
Meeting -TA	5	0.300		5	0.300	11	0.660		11	0.660	7	0.420		7	0.420	3	0.180		3	0.180
TLM Grant	5	0.250		5	0.250	11	0.550		11	0.550	7	0.350		7	0.350	3	0.150		3	0.150
Other	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		**8.375**			**8.375**		**18.425**			**18.425**		**11.725**			**11.725**		**5.025**			**5.025**
Cluster Resource Center																				
Salary for CRC	84	25.200		84	25.200	20	6.000		20	6.000	69	20.700		69	20.700	0	0.000		0	0.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	84	2.100		84	2.100	166	4.150		166	4.150	69	1.725		69	1.725	34	0.850		34	0.850
Meeting -TA	84	2.016		84	2.016	166	3.984		166	3.984	69	1.656		69	1.656	34	0.816		34	0.816
TLM Grant	84	0.840		84	0.840	166	1.660		166	1.660	69	0.690		69	0.690	34	0.340		34	0.340
Other	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		**30.156**			**30.156**		**15.794**			**15.794**		**24.771**			**24.771**		**2.006**			**2.006**
Teachers Training																				
Inservice	4298	60.172		4298	60.172	9650	135.100		9650	135.100	5064	70.896		5064	70.896	1669	23.366		1669	23.366
New Recruit	222	4.662		222	4.662	435	9.135		435	9.135	525	11.025		525	11.025	174	3.654		174	3.654
Untrained	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		**64.834**			**64.834**		**144.235**			**144.235**		**81.921**			**81.921**		**27.020**			**27.020**
Intervention for Out of School Children																				
Back to school - Continue Scheme	675	11.306		675	11.306	4812	80.601		4812	80.601	5636	94.403		5636	94.403	373	6.248		373	6.248
Back to school - New	1962	32.864		1962	32.864	5328	89.244		5328	89.244	6167	103.297		6167	103.297	927	15.527		927	15.527
Bridge Course	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		**44.170**			**44.170**		**169.845**			**169.845**		**197.700**			**197.700**		**21.775**			**21.775**
Remedial Teaching																				
Remedial Teaching																				
Sub Total																				
Free Textbook																				
Free Textbook (Upper Primary)	13285	[illegible]		13285	19.898	22705	34.058		22705	34.058	17450	26.175		17450	26.175	4030	6.045		4030	6.045
Sub Total		**19.898**			**19.898**		**34.058**			**34.058**		**26.175**			**26.175**		**6.045**			**6.045**
Interventions for Disabled Children																				
IED	906	8.154		906	8.154	4096	36.864		4096	36.864	2623	23.607		2623	23.607	576	5.184		576	5.184
Sub Total		**8.154**			**8.154**		**36.864**			**36.864**		**23.607**			**23.607**		**5.184**			**5.184**
Civil Works																				
BRC	0	0.000	1.880	0	1.880	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
CRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Primary School (With MDM) buildingless	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Dilapidated Schools (137 classrooms)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Upper Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom(Load Ground Floor Structure)	25	66.750	9.470	25	76.220	25	67.500	250.200	25	317.700	40	109.600	18.940	40	128.540	8	21.920	4.300	8	26.220
Additional Classroom(Multilevel Framed Structure)	30	113.550	34.320	30	147.870	25	93.000	117.830	25	210.830	50	191.500	105.050	50	296.550	12	45.000	18.490	12	63.490

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Navsari					Panchmahal					Patan					Porbandar				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin.	Fin.	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
Additional Classroom (Pile Foundation)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom cum Head Master Room	0	0.000	0.000	0	0.000	30	78.000	0.000	30	78.000	15	40.500	0.000	15	40.500	0	0.000	0.000	0	0.000
Toilet / Urinals	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Boundry Wall	0	0.000	0.000	0	0.000	143	231.640	0.000	143	231.640	118	178.030	0.000	118	178.030	0	0.000	0.000	0	0.000
Separation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Friendly Classroom	0	0.000	0.000	0	0.000	11	11.000	0.600	11	11.600	14	14.000	0.000	14	14.000	0	0.000	0.000	0	0.000
Rain water Harvesting	2	2.500	0.000	2	2.500	11	13.750	0.000	11	13.750	20	25.000	0.000	20	25.000	13	16.250	0.000	13	16.250
Other - MDM Kitchen shed	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Sub Total		**182.800**	**45.670**		**228.470**		**494.890**	**368.630**		**863.520**		**558.630**	**123.990**		**682.620**		**83.170**	**22.790**		**105.960**
Major Repairs																				
Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Upper Primary	0	0.000		0	0.000	67	37.450		67	37.450	17	15.380		17	15.380	5	7.705		5	7.705
Sub Total		**0.000**			**0.000**		**37.450**			**37.450**		**15.380**			**15.380**		**7.705**			**7.705**
Teaching Lerarning Equipment																				
TLE - New Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
TLE - New Upper Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
UPS not covered under OB	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other (TLE)	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		**0.000**					**0.000**					**0.000**					**0.000**			
Maintenance Grant																				
School Maintenance Grant (Primary)	781	39.050		781	39.050	2374	118.700		2374	118.700	835	41.750		835	41.750	310	15.500		310	15.500
School Maintenance Grant (Upper Primary)	538	26.900		538	26.900	1206	60.300		1206	60.300	606	30.300		606	30.300	228	11.400		228	11.400
Sub Total		**65.950**			**65.950**		**179.000**			**179.000**		**72.050**			**72.050**		**26.900**			**26.900**
School Grant																				
Primary School Grant (P)	788	15.760		788	15.760	2463	49.260		2463	49.260	854	17.080		854	17.080	310	6.200		310	6.200
Upper Primary School Grant (UP)	545	10.900		545	10.900	1281	25.620		1281	25.620	625	12.500		625	12.500	228	4.560		228	4.560
Sub Total		**26.660**			**26.660**		**74.880**			**74.880**		**29.580**			**29.580**		**10.760**			**10.760**
Research & Evaluation																				
Research & Evaluation (Upper Primary)	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Action Researches	788	0.788		788	0.788	2463	2.463		2463	2.463	854	0.854		854	0.854	310	0.310		310	0.310
BRC Monitoring	5	0.600		5	0.600	11	1.320			1.320	7	0.840		7	0.840	3	0.360		3	0.360
CRC Monitoring	84	6.048		84	6.048	166	11.952		166	11.952	69	4.968		69	4.968	34	2.448		34	2.448
Monitoring Expenditure of TRP	5	1.500		5	1.500	17	5.100		17	5.100	8	2.400		8	2.400	3	0.900		3	0.900
Sub Total		**8.936**			**8.936**		**20.835**			**20.835**		**9.062**			**9.062**		**4.018**			**4.018**
Management & MIS																				
MIS																				
Maintenance of Equipments	1	0.200		1	0.200	1	0.200		1	0.200	1	0.200		1	0.200	1	0.200		1	0.200
Consumabels	1	0.300		1	0.300	1	0.300		1	0.300	1	0.300		1	0.300	1	0.300		1	0.300
EMIS Training	5	0.100		5	0.100	11	0.220		11	0.220	7	0.140		7	0.140	3	0.060		3	0.060
Management - DPO																				
Block Accountant	5	3.480		5	3.480	11	7.656		11	7.656	7	4.872		7	4.872	3	2.088		3	2.088
Salary of Peon -Sweeper	5	1.500		5	1.500	11	3.300		11	3.300	7	2.100		7	2.100	3	0.900		3	0.900
Maintenance of Equipments	5	0.500		5	0.500	11	1.100		11	1.100	7	0.700		7	0.700	3	0.300		3	0.300
Salary of Officers	5	3.600		5	3.600	5	3.600		5	3.600	5	3.600		5	3.600	5	3.600		5	3.600
Salary of TRP	5	3.480		5	3.480	17	11.832		17	11.832	8	5.568		8	5.568	3	2.088		3	2.088
Salary of Staff	4	2.000		4	2.000	4	2.000		4	2.000	4	2.000		4	2.000	4	2.000		4	2.000
Salary of Peon -Sweeper	2	0.600		2	0.600	2	0.600		2	0.600	2	0.600		2	0.600	2	0.600		2	0.600
Rent of DPO	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600
Consumable	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500
Stationary	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500
Water / Electricity / Telephone	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600
Electricity / Telephone of BRC	1	0.180		1	0.180	1	0.180		1	0.180		0.180		1	0.180	1	0.180		1	0.180
TA - DA other than Workshop	1	0.250		1	0.250	1	0.250		1	0.250	1	0.250		1	0.250	1	0.250		1	0.250
Hiring of Vehicle	2	2.400		2	2.400	2	2.400		2	2.400	2	2.400		2	2.400	1	1.200		1	1.200
Salary of Expert	1	1.200		1	1.200	1	1.200		1	1.200	1	1.200		1	1.200	0	0.000		0	000
Sub Total		**21.990**			**21.990**		**37.038**			**37.038**		**26.310**			**26.310**		**15.966**			[illegible]
Innovation Activity																				
ECCE	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000
Salary of ECCE Worker																				

Overall Budget of SSA [illegible]

Activity	Navsari					Panchmahal					Patan					Porbandar				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
TLM & Training																				
Sub Total - ECCE		15.000			15.000		15.000			15.000		15.000			15.000		15.000			15.000
Girls Education	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000
Awareness generation incl. Film and puppet shows																				
Community training on girls education																				
Vocational training for 7th std. Girls																				
Celebration of 15th Aug, 26th Jan and 8th March																				
[illegible]																				
Improving reading writing skills																				
Sub Total - Girls Education		15.000			15.000		15.000			15.000		15.000			15.000		15.000			15.000
SC , ST	1	5.000		1	5.000	1	5.000		1	5.000	1	5.000		1	5.000	1	5.000		1	5.000
Computer Education	1	15.000	13.937	1	28.937	1	15.000	15.697	1	30.697	1	15.000	15.509	1	30.509	1	15.000	15.677	1	30.677
Other																				
Sub Total - Innovation		50.000	13.937		63.937		50.000	15.697		65.697		50.000	15.509		65.509		50.000	15.677		65.677
~~Community Mobilisation~~																				
Community Mobilisation	3236	1.942		3236	1.942	11582	6.949		11582	6.949	3804	2.282		3804	2.282	1248	0.749		1248	0.749
Sub Total		1.942			1.942		6.949			6.949		2.282			2.282		0.749			0.749
Grand Total for SSA		556.464	59.607		616.071		1370.688	384.327		1755.015		1157.139	139.499		1296.637		275.538	38.467		314.005
State Component																				
Sub Total																				
GRAND TOTAL SSA		556.464	59.607		616.071		1370.688	384.327		1755.015		1157.139	139.499		1296.637		275.538	38.467		314.005

NPEGEL	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin.	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin.	Fin	Phy.	Fin	Phy.	Fin.	Fin.	Phy	Fin.
No. of EBBs																				
No. of Urban Slums																				
No. of Model Cluster Schools																				
Non Recurring																				
Civil Works																				
Construction of additional Classroom	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification, Toilet/Urinal, Drinking Water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Teaching Learning Equipment Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Care Centre - Non Recurring Grant	6	0.060	0.000	6	0.060	248	2.480	0.000	248	2.480	45	0.450	0.000	45	0.450	0	0.000	0.000	0	0.000
Sub Total		0.060	0.000		0.060		2.480	0.000		2.480		0.450	0.000		0.450		0.000	0.000		0.000
Recurring Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Propotion of Girls, Maintenance of MCS	3	0.600	0.000	3	0.600	124	24.800	0.000	124	24.800	42	8.400	0.000	42	8.400	0	0.000	0.000	0	0.000
Awards	1	0.150	0.000	1	0.150	124	6.200	0.000	124	6.200	42	2.100	0.000	42	2.100	0	0.000	0.000	0	0.000
Students Evaluation	3	0.600	0.000	3	0.600	124	24.800	0.000	124	24.800	42	8.400	0.000	42	8.400	0	0.000	0.000	0	0.000
~~Teacher Training~~	3	0.120	0.000	3	0.120	124	4.960	0.000	124	4.960	42	[illegible]	0.000	42	1.680	0	0.000	0.000	0	0.000
Child Care Centers - Recurring Grant	6	0.300	0.000	6	0.300	248	12.400	0.000	248	12.400	45	2.250	0.000	45	2.250	0	0.000	0.000	0	0.000
Sub Total		1.770	0.000		1.770		73.160	0.000		73.160		22.830	0.000		22.830		0.000	0.000		0.000
Additional Incentives	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Mobilisation etc.+ Management Cost	3	0.117	0.000	3	0.117	124	4.824	0.000	124	4.824	42	1.483	0.000	42	1.483	0	0.000	0.000	0	0.000
Grand Total NPEGEL		1.947	0.000		1.947		80.464	0.000		80.464		24.763	0.000		24.763		0.000	0.000		0.000

KGBV	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin.	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin.	Phy	Fin.	Fin	Phy.	Fin	Phy	Fin.	Fin.	Phy	Fin
Item of Expenditure																				
Non-Recurring																				
Building						0	0.000	50.000	0	50.000	0	0.000	27.250	0	27.250					
Furniture Equipment including kitchen equipment						0	0.000	6.611	0	6.611	0	0.000	6.873	0	6.873					
Teaching learning material and equipment including library books						0	0.000	7.318	0	7.318	0	0.000	6.674	0	6.674					

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs in lacs)

Activity	Navsari					Panchmahal					Patan					Porbandar				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin.	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin.	Fin.	Phy.	Fin.
Bedding						0	0.000	0.450	0	0.450	0	0.000	0.942	0	0.942					
Total							0.000	64.379		64.379		0.000	41.739		41.739					
Recurring Costs per annum																				
Maintenance per trainee per month @ Rs 750 /-						3	18	0	3	18.000	3	18.000	0.000	3	18.000					
Rent of KGBV -ALS						0	0	0	0	0.000	0	0.000	0.000	0	0.000					
Stipend for trainees per month @ Rs 50 /-						3	1	0	3	1.200	3	1.200	0.000	3	1.200					
Course books, stationary and other Educational matorial @ Rs 50/- per month						3	1	0	3	1.200	3	1.200	0.000	3	1.200					
Examination Fee						3	0	0	3	0.030	3	0.030	0.000	3	0.030					
Salaries						0	19	0	0	19.470	0	16.580	0.000	0	16.580					
(1) warden						0	0	0	0	0.000	0	0.000	0.000	0	0.000					
(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchan Exp / Catring Exp)						0	0	0	0	0.000	0	0.000	0.000	0	0.000					
(3) Part time teachers						0	0	0	0	0.000	0	0.000	0.000	0	0.000					
(4) Full time teachers						0	0	0	0	0.000	0	0.000	0.000	0	0.000					
Vocational training/Specific skill training						3	1	0	3	1.000	3	1.000	0.000	3	1.000					
Electricity/Water charges						3	1	0	3	0.900	3	0.900	0.000	3	0.900					
Medical care/Contingency@Rs. 750/- per child						3	2	0	3	1.500	3	1.500	0.000	3	1.500					
Contingencies @ Rs 2000/- Per month						0	0	0	0	0.000	0	0.000	0.000	0	0.000					
Miscellaious including maintenance						3	1	0	3	1.100	3	1.100	0.000	3	1.100					
Preparatory camps						3	0	0	3	0.350	3	0.350	0.000	3	0.350					
PTAs/School Functions						3	0	0	3	0.350	3	0.350	0.000	3	0.350					
Total							45	0		45.100		42.210	0.000		42.210					
Grand Total KGBV							45	64		109.479		42.210	41.739		83.949					
GRAND TOTAL SSA + NPEGEL + KGBV		558.411	59.607		618.018		1496.251	448.706		1944.957		1294.111	181.238		1405.349		275.538	39.467		314.005

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Rajkot					Rajkot Corporation					Sabarkantha					Surat				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
New Schools																				
New Primary School																				
New Upper Primary School																				
Sub Total																				
Teachers Salary																				
Primary New Teachers Salary																				
Upper Primary New Teachers Salary																				
Other																				
Sub Total																				
Teachers Grant																				
Primary (P)	8074	40.370		8074	40.370	925	4.625		925	4.625	11889	59.445		11889	59.445	9087	45.435		9087	45.435
Upper Primary (UP)	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		40.370			40.370		4.625			4.625		59.445			59.445		45.435			45.435
Block Resource Center																				
Salary of BRC	14	20.160		14	20.160	1	1.440		1	1.440	13	18.720		13	18.720	14	20.160		14	20.160
Salary for BRP	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	14	1.750		14	1.750	1	0.125		1	0.125	13	1.625		13	1.625	14	1.750		14	1.750
Meeting -TA	14	0.840		14	0.840	1	0.060		1	0.060	13	0.780		13	0.780	14	0.840		14	0.840
TLM Grant	14	0.700		14	0.700	1	0.050		1	0.050	13	0.650		13	0.650	14	0.700		14	0.700
Other	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		23.450			23.450		1.675			1.675		21.775			21.775		23.450			23.450
Cluster Resource Center																				
Salary for CRC	149	44.700		149	44.700	20	6.000		20	6.000	20	6.000		20	6.000	218	65.400		218	65.400
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	149	1.790		149	1.790	23	0.276		23	0.276	214	2.568		214	2.568	218	5.450		218	5.450
Meeting -TA	149	5.970		149	5.970	23	0.552		23	0.552	214	5.136		214	5.136	218	5.232		218	5.232
TLM Grant	149	1.490		149	1.490	23	0.230		23	0.230	214	2.140		214	2.140	218	2.180		218	2.180
Other	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		53.491			53.491		6.257			6.257		16.844			16.844		78.262			78.262
Teachers Training																				
Inservice	7469	104.566		7469	104.566	925	12.950		925	12.950	11480	160.720		11480	160.720	8555	119.770		8555	119.770
New Recruit	499	12.725		499	12.725	0	0.000		0	0.000	499	8.589		499	8.589	532	11.172		532	11.172
Untrained	0	5.000		0	5.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		117.291			117.291		12.950			12.950		169.309			169.309		130.942			130.942
Intervention for Out of School Children																				
Back to school - Continue Scheme	1872	26.208		1872	26.208	241	4.097		241	4.097	10920	182.575		10920	182.575	8818	97.401		8818	97.401
Back to school - New	1168	18.514		1168	18.514	1284	21.172		1284	21.172	1394	23.350		1394	23.350	8874	145.290		8874	145.290
Bridge Course	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		47.320			47.320		25.269			25.269		205.925			205.925		242.691			242.691
Remedial Teaching																				
Remedial Teaching																				
Sub Total																				
Free Textbook																				
Free Textbook (Upper Primary)	16085	24.299		16085	24.299	0	0.000		0	0.000	21394	32.091		21394	32.091	39423	59.135		39423	59.135
Sub Total		24.299			24.299		0.000			0.000		32.091			32.091		59.135			59.135
Interventions for Disabled Children																				
IED	3072	27.648		3072	27.648	521	4.689		521	4.689	3600	32.400		3600	32.400	3362	30.258		3362	30.258
Sub Total		27.648			27.648		4.689			4.689		32.400			32.400		30.258			30.258
Civil Works																				
BRC	0	0.000	7.490	0	7.490	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	6.120	0	6.120
CRC	0	0.000	0.000	0	0.000	0	0.000	3.270	0	3.270	0	0.000	3.000	0	0.000	0	0.000	3.270	0	3.270
Primary School (With MDM) building less	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	1.490	0	1.490	0	0.000	0.000	0	0.000
Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Dilapidated Schools (137 classrooms)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less : Upper Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom(Load Ground Floor Structure)	20	54.000	488.250	20	542.250	4	10.800	27.490	4	38.290	50	135.000	14.490	50	149.490	10	0.000	13.360	2	10.360
Additional Classroom(Multilevel Framed Structure)	20	95.940	282.900	20	378.840	4	20.140	12.440	4	32.580	20	96.720	140.520	20	237.240	0	0.000	97.340	0	97.340

Overall Budget of SSA - GUJARAT. Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Rajkot					Rajkot Corporation					Sabarkantha					Surat				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin	Fin	Phy	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy	Fin.
Additional Classroom (Pile Foundation)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	36	118.080	62.350	36	180.430
Additional Classroom cum Head Master Room	0	0.000	0.000	0	0.000	[illegible]	0.000	0.000	0	0.000	25	63.250	0.000	25	63.250	25	64.000	0.000	25	64.000
Toilet Unnals	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	2	0.760	0.000	2	0.760	0	0.000	0.000	0	0.000
Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Boundry Wall	65	103.760	0.000	65	103.760	0	0.000	0.000	0	0.000	131	314.830	0.000	131	314.830	115	222.525	0.000	115	222.525
Separation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Friendly Classroom	5	5.000	0.000	5	5.000	0	0.000	0.000	0	0.000	20	20.000	1.900	20	21.900	8	8.000	0.000	8	8.000
Rain water Harvesting	10	12.500	0.000	10	12.500	0	0.000	0.000	0	0.000	13	16.250	0.000	13	16.250	5	6.250	0.000	5	6.250
Other - MDM Kitchen shed	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Sub Total		271.[illegible]	778.980		1050.180		32.940	39.930		72.870		639.810	158.400		798.210		418.855	176.440		595.295
Major Repairs																				
Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Upper Primary	26	30.801		26	30.801	4	9.600		4	9.600	26	23.670		26	23.670	39	32.441		39	32.441
Sub Total		30.801			30.801		9.600			9.600		23.670			23.670		32.441			32.441
Teaching Learning Equipment																				
TLE - New Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
TLE - New Upper Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
UPS not covered under OB	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other (TLE)	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		0.000					0.000					0.000					0.000			
Maintenance Grant																				
School Maintenance Grant (Primary)	1333	66.650		1333	66.650	88	4.400		88	4.400	2548	127.400		2548	127.400	1929	96.450		1929	96.450
School Maintenance Grant (Upper Primary)	1253	62.650		1253	62.650	79	3.950		79	3.950	1515	75.750		1515	75.750	907	45.350		907	45.350
Sub Total		129.300			129.300		8.350			8.350		203.150			203.150		141.800			141.800
School Grant																				
Primary School Grant (P)	1352	27.040		1352	27.040	94	1.880		94	1.880	2624	52.480		2624	52.480	2012	40.240		2012	40.240
Upper Primary School Grant (UP)	1260	25.200		1260	25.200	85	1.700		85	1.700	1582	31.640		1582	31.640	967	19.340		967	19.340
Sub Total		52.240			52.240		3.580			3.580		84.120			84.120		59.580			59.580
Research & Evaluation																				
Research & Evaluation (Upper Primary)	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Action Researches	1352	1.352		1352	1.352	94	0.094		94	0.094	2624	2.624		2624	2.624	2012	2.012		2012	2.012
BRC Monitoring	14	1.680		14	1.680	1	0.120		1	0.120	13	1.560		13	1.560	14	1.680		14	1.680
CRC Monitoring	149	10.728		149	10.728	23	1.656		23	656	214	15.408		214	15.408	218	15.696		218	15.696
Monitoring Expenditure of TRP	19	5.700		19	5.700	0	0.000		0	0.000	18	5.400		18	5.400	12	3.600		12	3.600
Sub Total		19.460			19.460		1.870			1.870		24.992			24.992		22.988			22.988
Management & MIS																				
MIS																				
Maintenance of Equipments	1	0.200		1	0.200	0	0.000		0	0.000	1	0.200		1	0.200	1	0.200		1	0.200
Consumables	1	0.300		1	0.300	0	0.000		0	0.000	1	0.300		1	0.300	1	0.300		1	0.300
EMIS Training	14	0.280		14	0.280	0	0.000		0	0.000	13	0.260		13	0.260	14	0.280		14	0.280
Management - DPO																				
Block Accountant	14	9.744		14	9.744	0	0.000		0	0.000	13	9.048		13	9.048	14	9.744		14	9.744
Salary of Peon -Sweeper	14	4.200		14	4.200	0	0.000		0	0.000	13	3.900		13	3.900	14	4.200		14	4.200
Maintenance of Equipments	14	1.400		14	1.400	0	0.000		0	0.000	13	1.300		13	1.300	14	1.400		14	1.400
Salary of Officers	5	3.600		5	3.600	0	0.000		0	0.000	5	3.600		5	3.600	5	3.600		5	3.600
Salary of TRP	19	13.224		19	13.224	0	0.000		0	0.000	18	12.528		18	12.528	12	8.352		12	8.352
Salary of Staff	4	2.000		4	2.000	0	0.000		0	0.000	4	2.000		4	2.000	4	2.000		4	2.000
Salary of Peon -Sweeper	2	0.600		2	0.600	0	0.000		0	0.000	2	0.600		2	0.600	2	0.600		2	0.600
Rent of DPO	1	0.600		1	0.600	0	0.000		0	0.000	1	0.600		1	0.600	1	0.600		1	0.600
Consumable	1	0.500		1	0.500	0	0.000		0	0.000	1	0.500		1	0.500	1	0.500		1	0.500
Stationary	1	0.500		1	0.500	0	0.000		0	0.000	1	0.500		1	0.500	1	0.500		1	0.500
Water Electricity / Telephone	1	0.600		1	0.600	0	0.000		0	0.000	1	0.600		1	0.600	1	0.600		1	0.600
Electricity / Telephone of BRC	1	0.180		1	0.180	0	0.000		0	0.000	1	0.180		1	0.180	1	0.180		1	0.180
TA - DA other than Workshop	1	0.250		1	0.250	0	0.000		0	0.000	1	0.250		1	0.250	1	0.250		1	0.250
Hiring of Vehicle	2	2.400		2	2.400	0	0.000		0	0.000	2	2.400		2	2.400	2	2.400		2	2.400
Salary of Expert	1	1.200		1	1.200	0	0.000		0	0.000	1	1.200		1	1.200	1	1.200		1	1.200
Sub Total		41.778			41.778		0.000			0.000		39.966			39.966		36.906			36.906
Innovation Activity																	36.906			36.906
ECCE	1	15.000		1	15.000	0	0.000		0	0.000	1	15.000		1	15.000	1	15.000		1	[illegible]
Salary of ECCE Worker																				

Activity	Rajkot					Rajkot Corporation					Sabarkantha					Surat				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
TLM & Training																				
Sub Total - ECCE		15.000			15.000		0.000			0.000		15.000			15.000		15.000			15.000
Girls Education	1	15.000		1	15.000		0.000		0	0.000		15.000		1	15.000	1	15.000		1	15.000
Awareness generation incl. Film and puppet shows																				
Community training on girls education																				
Vocational training for 7th std. Girls																				
Celebration of 15th Aug, 26th Jan and 8th March																				
Formation of resource groups at various levels																				
Improving reading writing skills																				
Sub Total - Girls Education		15.000			15.000		0.000			0.000		15.000			15.000		15.000			15.000
SC / ST	1	5.000		1	5.000	0	0.000		0	0.000	1	5.000			5.000	1	5.000		1	5.000
Computer Education	1	15.000	15.327	1	30.327	0	0.000	0.000	0	0.000		15.000	18.380		33.380	1	15.000	15.704	1	30.704
Other																				
Sub Total - Innovation		50.000	15.327		65.327		0.000	0.000		0.000		50.000	18.380		68.380		50.000	15.704		65.704
Community Mobilisation																				
Community Mobilisation	6408	3.845		6408	3.845	280	0.168		280	0.168	10700	6.420		10700	6.420	9144	5.486		9144	5.486
Sub Total		3.845			3.845		0.168			0.168		6.420			6.420		5.486			5.486
Grand Total for SSA		932.471	794.307		1726.778		113.913	39.930		153.843		1611.699	176.780		1788.479		1378.229	192.144		1570.372
State Component																				
Sub Total																				
GRAND TOTAL SSA		932.471	794.307		1726.778		113.913	39.930		153.843		1611.699	176.780		1788.479		1378.229	192.144		1570.372

NPEGEL	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
No. of EBBs																				
No. of Urban Slums																				
No. of Model Cluster Schools																				
Non Recurring																				
Civil Works																				
Construction of additional Classroom	0	0.000	3.010	0	3.010						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification, Toilet/Urinal, Drinking Water	0	0.000	1.900	0	1.900						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Teaching Learning Equipment Grant	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Care Centre - Non Recurring Grant	45	0.450	0.000	45	0.450						60	0.600	0.000	60	0.600	42	0.420	0.000	42	0.420
Sub Total		0.450	4.910		5.360							0.600	0.000		0.600		0.420	0.000		0.420
Recurring Grant	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Preparation of Girls Maintenance of MCS	38	7.600	0.000	38	7.600						47	9.400	0.000	47	9.400	24	4.800	0.000	24	4.800
Awards	38	1.900	0.000	38	1.900						47	2.350	0.000	47	2.350	24	1.200	0.000	24	1.200
Students Evaluation	38	7.600	0.000	38	7.600						47	9.400	0.000	47	9.400	24	4.800	0.000	24	4.800
Teachers Training	38	1.520	0.000	38	1.520						47	1.880	0.000	47	1.880	24	0.960	0.000	24	0.960
Child Care Centers - Recurring Grant	45	2.250	0.000	45	2.250						60	3.000	0.000	60	3.000	42	2.100	0.000	42	2.100
Sub Total		20.870	0.000		20.870							26.030	0.000		26.030		13.860	0.000		13.860
Additional Incentives	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Mobilisation etc.+ Management Cost	38	1.360	0.000	38	1.360						47	1.697	0.000	47	1.697	24	0.910	0.000	24	0.910
Grand Total NPEGEL		22.680	4.910		27.590							28.327	0.000		28.327		15.190	0.000		15.190

KGBV	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
Item of Expenditure																				
Non-Recurring																				
Building	0	0.000	16.890	0	16.890						0	0.000	50.000	0	50.000	0	0.000	35.000	0	35.000
Furniture /Equipment including kitchen equipment	0	0.000	2.135	0	2.135						0	0.000	6.873	0	6.873	0	0.000	4.635	0	4.635
Teaching learning material and equipment including library books	0	0.000	1.475	0	1.475						0	0.000	7.504	0	7.504	0	0.000	4.980	0	4.980

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs in lacs)

Activity	Rajkot					Rajkot Corporation					Sabarkantha					Surat				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy	Fin.	Fin.	Phy	Fin.
Bedding	0	0.000	0.000	0	0.000						0	0.000	0.492	0	0.492	0	0.000	0.267	0	0.267
Total		**0.000**	**20.501**		**20.501**							**0.000**	**64.869**		**64.869**		**0.000**	**44.882**		**44.882**
Recurring Costs per annum																				
Maintenance per trainee per month @ Rs 750 /-	1	9.000	0.000	1	9.000						3	18.000	0.000	3	18.000	2	13.500	0.000	2	13.500
Rent of KGBV -ALS	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Stipend for trainees per month @ Rs 50 /-	1	0.600	0.000	1	0.600						3	1.200	0.000	3	1.200	2	0.900	0.000	2	0.900
Course books, stationary and other Educational matorial @ Rs 50/- per month	1	0.600	0.000	1	0.600						3	1.200	0.000	3	1.200	2	0.900	0.000	2	0.900
Examination Fee	1	0.010	0.000	1	0.010						3	0.030	0.000	3	0.030	2	0.020	0.000	2	0.020
Salaries	0	6.490	0.000	0	6.490						0	16.580	0.000	0	16.580	0	10.090	0.000	0	10.090
(1) warden	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchen Exp / Catring Exp)	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(3) Part time teachers	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(4) Full time teachers	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Vocational training/Specific skill training	1	0.400	0.000	1	0.400						3	1.000	0.000	3	1.000	2	0.700	0.000	2	0.700
Electricity/Water charges	1	0.300	0.000	1	0.300						3	0.900	0.000	3	0.900	2	0.600	0.000	2	0.600
Medical care/Contingency@Rs. 750/- per child	1	0.750	0.000	1	0.750						3	1.500	0.000	3	1.500	2	1.125	0.000	2	1.125
Contingencies @ Rs 2000/- Per month	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Miscellnious including maintenance	1	0.400	0.000	1	0.400						3	1.100	0.000	3	1.100	2	0.750	0.000	2	0.750
Preparatory camps	1	0.150	0.000	1	0.150						3	0.350	0.000	3	0.350	2	0.250	0.000	2	0.250
PTAs/School Functions	1	0.150	0.000	1	0.150						3	0.350	0.000	3	0.350	2	0.250	0.000	2	0.250
Total		**18.850**	**0.000**		**18.850**							**42.210**	**0.000**		**42.210**		**29.085**	**0.000**		**29.085**
Grand Total KGBV		**18.850**	**20.501**		**39.351**							**42.210**	**64.869**		**107.079**		**29.085**	**44.882**		**73.967**
GRAND TOTAL SSA + NPEGEL + KGBV		**974.001**	**819.718**		**1793.719**		**113.913**	**39.930**		**153.843**		**1682.235**	**241.650**		**1923.885**		**1422.503**	**237.026**		**1659.529**

Overall Budget of SSA - [illegible]

Activity	Surat Corporation					Surendernagar					Vadodara					Vadodara Corporation				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin.	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin.	Fin.	Phy	Fin
New Schools																				
New Primary School																				
New Upper Primary School																				
Sub Total																				
Teachers Salary																				
Primary New Teachers Salary																				
Upper Primary New Teachers Salary																				
Other																				
Sub Total																				
Teachers Grant																				
Primary (P)	3861	19.305		3861	19.305	7016	35.080		7016	35.080	10272	51.360		10272	51.360	1227	6.135		1227	6.135
Upper Primary (UP)	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		**19.305**			**19.305**		**35.080**			**35.080**		**51.360**			**51.360**		**6.135**			**6.135**
Block Resource Center																				
Salary of BRC	1	1.440		1	1.440	10	14.400		10	14.400	12	17.280		12	17.280	1	1.440		1	1.440
Salary for BRP	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	1	0.125		1	0.125	10	1.250		10	1.250	12	1.500		12	1.500	1	0.125		1	0.125
Meeting -TA	1	0.060		1	0.060	10	0.600		10	0.600	12	0.720		12	0.720	1	0.060		1	0.060
TLM Grant	1	0.050		1	0.050	10	0.500		10	0.500	12	0.600		12	0.600	1	0.050		1	0.050
Other	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		**1.675**			**1.675**		**16.750**			**16.750**		**20.100**			**20.100**		**1.675**			**1.675**
Cluster Resource Center																				
Salary for CRC	33	9.900		33	9.900	5	1.500		5	1.500	210	63.000		210	63.000	16	4.800		16	4.800
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	33	0.825		33	0.825	135	3.375		135	3.375	210	5.250		210	5.250	16	0.400		16	0.400
Meeting -TA	33	0.792		33	0.792	135	3.240		135	3.240	210	5.040		210	5.040	16	0.384		16	0.384
TLM Grant	33	0.330		33	0.330	135	1.350		135	1.350	210	2.100		210	2.100	16	0.160		16	0.160
Other	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		**11.847**			**11.847**		**9.465**			**9.465**		**75.390**			**75.390**		**5.744**			**5.744**
Teachers Training																				
Inservice	3413	47.782		3413	47.782	6335	88.690		6335	88.690	9937	139.118		9937	139.118	1174	16.436		1174	16.436
New Recruit	448	9.408		448	9.408	681	14.301		681	14.301	335	7.035		335	7.035	53	1.113		53	1.113
Untrained	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		**57.190**			**57.190**		**102.991**			**102.991**		**146.153**			**146.153**		**17.549**			**17.549**
Intervention for Out of School Children																				
Back to school - Continue Scheme	6939	116.228		6939	116.228	4404	73.767		4404	73.767	10356	173.463		10356	173.463	250	4.188		250	4.188
Back to school - New	6059	101.488		6059	101.488	7861	131.672		7861	131.672	9929	166.311		9929	166.311	543	9.095		543	9.095
Bridge Course	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		**217.717**			**217.717**		**205.439**			**205.439**		**339.774**			**339.774**		**13.283**			**13.283**
Remedial Teaching																				
Remedial Teaching																				
Sub Total																				
Free Textbook																				
Free Textbook (Upper Primary)	10075	15.113		10075	15.113	13867	20.801		13867	20.801	22940	34.410		22940	34.410	3441	5.162		3441	5.162
Sub Total		**15.113**			**15.113**		**20.801**			**20.801**		**34.410**			**34.410**		**5.162**			**5.162**
Interventions for Disabled Children																				
IED	75	0.675		75	0.675	4331	38.979		4331	38.979	3409	30.681		3409	30.681	417	3.753		417	3.753
Sub Total		**0.675**			**0.675**		**38.979**			**38.979**		**30.681**			**30.681**		**3.753**			**3.753**
Civil Works																				
BRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
CRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Primary School (With MDM) buildingless	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Dilapidated Schools (137 classrooms)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Upper Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom(Load Ground Floor Structure)	0	0.000	0.000	0	0.000	96	257.280	20.880	[illegible]	278.160	[illegible]	27[illegible]20	25.470	10	52.590	5	13.550	12.520	5	26.070
Additional Classroom(Multilevel Framed Structure)	0	0.000	0.000	0	0.000	82	[illegible]	72.310	82	476.530	20	75.880	150.650	20	226.530	19	72.010	0.000	19	72.010

Overall Budget of SSA - GUJARAT. Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Surat Corporation					Surendernagar					Vadodara					Vadodara Corporation				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin	Fin.	Phy	Fin.	Phy.	Fin.	Fin	Phy.	Fin.	Phy	Fin	Fin.	Phy.	Fin	Phy	Fin.	Fin.	Phy.	Fin.
Additional Classroom (Pile Foundation)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom cum Head Master Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Toilet / Urinals	0	0.000	0.000	0	0.000	25	9.500	0.000	25	9.500	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Boundry Wall	0	0.000	0.000	0	0.000	45	55.800	0.000	45	55.800	140	188.920	0.000	140	188.920	0	0.000	0.000	0	0.000
Separation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Friendly Classroom	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	25	25.000	0.000	25	25.000	0	0.000	0.000	0	0.000
Rain water Harvesting	0	0.000	0.000	0	0.000	10	12.500	0.000	10	12.500	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Other - MDM Kitchen shed	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Sub Total		**0.000**	**0.000**		**0.000**		**639.300**	**193.190**		**832.490**		**316.920**	**177.920**		**494.840**		**85.580**	**12.520**		**98.080**
Major Repairs																				
Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Upper Primary	0	0.000		0	0.000	18	9.280		18	9.280	57	53.647		57	53.647	0	0.000		0	0.000
Sub Total		**0.000**			**0.000**		**9.280**			**9.280**		**53.647**			**53.647**		**0.000**			**0.000**
Teaching Learning Equipment																				
TLE - New Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
TLE - New Upper Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
UPS not covered under OB	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other (TLE)	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		**0.000**					**0.000**					**0.000**					**0.000**			
Maintenance Grant																				
School Maintenance Grant (Primary)	275	13.750		275	13.750	973	48.650		973	48.650	2333	116.650		2333	116.650	123	6.150		123	6.150
School Maintenance Grant (Upper Primary)	258	12.900		258	12.900	866	43.300		866	43.300	879	43.950		879	43.950	119	5.950		119	5.950
Sub Total		**26.650**			**26.650**		**91.950**			**91.950**		**160.600**			**160.600**		**12.100**			**12.100**
School Grant																				
Primary School Grant (P)	279	5.580		279	5.580	1077	21.540		1077	21.540	2397	47.940		2397	47.940	129	2.580		129	2.580
Upper Primary School Grant (UP)	261	5.220		261	5.220	933	18.660		933	18.660	943	18.860		943	18.860	123	2.460		123	2.460
Sub Total		**10.800**			**10.800**		**40.200**			**40.200**		**66.800**			**66.800**		**5.040**			**5.040**
Research & Evaluation																				
Research & Evaluation (Upper Primary)	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Action Researches	279	0.279		279	0.279	1077	1.077		1077	1.077	2397	2.397		2397	2.397	129	0.129		129	0.129
BRC Monitoring	1	0.120		1	0.120	10	1.200		10	1.200	12	1.440		12	1.440	1	0.120		1	0.120
CRC Monitoring	33	2.376		33	2.376	135	9.720		135	9.720	210	15.120		210	15.120	16	1.152		16	1.152
Monitoring Expenditure of TRF	0	0.000		0	0.000	18	5.400		18	5.400	20	6.000		20	6.000	0	0.000		0	0.000
Sub Total		**2.775**			**2.775**		**17.397**			**17.397**		**24.957**			**24.957**		**1.401**			**1.401**
Management & MIS																				
MIS																				
Maintenance of Equipments	0	0.000		0	0.000	1	0.200		1	0.200	1	0.200		1	0.200	0	0.000		0	0.000
Consumabels	0	0.000		0	0.000	1	0.300		1	0.300	1	0.300		1	0.300	0	0.000		0	0.000
EMIS Training	0	0.000		0	0.000	10	0.200		10	0.200	12	0.240		12	0.240	0	0.000		0	0.000
Management - DPO																				
Block Accountant	0	0.000		0	0.000	10	6.960		10	6.960	12	8.352		12	8.352	0	0.000		0	0.000
Salary of Peon -Sweeper	0	0.000		0	0.000	10	3.000		10	3.000	12	3.600		12	3.600	0	0.000		0	0.000
Maintenance of Equipments	0	0.000		0	0.000	10	1.000		10	1.000	12	1.200		12	1.200	0	0.000		0	0.000
Salary of Officers	0	0.000		0	0.000	5	3.600		5	3.600	5	3.600		5	3.600	0	0.000		0	0.000
Salary of TRF	0	0.000		0	0.000	18	12.528		18	12.528	20	13.920		20	13.920	0	0.000		0	0.000
Salary of Staff	0	0.000		0	0.000	4	2.000		4	2.000	4	2.000		4	2.000	0	0.000		0	0.000
Salary of Peon -Sweeper	0	0.000		0	0.000	2	0.600		2	0.600	2	0.600		2	0.600	0	0.000		0	0.000
Rent of DPO	0	0.000		0	0.000	1	0.600		1	0.600		0.600		1	0.600	0	0.000		0	0.000
Consumable	0	0.000		0	0.000	1	0.500		1	0.500	1	0.500		1	0.500	0	0.000		0	0.000
Stationary	0	0.000		0	0.000	1	0.500		1	0.500		0.500		1	0.500	0	0.000		0	0.000
Water / Electricity / Telephone	0	0.000		0	0.000	1	0.600		1	0.600	1	0.600		1	0.600	0	0.000		0	0.000
Electricity / Telephone of BRC	0	0.000		0	0.000	1	0.180		1	0.180	1	0.180		1	0.180	0	0.000		0	0.000
TA - DA other than Workshop	0	0.000		0	0.000	1	0.250		1	0.250	1	0.250		1	0.250	0	0.000		0	0.000
Hiring of Vehicle	0	0.000		0	0.000	2	2.400		2	2.400		2.400		2	2.400	0	0.000		0	0.000
Salary of Expert	0	0.000		0	0.000	1	1.200		1	1.200	1	1.200		1	1.200	0	0.000		0	0.000
Sub Total		**0.000**			**0.000**		**38.618**			**36.618**		**40.242**			**40.242**		**0.000**			**0.000**
Innovation Activity																				
ECCE	0	0.000		0	0.000	1	15.000		1	15.000		15.000		1	15.000	0	0.000		0	0.000
Salary of ECCE Worker																				

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Surat Corporation					Surendernagar					Vadodara					Vadodara Corporation				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
TLM & Training																				
Sub Total - ECCE		0.000			0.000		15.000			15.000		15.000			15.000		0.000			0.000
Girls Education	0	0.000		0	0.000	1	15.000		1	15.000		15.000		1	15.000	0	0.000		0	0.000
Awareness generation incl. Film and puppet shows																				
Community training on girls education																				
Vocational training for 7th std. Girls																				
Celebration of 15th Aug, 26th Jan and 8th March																				
Formation of resource groups at various levels																				
Improving reading writing skills																				
Sub Total - Girls Education		0.000			0.000		15.000			15.000		15.000			15.000		0.000			0.000
SC / ST	0	0.000		0	0.000	1	5.000		1	5.000	1	5.000		1	5.000	0	0.000		0	0.000
Computer Education	0	0.000	0.000	0	0.000	1	15.000	15.435	1	30.435	1	15.000	15.179	1	30.179	0	0.000	0.000	0	0.000
Other																				
Sub Total - Innovation		0.000	0.000		0.000		50.000	15.435		65.435		50.000	15.179		65.179		0.000	0.000		0.000
Community Mobilisation																				
Community Mobilisation	690	0.414		690	0.414	4910	2.946		4910	2.946	11018	6.611		11018	6.611	322	0.193		322	0.193
Sub Total		0.414			0.414		2.946			2.946		6.611			6.611		0.193			0.193
Grand Total for SSA		364.160	0.000		364.160		1317.195	208.625		1525.820		1417.645	193.099		1610.744		157.594	12.520		170.114
State Component																				
Sub Total																				
GRAND TOTAL SSA		364.160	0.000		364.160		1317.195	208.625		1525.820		1417.645	193.099		1610.744		157.594	12.520		170.114

NPEGEL	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
No. of EBBs																				
No. of Urban Slums																				
No. of Model Cluster Schools																				
Non Recurring																				
Civil Works																				
Construction of additional Classroom						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
Electrification, Toilet Lines, Drinking Water						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
Teaching Learning Equipment Grant						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
Child Care Centre - Non Recurring Grant						200	2.000	0.000	200	2.000	105	1.050	0.000	105	1.050					
Sub Total							**2.000**	**0.000**		**2.000**		**1.050**	**0.000**		**1.050**					
Recurring Grant						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
Proportion of Girls, Maintenance of MCS						116	23.200	0.000	116	23.200	52	10.400	0.000	52	10.400					
Awards						116	5.800	0.000	116	5.800	52	2.600	0.000	52	2.600					
Students Evaluation						116	23.200	0.000	116	23.200	52	10.400	0.000	52	10.400					
Teachers Training						116	4.640	0.000	116	4.640	52	2.080	0.000	52	2.080					
Child Care Centers - Recurring Grant						200	10.000	0.000	200	10.000	105	5.250	0.000	105	5.250					
Sub Total							**66.840**	**0.000**		**66.840**		**30.730**	**0.000**		**30.730**					
Additional Incentives						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
Mobilisation etc - Management Cost						116	4.385	0.000	116	4.385	52	2.028	0.000	52	2.028					
Grand Total NPEGEL							**73.225**	**0.000**		**73.225**		**33.808**	**0.000**		**33.808**					

KGBV	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Item of Expenditure																				
Non-Recurring																				
Building						0	0.000	65.000	0	65.000	0	0.000	50.000	0	50.000					
Furniture Equipment including kitchen equipment						0	0.000	9.[illegible]	0	9.[illegible]	0	0.000	6.873	0	6.873					
Teaching learning material and equipment including library books						0	[illegible]	9.256	0	9.256	0	0.000	7.544	0	7.544					

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Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Surat Corporation					Surendernagar					Vadodara					Vadodara Corporation				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin.	Fin.	Phy	Fin.	Phy	Fin	Fin	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin	Phy	Fin	Fin	Phy	Fin.
Bedding						0	0.000	0.830	0	0.830	0	0.000	0.079	0	0.079					
Total							**0.000**	**84.196**		**84.196**		**0.000**	**64.497**		**64.497**					
Recurring Costs per annum																				
Maintenance per trainee per month @ Rs 750 /-						4	22.500	0.000	4	22.500	3	18.000	0.000	3	18.000					
Rent of KGBV -ALS						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
Stipend for trainees per month @ Rs 50 /-						4	1.500	0.000	4	1.500	3	1.200	0.000	3	1.200					
Course books, stationary and other Educational matorial @ Rs 50/- per month						4	1.500	0.000	4	1.500	3	1.200	0.000	3	1.200					
Examination Fee						4	0.040	0.000	4	0.040	3	0.030	0.000	3	0.030					
Salaries						0	23.070	0.000	0	23.070	0	16.580	0.000	0	16.580					
(1) warden						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchen Exp / Catring Exp)						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
(3) Part time teachers						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
(4) Full time teachers						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
Vocational training/Specific skill training						4	1.300	0.000	4	1.300	3	1.000	0.000	3	1.000					
Electricity/Water charges						4	1.200	0.000	4	1.200	3	0.900	0.000	3	0.900					
Medical care/Contingency@Rs. 750/- per child						4	1.875	0.000	4	1.875	3	1.500	0.000	3	1.500					
Contingencies @ Rs 2000/- Per month						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
Miscellinious including maintenance						4	1.450	0.000	4	1.450	3	1.100	0.000	3	1.100					
Preparatory camps						4	0.450	0.000	4	0.450	3	0.350	0.000	3	0.350					
PTAs/School Functions						4	0.450	0.000	4	0.450	3	0.350	0.000	3	0.350					
Total							**55.335**	**0.000**		**55.335**		**42.210**	**0.000**		**42.210**					
Grand Total KGBV							**55.335**	**84.196**		**139.531**		**42.210**	**64.497**		**106.707**					
GRAND TOTAL SSA + NPEGEL + KGBV		**364.160**	**0.000**		**364.160**		**1445.755**	**292.821**		**1738.576**		**1493.663**	**257.596**		**1751.259**		**157.594**	**12.520**		**170.114**

Activity	Valsad					State Component					TOTAL				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin.	Fin	Phy	Fin	Phy	Fin	Fin.	Phy	Fin	Phy	Fin.	Fin.	Phy	Fin.
New Schools															
New Primary School															
New Upper Primary School															
Sub Total															
Teachers Salary															
Primary New Teachers Salary															
Upper Primary New Teachers Salary															
Other															
Sub Total															
Teachers Grant															
Primary (P)	5282	26.410		5282	26.410						191044	955.220	0.000	191044	955.220
Upper Primary (UP)	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Sub Total		**26.410**			**26.410**		**0.000**			**0.000**		**955.220**			**955.220**
Block Resource Center															
Salary of BRC	5	7.200		5	7.200						227	326.880	0.000	227	326.880
Salary for BRP	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Furniture Grant	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Contigency Grant	5	0.625		5	0.625						228	28.500	0.000	228	28.500
Meeting -TA	5	0.300		5	0.300						228	13.680	0.000	228	13.680
[illegible] Grant	5	0.250		5	0.250						228	11.400	0.000	228	11.400
Other	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Sub Total		**8.375**			**8.375**		**0.000**			**0.000**		**380.460**			**380.460**
Cluster Resource Center															
Salary for CRC	103	30.900		103	30.900						1958	587.400	0.000	1958	587.400
Furniture Grant	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Contigency Grant	103	2.575		[illegible]	2.575						3351	83.775	0.000	3351	83.775
Meeting -TA	103	2.472		103	2.472						3351	80.424	0.000	3351	80.424
TLM Grant	103	1.030		103	1.030						3351	33.510	0.000	3351	33.510
Other	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Sub Total		**36.977**			**36.977**		**0.000**			**0.000**		**785.109**			**785.109**
Teachers Training															
Inservice	4905	68.670		4905	68.670						178208	2494.912	0.000	178208	2494.912
New Recruit	377	7.917		377	7.917						12836	269.556	0.000	12836	269.556
Untrained	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Other	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Sub Total		**76.587**			**76.587**		**0.000**			**0.000**		**2764.468**			**2764.468**
Intervention for Out of School Children															
Back to school - Continue Scheme	1844	30.887		1844	30.887						126753	2123.113	0.000	126753	2123.113
Back to school - New	2627	44.002		2627	44.002						134644	2255.287	0.000	134644	2255.287
Bridge Course	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Other	0	0.000		[illegible]	0.000						0	0.000	0.000	0	0.000
Sub Total		**74.889**			[illegible]		**0.000**			**0.000**		**4378.400**			**4378.400**
Remedial Teaching															
Remedial Teaching															
Sub Total															
Free Textbook															
Free Textbook (Upper Primary)	8534	27.801		8534	27.801						504659	756.989	0.000	504659	756.989
Sub Total		**27.801**			**27.801**		**0.000**			**0.000**		**756.989**			**756.989**
Interventions for Disabled Children															
IEC	1292	11.628		1292	11.628						71629	644.661	0.000	71629	644.661
Sub Total		[illegible]			**11.628**		**0.000**			**0.000**		**644.661**			**644.661**
Civil Works															
BRC	0	0.000	0	[illegible]	0.000						0	0.000	58.100	0	58.100
CRC	0	0.000	0	[illegible]	0.000						0	0.000	2.090	0	2.090
Primary School (With MDM) buildingless	0	0.000	[illegible]	0	1.050						0	0.000	4.540	0	4.540
Upper Primary	0	0.000	[illegible]	0	0.000						0	0.000	0.000	0	0.000
Dilapidated Schools (137 classrooms)	0	0.000	0	0	0.000						0	0.000	0.000	0	0.000
Building less (Primary School)	0	0.000	0	[illegible]	0.000						0	0.000	0.000	0	0.000
Building less (Upper Primary School)	0	0.000	0	0	0.000						0	0.000	0.180	0	0.180
Additional Classroom(Load Ground Floor Structure)	20	52.400	96	20	148.760						612	1677.575	2825.290	612	4502.865
Additional Classroom(Multilevel Framed Structure)	33	123.585	5	33	129.075						1157	4467.215	3626.990	1157	8094.205

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Valsad					State Component					TOTAL				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
Additional Classroom (Plin Foundation)	0	0.000	0	0	0.000						50	163.520	310.320	50	473.840
Additional Classroom (um Head Master Room)	0	0.000	0	0	0.000						190	463.400	0.000	190	463.400
Toilet / Urinals	0	0.000	0	0	0.000						152	58.510	0.050	152	58.560
Water Facility	0	0.000	0	0	0.000						0	0.000	0.000	0	0.000
Boundry Wall	0	0.000	0	0	0.000						1518	2566.655	0.000	1518	2566.655
Separation Wall	0	0.000	0	0	0.000						0	0.000	0.000	0	0.000
Electrification	0	0.000	0	0	0.000						0	0.000	0.000	0	0.000
Child Friendly Classroom	0	0.000	0	0	0.000						185	185.000	9.900	185	194.900
Rain water Harvesting	20	25.000	0	20	25.000						187	209.750	0.260	187	234.210
Other - MDM Kitchen shed	0	0.000	0	0	0.000						0	0.000	0.000	0	0.000
Sub Total		**200.988**	**103.200**		**304.188**		**0.000**	**0.000**		**0.000**		**4814.620**	**8837.725**		**13652.345**
Minor Repairs															
Primary	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Upper Primary	37	26.319		37	26.319						563	621.684	0.000	563	621.684
Sub Total		**26.319**			**26.319**		**0.000**			**0.000**		**621.684**			**621.684**
Teaching Lerening Equipment															
TLE - New Primary	0	0.000		0	0.000						0	0.000	0.000	0	0.000
TLE - New Upper Primary	0	0.000		0	0.000						0	0.000	0.000	0	0.000
UPS not covered under OB	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Other (TLE)	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Sub Total		**0.000**					**0.000**					**0.000**			**0.000**
Maintenance Grant															
School Maintenance Grant (Primary)	1045	52.250		1045	52.250						33080	1654.000	0.000	33080	1654.000
School Maintenance Grant (Upper Primary)	529	26.450		529	26.450						21807	1090.350	0.000	21807	1090.350
Sub Total		**78.700**			**78.700**		**0.000**			**0.000**		**2744.350**			**2744.350**
School Grant															
Primary School Grant (P)	1055	21.100		1055	21.100						34216	684.320	0.000	34216	684.320
Upper Primary School Grant (UP)	539	10.780		539	10.780						22678	453.560	0.000	22678	453.560
Sub Total		**31.880**			**31.880**		**0.000**			**0.000**		**1137.880**			**1137.880**
Research & Evaluation															
Research & Evaluation (Upper Primary)	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Action Researches	1055	1.055		1055	1.055						34216	34.216	0.000	34216	34.216
BRC Monitoring	5	0.600		5	0.600						228	27.204	0.000	228	27.204
CRC Monitoring	103	7.416		103	7.416						3351	235.440	0.000	3351	235.440
Monitoring Expenditure of TRP	10	3.000		10	3.000						316	94.800	0.000	316	94.800
Sub Total		**12.071**			**12.571**		**0.000**			**0.000**		**391.660**			**391.660**
Management & MIS															
MIS															
Maintenance of Equipments	1	0.200		1	0.200						25	5.000	0.000	25	5.000
Consumables	1	0.300		1	0.300						25	7.500	0.000	25	7.500
EMIS Training	5	0.100		5	0.100						224	4.480	0.000	224	4.480
Management - DPO															
Block Accountant	5	3.480		5	3.480						224	155.904	0.000	224	155.904
Salary of Peon -Sweeper	5	1.500		5	1.500						224	67.200	0.000	224	67.200
Maintenance of Equipments	5	0.500		5	0.500						224	22.400	0.000	224	22.400
Salary of Officers	5	3.600		5	3.600						125	90.000	0.000	125	90.000
Salary of TRP	10	5.980		10	5.980						316	219.936	0.000	316	219.936
Salary of Staff	4	2.000		4	2.000						100	50.000	0.000	100	50.000
Salary of Peon -Sweeper	2	0.600		2	0.600						50	15.000	0.000	50	15.000
Rent of DPO	1	0.600		1	0.600						25	15.000	0.000	25	15.000
Consumable	1	0.500		1	0.500						25	12.500	0.000	25	12.500
Stationary	1	0.500		1	0.500						25	12.500	0.000	25	12.500
Water / Electricity / Telephone	1	0.600		1	0.600						25	15.000	0.000	25	15.000
Electricity / Telephone of BRC	1	0.180		1	0.180						25	4.500	0.000	25	4.500
TA - DA other than Workshop	1	0.250		1	0.250						25	6.250	0.000	25	6.250
Hiring of Vehicle	2	2.400		2	2.400						49	58.800	0.000	49	58.800
Salary of Expert	1	1.200		1	1.200						24	28.800	0.000	24	28.800
Sub Total		**25.470**			**25.470**		**0.000**			**0.000**		**790.770**			**790.770**
Innovation Activity															
ECCE	1	15.000		1	15.000						25	375.000	0.000	25	375.000
Salary of ECCE Worker															

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Activity	Valsad					State Component					TOTAL				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
TLM & Training															
Sub Total - ECCE		15.000			15.000		0.000			0.000		375.000			375.000
Girls Education:	1	15.000		1	15.000						25	375.000	0.000	25	375.000
Awareness generation incl. Film and puppet shows															
Community training on girls education															
Vocational training for 7th std. Girls															
Celebration of 15th Aug. 26th Jan and 8th March															
Formation of resource groups at various levels															
Improving reading writing skills															
Sub Total - Girls Education		15.000			15.000		0.000			0.000		375.000			375.000
SC / ST	1	5.000		1	5.000						25	125.000	0.000	25	125.000
Computer Education	1	15.000	16	1	30.704						25	375.000	390.022	25	765.022
Other															
Sub Total - Innovation		50.000	15.704		65.704		0.000	0.000		0.000		1250.000	390.022		1640.022
Community Mobilisation															
Community mobilisation	4050	2.430		4050	2.430						147500	88.500	0.000	147500	88.500
Sub Total		2.430			2.430		0.000			0.000		88.500			88.500
Grand Total for SSA		690.522	118.904		809.426		0.000			0.000		27904.778	7227.742		34732.617
State Component							920.364	62.080		982.444		920.364	62.080		982.444
Sub Total															
GRAND TOTAL SSA		690.522	118.904		809.426		920.364	62.080		982.444		28425.139	7289.822		35714.961

NPEGEL	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin.	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.
No. of EBBs															
No. of Urban Slums															
No. of Model Cluster Schools															
Non Recurring															
Civil Works															
Construction of additional Classroom											0	0.000	4.420	0	4.420
Electrification, Toilet/Urinal, Drinking Water											0	0.000	2.470	0	2.470
Teaching Learning Equipment Grant											0	0.000	0.000	0	0.000
Child Care Centre - Non Recurring Grant											1932	19.320	0.000	1932	19.320
Sub Total												19.320	6.890		26.210
Recurring Grant											0	0.000	0.000	0	0.000
Proportion of Girls, Maintenance of MCS											1144	228.800	0.000	1144	228.800
Awards											1144	57.200	0.000	1144	57.200
Students Evaluation											1144	228.800	0.000	1144	228.800
Teachers Training											1144	45.760	0.000	1144	45.760
Child Care Centers - Recurring Grant											1932	96.600	0.000	1932	96.600
Sub Total												657.160	0.000		657.160
Additional Incentives											0	0.000	0.000	0	0.000
Mobilisation etc. - Management Cost											1144	43.089	0.000	1144	43.089
Grand Total NPEGEL												719.569	6.890		726.459

KGBV	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin.	Fin	Phy	Fin	Phy	Fin	Fin.	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.
Item of Expenditure															
Non-Recurring															
Building											0	0.000	578.570	0	578.570
Furniture /Equipment including kitchen equipment											0	0.000	100.290	0	100.290
Teaching learning material and equipment including library books											0	0.000	102.808	0	102.808

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Valsad					State Component					TOTAL				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin	Fin	Phy.	Fin.
Bedding											0	0.000	7.034	0	7.034
Total												0.000	888.751		888.751
Recurring Costs per annum															
Maintenance per trainee per month @ Rs 750 /-											44	279.000	0.000	44	279.000
Rent of KGBV -ALS											0	0.000	0.000	0	0.000
Stipend for trainees per month @ Rs 50 /-											44	19.800	0.000	44	19.800
Course books, stationary and other Educational matorial @ Rs 50/- per month											44	19.800	0.000	44	19.800
Examination Fee											44	0.440	0.000	44	0.440
Salaries											0	245.100	0.000	0	245.100
(1) warden											0	0.000	0.000	0	0.000
(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchan Exp / Catring Exp)											0	0.000	0.000	0	0.000
(3) Part time teachers											0	0.000	0.000	0	0.000
(4) Full time teachers											0	0.000	0.000	0	0.000
Vocational training/Specific skill training											44	15.000	0.000	44	15.000
Electricity/Water charges											44	13.200	0.000	44	13.200
Medical care/Contingency@Rs. 750/- per child											44	23.250	0.000	44	23.250
Contingencies @ Rs 2000/- Per month											0	0.000	0.000	0	0.000
Miscellnious including maintenance											44	18.300	0.000	44	18.300
Preparatory camps											44	5.300	0.000	44	5.300
PTAs/School Functions											44	5.300	0.000	44	5.300
Total												640.090	0.000		640.090
Grand Total KGBV												640.090	888.751		1528.791
GRAND TOTAL SSA + NPEGEL + KGBV		690.522	118.904		809.426		920.364	62.080		982.444		29784.798	6185.413		37970.211

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Gujarat (Revised)

F.No. 8-4/2007-EE.17
Government of India
Ministry of Human Resource Development
(Department of School Education and Literacy)

New Delhi, dated 13th September, 2007.

CORRIGENDUM

Subject : Proposal for 8 additional KGBVs for 2007-08 – Corrigendum to Project Approval Board (PAB) Minutes already issued – regarding

Please refer to this Department's letter no. F.2-9/2007-EE.3 dated May 3, 2007, circulating therewith the minutes of the 90th meeting of the PAB of SSA held on 28th February, 2007.

A supplementary plan for 8 new KGBVs has been approved by Secretary (SE&L) and Chairman (PAB) on 3rd September, 2007. **As such Para 4(xii) and Para 6 of the PAB minutes (2007-08) may be read as under :**

Para 4 (xii) An amount of Rs. 1780.67 lakhs (including a spill over amount of Rs. 1058.70 lakhs) was approved for KGBVs Details of physical and financial targets can be seen at Annexure V.

Para - 6 PAB approved Rs. 38222 091 lakhs for implementation of SSA (including NPEGEL and KGBV) by SSA Mission, Gujarat. Break up of fresh allocations and spill over amount is given in the table below :

Sr.no.	Name of the scheme	Fresh allocation	Spill over	Total
(i)	(ii)	(iii)	(iv)	(v)
1.	SSA	28425.139	7289.822	35714.961
2.	NPEGEL	719.569	6.890	726.459
3.	KGBV	721 970	1058.701	1780.671
	Total	**29866.678**	**8355.413**	**38222.091**

The overall budget for SSA (including NPEGEL & KGBV) for 2007-08, is at Annexure – VIII.

Yours faithfully,

(Richa Sharma)

Copy to :

1. **Shri S.K. Ray, JS & FA, MHRD, Shastri Bhavan, New Delhi.**
2. **Ms. Anita Chauhan, Director, D/o SE&L, MHRD, New Delhi.**
3. **Ms. Meena Bhatt, State Project Director, Gujarat Council of Primary Education, District Primary Education Programme, Behind MLA Canteen, Sector – 17, Gandhinagar – 382 017**
4. **Dr. S.C. Gujaria, Appraisal and Supervision Unit, TSG, EDCIL.**
5. **PS to Joint Secretary (EE-II), D/o SE&L, MHRD.**

(Richa Sharma)

File No.2-9/2007-EE.3
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

.....

New Delhi
May 3, 2007

Subject: - Sarva Shiksha Abhiyan – 90th Meeting of the Project Approval Board (PAB) held on 28th February 2007- **Circulation of Minutes**

.....

The 90th meeting of the Project Approval Board of SSA held **on 28th February 2007** under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of **Karnataka, Gujarat, Uttarakhand and Tripura.**

2. A copy of the minutes in respect of **Karnataka, Gujarat and Tripura** is enclosed Copy of the minutes in respect of Uttarakhand has already been issued

(D. K Gautam)
Deputy Secretary
Tel No 23387934

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

13. Shri T.M. Vijay Bhaskar, Secretary, Primary and Secondary Education, Govt. of Karnataka,5th floor, M.S. Building, Bangalore – 560 001

14 Shri L.K Atheeq, State Project Director (SSA), Karnataka, Office of the Commissioner for Public Instruction, Govt. of Karnataka, New Public Offices, Nrupathunga Road, Bangalore – 560001

15. Shri B B. Swain, Secretary (Primary Education), Education Department, Govt of Gujarat, Sachivalaya, Block No.5, 9th Floor, Gandhi Nagar - 382 010

16 Smt. Meena Bhatt, State Project Director, Gujarat Council of Primary Education, Govt of Gujarat, Behind Old MLA Canteen, Sector-17, Gandhinagar – 382 017

17. Shri S K Maheshwari, Secretary, Department of School Education, Govt of Uttaranchal, Secretariat, 2, Subhash Road, Dehradun – 248 001

18. Ms Pushpa Manas, State Project Director, Uttaranchal Sabhi Ke Liye Shiksha Parishad, Govt of Uttaranchal, Mayur Vihar, Sehashdhara Road, Dehradun – 248 001

19. Shri B. Sinha, Commissioner & Secretary (School Edn.), (Department of Education), Govt. of Tripura, Civil Secretariat, Agartala – 799 001

20. Shri H.L. Chakraborty, SPD, SSA Rajya Mission, Education (School) Department, Palace Compound, North Gate, AIR – Indian Airlines Office Lane, PO Agartala, Tripura

Copy to: -

1. JS (EE.II)
2. All Divisional Heads in EE II Bureau

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

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

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

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

13. Shri T.M. Vijay Bhaskar, Secretary, Primary and Secondary Education, Govt. of Karnataka,5th floor, M.S. Building, Bangalore – 560 001

14. Shri L.K Atheeq, State Project Director (SSA), Karnataka, Office of the Commissioner for Public Instruction, Govt. of Karnataka, New Public Offices, Nrupathunga Road, Bangalore – 560001

15. Shri B.B. Swain, Secretary (Primary Education), Education Department, Govt. of Gujarat, Sachivalaya, Block No.5, 9th Floor, Gandhi Nagar - 382 010

16. Smt. Meena Bhatt, State Project Director, Gujarat Council of Primary Education, Govt. of Gujarat, Behind Old MLA Canteen, Sector-17, Gandhinagar – 382 017

17. Shri S.K. Maheshwari, Secretary, Department of School Education, Govt. of Uttaranchal, Secretariat, 2, Subhash Road, Dehradun – 248 001

18. Ms. Pushpa Manas, State Project Director, Uttaranchal Sabhi Ke Liye Shiksha Parishad, Govt. of Uttaranchal, Mayur Vihar, Sehashdhara Road, Dehradun – 248 001

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

State :Gujarat
Kasturba Gandhi Balika Vidhyalaya
Proposed and Approved for 2007-08

Sr. No.	Item of Expenditure	Total																	
		Sanctioned			Progress				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Approved			Total
		Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	%		Unit cost	Phy.	Fin.			Unit cost	Phy.	Fin.	
	Non-Recurring																		
1	Building	35	52	870	0	18	71.43	8.21	798.570	16.667	0	0.000	798.570	798.570	16.667	0	0.000	798.570
2	Furniture /Eqipment incliding kitchen equipment	5	52	130	0	0	9.71044	7.47	120.2896	2.500	0	0.000	120.290	120.2896	2.500	0	0.000	120.290
3	Teaching learnimg material and eqipment including library books	6	52	156	0	0	29.1922	18.71	126.8078	3.000	0	0.000	126.808	126.8078	3.000	0	0.000	126.808
4	Bedding	1.5	52	39	0	0	27.0495	69.36	13.0335	0.750	0	0.000	13.034	13.0335	0.750	0	0.000	13.034
	Total			1195.00	0.00		137.38	11.50	1058.701			0.000	1058.701	1058.701			0.000	1058.701
	Recurring Costs per annum																		
1	Maintenance per trainee per month @ Rs 750 /-	22.5	44	279	0	0	165.91	59.47		6.000	52	315.000	315.000		6.000	52	315.000	315.000
2	Rent of KGBV -ALS	0	0	0	0	0	9.88			0.000	0	0.000	0.000		0.000	0	0.000	0.000
3	Stipend for trainees per month @ Rs 50 /-	0.9	44	18.6	0	0	13.5318	72.75		0.400	52	21.000	21.000		0.400	52	21.000	21.000
4	Course books, stationary and other Educational matorial @ Rs 50/- per month	1.5	44	18.6	0	0	0.1368	0.74		0.400	52	21.000	21.000		0.400	52	21.000	21.000
5	Examination Fee	0.03	44	0.44	0	0	0	0.00		0.010	52	0.520	0.520		0.010	52	0.520	0.520
6	**Salaries**										52	273.900	273.900			52	273.900	273.900
	(1) warden	0	0	0	0	0	0.304			0.000	0	0.000	0.000		0.000	0	0.000	0.000
	(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchan Exp / Catring Exp)	0	0	0	0	0	2.109			0.000	0	0.000	0.000		0.000	0	0.000	0.000
	(3) Part time teachers	0	0	0	0	0	11.02			0.000	0	0.000	0.000		0.000	0	0.000	0.000
	(4) Full time teachers										0	0.000	0.000			0	0.000	0.000
7	Vocational training/Specific skill training	1.1	44	15	0	0	0.076	0.51		0.333	52	17.400	17.400		0.333	52	17.400	17.400
8	Electricity/Water charges	1.5	44	22	0	0	12.616	57.35		0.500	52	26.000	26.000		0.300	52	15.600	15.600
9	Medical care/Contingency@Rs. 750/- per child	1.875	44	23.25	0	0	3.3858	14.56		0.500	52	26.250	26.250		0.500	52	26.250	26.250
	Contingencies @ Rs 2000/- Per month										0	0.000	0.000			0	0.000	0.000
10	Miscellinious including maintenance	1.15	44	16.3	0	0	4.31148	26.45		0.367	52	19.100	19.100		0.367	52	19.100	19.100
11	Preparatory camps	0.4	44	5.3	0	0	2.5175	47.50		0.117	52	6.100	6.100		0.117	52	6.100	6.100
12	PTAs/School Functions	0.4	44	5.3	0	0	0.38	7.17		0.117	52	6.100	6.100		0.117	52	6.100	6.100
	Total		0	648.89	0	0	226.179	34.86	0		0	732.370	732.370	0		0	721.970	721.970
	Grand Total		0	1843.89	0	0	363.561	19.72	1058.701		0	732.370	1791.071	1058.701		0	721.970	1780.671

State :Gujarat
Kasturba Gandhi Balika Vidhyalaya
Proposed and Approved for 2007-08

Sr. No.	Item of Expenditure	Model-1																
		Sanctioned			Progress				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Approved			Total
		Unit Cost	Phy.	Fin.	Unit cost	Phy.	Fin.	%		Unit cost	Phy.	Fin.			Unit cost	Phy.	Fin.	
	Non-Recurring																	
1	Building	20.000	18	360.000		18	46.270	12.85	313.730	20.000	0	0.000	313.730	313.730	20.000	0	0.000	313.730
2	Furniture /Eqipment incliding kitchen equipment	2.500	18	45.000		0	9.710	21.58	35.290	2.500	0	0.000	35.290	35.290	2.500	0	0.000	35.290
3	Teaching learining material and eqipment including library books	3.000	18	54.000		0	29.192	54.06	24.808	3.000	0	0.000	24.808	24.808	3.000	0	0.000	24.808
4	Bedding	0.750	18	13.500		0	13.988	103.61	0.000	0.750	0	0.000	0.000	0.000	0.750	0	0.000	0.000
	Total			472.500	0.00		99.160	20.99	373.83			0.000	373.827	373.83			0.000	373.827
	Recurring Costs per annum												0.000					0.000
1	Maintenance per trainee per month @ Rs 750 /-	9.000	18	162.000			74.223	45.82		9.000	18	162.000	162.000		9.000	18	162.000	162.000
2	Rent of KGBV -ALS						4.420					0.000	0.000				0.000	0.000
3	Stipend for trainees per month @ Rs 50 /-	0.600	18	10.800			6.054			0.600	18	10.800	10.800		0.600	18	10.800	10.800
4	Course books, stationary and other Educational matorial @ Rs 50/- per month	0.600	18	10.800			0.061	0.57		0.600	18	10.800	10.800		0.600	18	10.800	10.800
5	Examination Fee	0.010	18	0.180			0.000	0.00		0.010	18	0.180	0.180		0.010	18	0.180	0.180
6	Salaries	6.490	18	116.820						6.490	18	116.820	116.820		6.490	18	116.820	116.820
	(1) warden						0.136				0		0.000			0		0.000
	(2) Support staff – (Accoutant Assistant / Peon Chokidar / Cook / Kitchan Exp / Catring Exp)						0.944						0.000					0.000
	(3) Part time teachers						4.930						0.000					0.000
	(4) Full time teachers						0.000						0.000					0.000
7	Vocational training/Specific skill training	0.400	18	7.200			0.034	0.47		0.400	18	7.200	7.200		0.400	18	7.200	7.200
8	Electricity/Water charges	0.500	18	9.000			5.644	62.71		0.500	18	9.000	9.000		0.300	18	5.400	5.400
9	Medical care/Contingency@Rs. 750/- per child	0.750	18	13.500			1.515	11.22		0.750	18	13.500	13.500		0.750	18	13.500	13.500
	Contingencies @ Rs 2000/- Per month						0.000						0.000					0.000
10	Miscellnious including maintenance	0.400	18	7.200			1.929	26.79		0.400	18	7.200	7.200		0.400	18	7.200	7.200
11	Preparatory camps	0.150	18	2.700			1.126	41.71		0.150	18	2.700	2.700		0.150	18	2.700	2.700
12	PTAs/School Functions	0.150	18	2.700			0.170	6.30		0.150	18	2.700	2.700		0.150	18	2.700	2.700
	Total			342.900	0.00		101.185	29.51	0.00			342.900	342.900	0.00			339.300	339.300
	Grand Total			815.400	0.00		200.345	24.57	373.83			342.900	716.727	373.83			339.300	713.127

State :Gujarat
Kasturba Gandhi Balika Vidhyalaya
Proposed and Approved for 2007-08

Sr. No.	Item of Expenditure	Model-2																
		Sanctioned			Progress				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Approved			Total
		Unit Cost	Phy.	Fin.	Unit cost	Phy.	Fin.	%		Unit cost	Phy.	Fin.			Unit cost	Phy.	Fin.	
	Non-Recurring																	
1	Building	15.000	12	180.000			25.160	13.98	154.840	15.000	0	0.000	154.840	154.840	15.000	0	0.000	154.840
2	Furniture /Eqipment incliding kitchen equipment	2.500	12	30.000			0.000	0.00	30.000	2.500	0	0.000	30.000	30.000	2.500	0	0.000	30.000
3	Teaching learning material and eqipment including library books	3.000	12	36.000			0.000	0.00	36.000	3.000	0	0.000	36.000	36.000	3.000	0	0.000	36.000
4	Bedding	0.750	12	9.000			7.707	85.63	1.293	0.750	0	0.000	1.293	1.293	0.750	0	0.000	1.293
	Total			255.00	0.00		32.867	12.89	222.133			0.000	222.133	222.133			0.000	222.133
	Recurring Costs per annum																	
1	Maintenance per trainee per month @ Rs 750 /-	4.500	12	54.000			34.928	64.68		4.500	12	54.000	54.000		4.500	12	54.000	54.000
2	Rent of KGBV -ALS						2.080				0		0.000			0		0.000
3	Stipend for trainees per month @ Rs 50 /-	0.300	12	3.600			2.849	79.13		0.300	12	3.600	3.600		0.300	12	3.600	3.600
4	Course books, stationary and other Educational matorial @ Rs 50/- per month	0.300	12	3.600			0.029	0.80		0.300	12	3.600	3.600		0.300	12	3.600	3.600
5	Examination Fee	0.010	12	0.120			0.000			0.010	12	0.120	0.120		0.010	12	0.120	0.120
6	Salaries	6.490	12	77.880			0.000			6.490	12	77.880	77.880		6.490	12	77.880	77.880
	(1) warden						0.064					0.000	0.000				0.000	0.000
	(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchan Exp / Catring Exp)						0.444						0.000					0.000
	(3) Part time teachers						2.320						0.000					0.000
	(4) Full time teachers						0.000						0.000					0.000
7	Vocational trainmg/Specific skill training	0.300	12	3.600			0.016	0.44		0.300	12	3.600	3.600		0.300	12	3.600	3.600
8	Electricity/Water charges	0.500	12	6.000			2.656	44.27		0.500	12	6.000	6.000		0.300	12	3.600	3.600
9	Medical care/Contingency@Rs. 750/- per child	0.375	12	4.500			0.713	15.84		0.375	12	4.500	4.500		0.375	12	4.500	4.500
	Contingencies @ Rs 2000/- Per month						0.000						0.000					0.000
10	Miscellnious including maintenance	0.350	12	4.200			0.908	21.61		0.350	12	4.200	4.200		0.350	12	4.200	4.200
11	Preparatory camps	0.100	12	1.200			0.530	44.17		0.100	12	1.200	1.200		0.100	12	1.200	1.200
12	PTAs/School Functions	0.100	12	1.200			0.080	6.67		0.100	12	1.200	1.200		0.100	12	1.200	1.200
	Total			159.90	0.00		47.617	29.78	0.000			159.900	159.900	0.000			157.500	157.500
	Grand Total			414.90	0.00		80.484	19.40	222.133			159.900	382.033	222.133			157.500	379.633

State :Gujarat
Kasturba Gandhi Balika Vidhyalaya
Proposed and Approved for 2007-08

Sr. No.	Item of Expenditure	Model-3																
		Sanctioned			Progress				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Approved			Total
		Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	%		Unit cost	Phy.	Fin.			Unit cost	Phy.	Fin.	
	Non-Recurring																	
1	Building		22	330.000			0	0.00	330.000	15.000	0	0.000	330.000	330.000	15.000	0	0.000	330.000
2	Furniture /Eqipment incliding kitchen equipment		22	55.000			0	0.00	55.000	2.500	0	0.000	55.000	55.000	2.500	0	0.000	55.000
3	Teaching learining material and eqipment including library books		22	66.000			0	0.00	66.000	3.000	0	0.000	66.000	66.000	3.000	0	0.000	66.000
4	Bedding		22	16.500			5.355	32.45	11.741	0.750	0	0.000	11.741	11.741	0.750	0	0.000	11.741
	Total			467.50	0.00		5.36	1.15	462.741			0.000	462.741	462.741			0.000	462.741
	Recurring Costs per annum																	
1	Maintenance per trainee per month @ Rs 750 /-	9.00	14	63.000			56.7588	90.09		4.500	22	99.000	99.000		4.500	22	99.000	99.000
2	Rent of KGBV -ALS						3.38				0		0.000			0		0.000
3	Stipend for trainees per month @ Rs 50		14	4.200			4.6293	10.22		0.300	22	6.600	6.600		0.300	22	6.600	6.600
4	Course books, stationary and other Educational matorial @ Rs 50/- per month	0.60	14	4.200			0.0468	1.11		0.300	22	6.600	6.600		0.300	22	6.600	6.600
5	Examination Fee	0.01	14	0.140			0			0.010	22	0.220	0.220		0.010	22	0.220	0.220
6	Salaries		14	50.400			0			3.600	22	79.200	79.200		3.600	22	79.200	79.200
	(1) warden						0.104	#DIV/0!					0.000					0.000
	(2) Support staff – (Accoutant / Assistant / Peon Chokidar / Cook / Kitchen Exp / Catring Exp)						0.7215	#DIV/0!					0.000					0.000
	(3) Part time teachers						3.77	#DIV/0!					0.000					0.000
	(4) Full time teachers						0						0.000					0.000
7	Vocational training/Specific skill training	0.40	14	4.200			0.026	0.62		0.300	22	6.600	6.600		0.300	22	6.600	6.600
8	Electricity/Water charges	0.50	14	7.000			4.316	61.66		0.500	22	11.000	11.000		0.300	22	6.600	6.600
9	Medical care/Contingency@Rs. 750/- per child	0.75	14	5.250			1.1583	22.06		0.375	22	8.250	8.250		0.375	22	8.250	8.250
	Contingencies @ Rs 2000/- Per month						0						0.000					0.000
10	Miscellnious including maintenance	0.40	14	4.900			1.47498	30.10		0.350	22	7.700	7.700		0.350	22	7.700	7.700
11	Preparatory camps	0.15	14	1.400			0.86125	61.52		0.100	22	2.200	2.200		0.100	22	2.200	2.200
12	PTAs/School Functions	0.15	14	1.400			0.13	9.29		0.100	22	2.200	2.200		0.100	22	2.200	2.200
	Total			146.09	0.00		77.36	52.97	0.000			229.570	229.570	0.000			225.170	225.170
	Grand Total			613.59	0.00		82.73	13.48	462.741			229.570	692.311	462.741			225.170	687.911

GUJARAT
Kasturba Gandhi Balika Vidhyalaya
Proposed and Recommended for 2007-08

Rs. In Lakhs

Sr. No.	Item of Expenditure	Model-3																
		Sanctioned			Progress				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Recommended			Total
		Unit cost	Phy	Fin.	Amt/ sch	Phy.	Fin.	%		Unit Cost	Phy.	Fin.			Unit Cost	Phy.	Fin.	
	Non-Recurring																	
1	Building	15.000	8	120.000					120.000				120.000	120.000				120.000
2	Furniture /Eqipment including kitchen equipment	2.500	8	20.000					20.000				20.000	20.000				20.000
3	Teaching learining material and eqipment including library books	3.000	8	24.000					24.000				24.000	24.000				24.000
4	Bedding	0.750	8	6.000					6.000				6.000	6.000				6.000
	Total			170.00					170.000				170.000	170.000				170.000
	Recurring Costs per annum																	
1	Maintenance per trainee per month @ Rs 750 /-	0.000	0	0.000						4.500	8	36.000	36.000		4.500	8	36.000	36.000
2	Rent of KGBV -ALS												0.000					0.000
3	Stipend for trainees per month @ Rs 50 /-	0.000	0	0.000						0.300	8	2.400	2.400		0.300	8	2.400	2.400
4	Course books stationary and other Educational matorial @ Rs 50/- per month	0.000	0	0.000						0.300	8	2.400	2.400		0.300	8	2.400	2.400
5	Examination Fee	0.000	0	0.000						0.010	8	0.080	0.080		0.010	8	0.080	0.080
6	Salaries	0.000	0	0.000						3.600	8	28.800	28.800		3.600	8	28.800	28.800
	(1) warden												0.000					0.000
	(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchan Exp / Catring Exp)												0.000					0.000
	(3) Part time teachers												0.000					0.000
	(4) Full time teachers												0.000					0.000
7	Vocational training/Specific skill training	0.000	0	0.000						0.300	8	2.400	2.400		0.300	8	2.400	2.400
8	Electricity Water charges	0.000	0	0.000						0.500	8	4.000	4.000		0.300	8	2.400	2.400
9	Medical care/Contingency@Rs. 750/- per child	0.000	0	0.000						0.375	8	3.000	3.000		0.375	8	3.000	3.000
	Contingencies @ Rs 2000/- Per month												0.000					0.000
10	Miscellnious including maintenance	0.000	0	0.000						0.350	8	2.800	2.800		0.350	8	2.800	2.800
11	Preparatory camps	0.000	0	0.000						0.100	8	0.800	0.800		0.100	8	0.800	0.800
12	PTAs/School Functions	0.000	0	0.000						0.100	8	0.800	0.800		0.100	8	0.800	0.800
	Total			0.00					0.000			83.480	83.480	0.000			81.880	81.880
	Grand Total			170.00					170.000			83.480	253.480	170.000			81.880	251.880

AHMEDABAD

Kasturba Gandhi Balika Vidhyalaya

Proposed and Recommended for 2007-08

Rs. In Lakhs

Sr. No.	Item of Expenditure	Model-3																	
		Sanctioned			Progress				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Recommended			Total
		Unit Cost	Phy.	Fin.	Amt/ sch	Phy.	Fin.	%		Unit Cost	Phy.	Fin.			Unit Cost	Phy.	Fin.	
	Non-Recurring																		
1	Building	15.000	1	15.000					15.000	15.000			15.000	15.000	15.000			15.000
2	Furniture /Equipment including kitchen equipment	2.500	1	2.500					2.500	2.500			2.500	2.500	2.500			2.500
3	Teaching learning material and equipment including library books	3.000	1	3.000					3.000	3.000			3.000	3.000	3.000			3.000
4	Bedding	0.750	1	0.750					0.750	0.750			0.750	0.750	0.750			0.750
	Total			21.250					21.250			0.000	21.250	21.250			0.000	21.250
	Recurring Costs per annum																		
1	Maintenance per trainee per month @ Rs:750 /-									4.500	1	4.500	4.500		4.500	1	4.500	4.500
2	Rent of KGBV -ALS												0.000					0.000
3	Stipend for trainees per month @ Rs 50 /-									0.300	1	0.300	0.300		0.300	1	0.300	0.300
4	Course books, stationary and other Educational material @ Rs 50/- per month									0.300	1	0.300	0.300		0.300	1	0.300	0.300
5	Examination Fee									0.010	1	0.010	0.010		0.010	1	0.010	0.010
6	Salaries									3.600	1	3.600	3.600		3.600	1	3.600	3.600
	(1) warden												0.000					0.000
	(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchen Exp / Catring Exp)												0.000					0.000
	(3) Part time teachers												0.000					0.000
	(4) Full time teachers												0.000					0.000
7	Vocational training/Specific skill training									0.300	1	0.300	0.300		0.300	1	0.300	0.300
8	Electricity/Water charges									0.500	1	0.500	0.500		0.300	1	0.300	0.300
9	Medical care/Contingency@Rs. 750/- per child									0.375	1	0.375	0.375		0.375	1	0.375	0.375
	Contingencies @ Rs 2000/- Per month												0.000					0.000
10	Miscellinious including maintenance									0.350	1	0.350	0.350		0.350	1	0.350	0.350
11	Preparatory camps									0.100	1	0.100	0.100		0.100	1	0.100	0.100
12	PTAs/School Functions									0.100	1	0.100	0.100		0.100	1	0.100	0.100
	Total			0.000					0.000			10.435	10.435	0.000			10.235	10.235
	Grand Total			21.250					21.250			10.435	31.685	21.250			10.235	31.485

BANASKANTHA

Kasturba Gandhi Balika Vidhyalaya

Proposed and Recommended for 2007-08

Rs. In Lakhs

Sr. No.	Item of Expenditure	Model-3																
		Sanctioned			Progress				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Recommended			Total
		Unit Cost	Phy.	Fin.	Amt/ sch	Phy.	Fin.	%		Unit Cost	Phy	Fin.			Unit Cost	Phy.	Fin.	
	Non-Recurring																	
1	Building	15.000	2	30.000					30.000	15.000			30.000	30.000	15.000			30.000
2	Furniture /Eqipment incliding kitchen equipment	2.500	2	5.000					5.000	2.500			5.000	5.000	2.500			5.000
3	Teaching learning material and eqipment including library books	3.000	2	6.000					6.000	3.000			6.000	6.000	3.000			6.000
4	Bedding	0.750	2	1.500					1.500	0.750			1.500	1.500	0.750			1.500
	Total			42.500					42.500			0.000	42.500	42.500			0.000	42.500
	Recurring Costs per annum																	
1	Maintenance per trainee per month @ Rs 750 /-									4.500	2	9.000	9.000		4.500	2	9.000	9.000
2	Rent of KGBV -ALS												0.000					0.000
3	Stipend for trainees per month @ Rs 50 /-									0.300	2	0.600	0.600		0.300	2	0.600	0.600
4	Course books, stationary and other Educational material @ Rs 50/- per month									0.300	2	0.600	0.600		0.300	2	0.600	0.600
5	Examination Fee									0.010	2	0.020	0.020		0.010	2	0.020	0.020
6	Salaries									3.600	2	7.200	7.200		3.600	2	7.200	7.200
	(1) warden												0.000					0.000
	(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchen Exp / Catring Exp)												0.000					0.000
	(3) Part time teachers												0.000					0.000
	(4) Full time teachers												0.000					0.000
7	Vocational training/Specific skill training									0.300	2	0.600	0.600		0.300	2	0.600	0.600
8	Electricity/Water charges									0.500	2	1.000	1.000		0.300	2	0.600	0.600
9	Medical care/Contingency@Rs. 750/- per child									0.375	2	0.750	0.750		0.375	2	0.750	0.750
	Contingencies @ Rs 2000/- Per month												0.000					0.000
10	Miscellinious including maintenance									0.350	2	0.700	0.700		0.350	2	0.700	0.700
11	Preparatory camps									0.100	2	0.200	0.200		0.100	2	0.200	0.200
12	PTAs/School Functions									0.100	2	0.200	0.200		0.100	2	0.200	0.200
	Total			0.000					0.000			20.870	20.870	0.000			20.470	20.470
	Grand Total			42.500					42.500			20.870	63.370	42.500			20.470	62.970

DAHOD

Kasturba Gandhi Balika Vidhyalaya

Proposed and Recommended for 2007-08

Rs. In Lakhs

Sr. No.	Item of Expenditure	Model-3																
		Sanctioned			Progress				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Recommended			Total
		Unit Cost	Phy.	Fin.	Amt sch	Phy.	Fin.	%		Unit Cost	Phy.	Fin.			Unit Cost	Phy.	Fin.	
	Non-Recurring																	
1	Building	15.000	1	15.000					15.000	15.000			15.000	15.000	15.000			15.000
2	Furniture /Eqipment incliding kitchen equipment	2.500	1	2.500					2.500	2.500			2.500	2.500	2.500			2.500
3	Teaching learining material and eqipment including library books	3.000	1	3.000					3.000	3.000			3.000	3.000	3.000			3.000
4	Bedding	0.750	1	0.750					0.750	0.750			0.750	0.750	0.750			0.750
	Total			21.250					21.250			0.000	21.250	21.250			0.000	21.250
	Recurring Costs per annum																	
1	Maintenance per trainee per month @ Rs 750 /-									4.500	1	4.500	4.500		4.500	1	4.500	4.500
2	Rent of KGBV -ALS												0.000					0.000
3	Stipend for trainees per month @ Rs 50 /-									0.300	1	0.300	0.300		0.300	1	0.300	0.300
4	Course books, stationary and other Educational material @ Rs 50/- per month									0.300	1	0.300	0.300		0.300	1	0.300	0.300
5	Examination Fee									0.010	1	0.010	0.010		0.010	1	0.010	0.010
6	Salaries									3.600	1	3.600	3.600		3.600	1	3.600	3.600
	(1) warden												0.000					0.000
	(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchan Exp / Catring Exp)												0.000					0.000
	(3) Part time teachers												0.000					0.000
	(4) Full time teachers												0.000					0.000
7	Vocational training/Specific skilltraining									0.300	1	0.300	0.300		0.300	1	0.300	0.300
8	Electricity/Water charges									0.500	1	0.500	0.500		0.300	1	0.300	0.300
9	Medical care/Contingency@Rs. 750/- per child									0.375	1	0.375	0.375		0.375	1	0.375	0.375
	Contingencies @ Rs 2000/- Per month												0.000					0.000
10	Miscellinious including maintenaice									0.350	1	0.350	0.350		0.350	1	0.350	0.350
11	Preparatory camps									0.100	1	0.100	0.100		0.100	1	0.100	0.100
12	PTAs/School Functions									0.100	1	0.100	0.100		0.100	1	0.100	0.100
	Total			0.000					0.000			10.435	10.435	0.000			10.235	10.235
	Grand Total			21.250					21.250			10.435	31.685	21.250			10.235	31.485

13

JUNAGADH
Kasturba Gandhi Balika Vidhyalaya
Proposed and Recommended for 2007-08

Rs. In Lakhs

Sr. No.	Item of Expenditure	Model-3																	
		Sanctioned			Progress				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Recommended			Total
		Unit Cost	Phy.	Fin.	Amt/ sch	Phy.	Fin.	%		Unit Cost	Phy.	Fin.			Unit Cost	Phy.	Fin.	
	Non-Recurring																	
1	Building	15.000	1	15.000					15.000	15.000			15.000	15.000	15.000			15.000
2	Furniture /Eqipment incliding kitchen equipment	2.500	1	2.500					2.500	2.500			2.500	2.500	2.500			2.500
3	Teaching learning material and eqipment including library books	3.000	1	3.000					3.000	3.000			3.000	3.000	3.000			3.000
4	Bedding	0.750	1	0.750					0.750	0.750			0.750	0.750	0.750			0.750
	Total			21.250					21.250			0.000	21.250	21.250			0.000	21.250
	Recurring Costs per annum																	
1	Maintenance per trainee per month @ Rs 750 /-									4.500	1	4.500	4.500		4.500	1	4.500	4.500
2	Rent of KGBV -ALS												0.000					0.000
3	Stipend for trainees per month @ Rs 50 /-									0.300	1	0.300	0.300		0.300	1	0.300	0.300
4	Course books, stationary and other Educational material @ Rs 50/- per month									0.300	1	0.300	0.300		0.300	1	0.300	0.300
5	Examination Fee									0.010	1	0.010	0.010		0.010	1	0.010	0.010
6	Salaries									3.600	1	3.600	3.600		3.600	1	3.600	3.600
	(1) warden												0.000					0.000
	(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchan Exp / Catring Exp)												0.000					0.000
	(3) Part time teachers												0.000					0.000
	(4) Full time teachers												0.000					0.000
7	Vocational training/Specific skill training									0.300	1	0.300	0.300		0.300	1	0.300	0.300
8	Electricity/Water charges									0.500	1	0.500	0.500		0.300	1	0.300	0.300
9	Medical care/Contingency@Rs. 750/- per child									0.375	1	0.375	0.375		0.375	1	0.375	0.375
	Contingencies @ Rs 2000/- Per month												0.000					0.000
10	Miscellnious including maintenance									0.350	1	0.350	0.350		0.350	1	0.350	0.350
11	Preparatory camps									0.100	1	0.100	0.100		0.100	1	0.100	0.100
12	PTAs/School Functions									0.100	1	0.100	0.100		0.100	1	0.100	0.100
	Total			0.000					0.000			10.435	10.435	0.000			10.235	10.235
	Grand Total			21.250					21.250			10.435	31.685	21.250			10.235	31.485

NARMADA

Kasturba Gandhi Balika Vidhyalaya

Proposed and Recommended for 2007-08

Rs. In Lakhs

Sr. No.	Item of Expenditure	Model 3																	
		Sanctioned			Progress				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Recommended			Total
		Unit Cost	Phy.	Fin.	Amt/ sch	Phy.	Fin.	%		Unit Cost	Phy.	Fin.			Unit Cost	Phy	Fin.	
	Non-Recurring																	
1	Building	15.000	1	15.000					15.000	15.000			15.000	15.000	15.000			15.000
2	Furniture /Eqipment incliding kitchen equipment	2.500	1	2.500					2.500	2.500			2.500	2.500	2.500			2.500
3	Teaching learining material and eqipment including library books	3.000	1	3.000					3.000	3.000			3.000	3.000	3.000			3.000
4	Bedding	0.750	1	0.750					0.750	0.750			0.750	0.750	0.750			0.750
	Total			21.250					21.250			0.000	21.250	21.250			0.000	21.250
	Recurring Costs per annum																	
1	Maintenance per trainee per month @ Rs 750 /-									4.500	1	4.500	4.500		4.500	1	4.500	4.500
2	Rent of KGBV -ALS												0.000					0.000
3	Stipend for trainees per month @ Rs 50 /-									0.300	1	0.300	0.300		0.300	1	0.300	0.300
4	Course books, stationary and other Educational matorial @ Rs 50/- per month									0.300	1	0.300	0.300		0.300	1	0.300	0.300
5	Examination Fee									0.010	1	0.010	0.010		0.010	1	0.010	0.010
6	Salaries									3.600	1	3.600	3.600		3.600	1	3.600	3.600
	(1) warden												0.000					0.000
	(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchan Exp / Catring Exp)												0.000					0.000
	(3) Part time teachers												0.000					0.000
	(4) Full time teachers												0.000					0.000
7	Vocational training/Specific skill training									0.300	1	0.300	0.300		0.300	1	0.300	0.300
8	Electricity/Water charges									0.500	1	0.500	0.500		0.300	1	0.300	0.300
9	Medical care/Contingency @Rs. 750/- per child									0.375	1	0.375	0.375		0.375	1	0.375	0.375
	Contingencies @ Rs 2000/- Per month												0.000					0.000
10	Miscellnious including maintenance									0.350	1	0.350	0.350		0.350	1	0.350	0.350
11	Preparatory camps									0.100	1	0.100	0.100		0.100	1	0.100	0.100
12	PTAs/School Functions									0.100	1	0.100	0.100		0.100	1	0.100	0.100
	Total			0.000					0.000			10.435	10.435	0.000			10.235	10.235
	Grand Total			21.250					21.250			10.435	31.685	21.250			10.235	31.485

RAJKOT

Kasturba Gandhi Balika Vidhyalaya

Proposed and Recommended for 2007-08

Rs. In Lakhs

Sr. No.	Item of Expenditure	Model-3																
		Sanctioned			Progress				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Recommended			Total
		Unit cost	Phy.	Fin.	Amt/ sch	Phy.	Fin.	%		Unit Cost	Phy.	Fin.			Unit Cost	Phy.	Fin.	
	Non-Recurring																	
1	Building	15.000	1	15.000					15.000	15.000			15.000	15.000	15.000			15.000
2	Furniture /Equipment including kitchen equipment	2.500	1	2.500					2.500	2.500			2.500	2.500	2.500			2.500
3	Teaching learning material and equipment including library books	3.000	1	3.000					3.000	3.000			3.000	3.000	3.000			3.000
4	Bedding	0.750	1	0.750					0.750	0.750			0.750	0.750	0.750			0.750
	Total			21.250					21.250			0.000	21.250	21.250			0.000	21.250
	Recurring Costs per annum																	
1	Maintenance per trainee per month @ Rs 750 /-									4.500	1	4.500	4.500		4.500	1	4.500	4.500
2	Rent of KGBV -ALS												0.000					0.000
3	Stipend for trainees per month @ Rs 50 /-									0.300	1	0.300	0.300		0.300	1	0.300	0.300
4	Course books, stationary and other Educational matorial @ Rs 50/- per month									0.300	1	0.300	0.300		0.300	1	0.300	0.300
5	Examination Fee									0.010	1	0.010	0.010		0.010	1	0.010	0.010
6	Salaries									3.600	1	3.600	3.600		3.600	1	3.600	3.600
	(1) warden												0.000					0.000
	(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchan Exp / Catring Exp)												0.000					0.000
	(3) Part time teachers												0.000					0.000
	(4) Full time teachers												0.000					0.000
7	Vocational training/Specific skill training									0.300	1	0.300	0.300		0.300	1	0.300	0.300
8	Electricity/Water charges									0.500	1	0.500	0.500		0.300	1	0.300	0.300
9	Medical care/Contingency@Rs. 750/- per child									0.375	1	0.375	0.375		0.375	1	0.375	0.375
	Contingencies @ Rs 2000/- Per month												0.000					0.000
10	Miscellnious including maintenance									0.350	1	0.350	0.350		0.350	1	0.350	0.350
11	Preparatory camps									0.100	1	0.100	0.100		0.100	1	0.100	0.100
12	PTAs/School Functions									0.100	1	0.100	0.100		0.100	1	0.100	0.100
	Total			0.000					0.000			10.435	10.435	0.000			10.235	10.235
	Grand Total			21.250					21.250			10.435	31.685	21.250			10.235	31.485

SURENDRANAGAR

Kasturba Gandhi Balika Vidhyalaya

Proposed and Recommended for 2007-08

Rs. In Lakhs

Sr. No.	Item of Expenditure	Model-3																
		Sanctioned			Progress				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Recommended			Total
		Unit cost	Phy.	Fin.	Amt/ sch	Phy.	Fin.	%		Unit Cost	Phy.	Fin.			Unit Cost	Phy.	Fin.	
	Non-Recurring																	
1	Building	15.000	1	15.000					15.000	15.000			15.000	15.000	15.000			15.000
2	Furniture /Equipment incliding kitchen equipment	2.500	1	2.500					2.500	2.500			2.500	2.500	2.500			2.500
3	Teaching learining material and eqipment including library books	3.000	1	3.000					3.000	3.000			3.000	3.000	3.000			3.000
4	Bedding	0.750	1	0.750					0.750	0.750			0.750	0.750	0.750			0.750
	Total			21.250					21.250			0.000	21.250	21.250			0.000	21.250
	Recurring Costs per annum																	
1	Maintenance per trainee per month @ Rs 750 /-									4.500	1	4.500	4.500		4.500	1	4.500	4.500
2	Rent of KGBV -ALS												0.000					0.000
3	Stipend for trainees per month @ Rs 50 /-									0.300	1	0.300	0.300		0.300	1	0.300	0.300
4	Course books, stationary and other Educational material @ Rs 50/- per month									0.300	1	0.300	0.300		0.300	1	0.300	0.300
5	Examination Fee									0.010	1	0.010	0.010		0.010	1	0.010	0.010
6	Salaries									3.600	1	3.600	3.600		3.600	1	3.600	3.600
	(1) warden												0.000					0.000
	(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchen Exp / Catring Exp)												0.000					0.000
	(3) Part time teachers												0.000					0.000
	(4) Full time teachers												0.000					0.000
7	Vocational training/Specific skill training									0.300	1	0.300	0.300		0.300	1	0.300	0.300
8	Electricity/Water charges									0.500	1	0.500	0.500		0.300	1	0.300	0.300
9	Medical care/Contingency@Rs. 750/- per child									0.375	1	0.375	0.375		0.375	1	0.375	0.375
	Contingencies @ Rs 2000/- Per month												0.000					0.000
10	Miscellnious including maintenance									0.350	1	0.350	0.350		0.350	1	0.350	0.350
11	Preparatory camps									0.100	1	0.100	0.100		0.100	1	0.100	0.100
12	PTAs/School Functions									0.100	1	0.100	0.100		0.100	1	0.100	0.100
	Total			0.000					0.000			10.435	10.435	0.000			10.235	10.235
	Grand Total			21.250					21.250			10.435	31.685	21.250			10.235	31.485

GUJARAT - KGBV (2007-08)

(Rs. in lacs)

Sl.No.	District name	KGBV already approved in 2007-08				Additional KGBV recommended				TOTAL RECOMMENDED INCLLUDING ALREADY APPROVED AND ADDDITIONAL RECOMMENDED			
		Phy.	Fresh approved	Spill over approved	Total approved	Phy.	Fresh approved	Spill over approved	Total approved	Phy.	Fresh approved	Spill over approved	Total approved
1	Dahod	4	55.3350	72.5851	127.9201	1	10.2350	21.2500	31.4850	5	65.5700	93.8351	159.40
2	Panchmahal	3	45.1000	64.3789	109.4789					3	45.1000	64.3789	109.47
3	Ahmedabad	2	29.0850	27.8625	56.9475	1	10.2350	21.2500	31.4850	3	39.3200	49.1125	88.43
4	Banaskantha	4	55.3350	85.0376	140.3726	2	20.4700	42.5000	62.9700	6	75.8050	127.5376	203.34
5	Bhavnagar	2	29.0850	44.5772	73.6622					2	29.0850	44.5772	73.66
6	Gandhinagar	0	0.0000	0.0000	0.0000					0	0.0000	0.0000	0.00
7	Mehsana	1	18.8500	23.9868	42.8368					1	18.8500	23.9868	42.83
8	Jamnagar	2	29.0850	44.6020	73.6870					2	29.0850	44.6020	73.68
9	Patan	3	42.2100	41.7394	83.9494					3	42.2100	41.7394	83.94
10	Sabarkantha	3	42.2100	64.8694	107.0794					3	42.2100	64.8694	107.07
11	Surendranagar	4	55.3350	84.1962	139.5312	1	10.2350	21.2500	31.4850	5	65.5700	105.4462	171.01
12	Bharuch	0	0.0000	0.0000	0.0000					0	0.0000	0.0000	0.00
13	Dangs	0	0.0000	0.0000	0.0000					0	0.0000	0.0000	0.00
14	Kachchh	4	52.4450	84.9700	137.4150					4	52.4450	84.9700	137.41
15	Narmada	1	18.8500	23.4953	42.3453	1	10.2350	21.2500	31.4850	2	29.0850	44.7453	73.83
16	Valsad	0	0.0000	0.0000	0.0000					0	0.0000	0.0000	0.00
17	Vadodara	3	42.2100	64.4971	106.7071					3	42.2100	64.4971	106.70
18	Amreli	2	29.0850	42.2904	71.3754					2	29.0850	42.2904	71.37
19	Anand	0	0.0000	0.0000	0.0000					0	0.0000	0.0000	0.00
20	Kheda	1	18.8500	23.5071	42.3571					1	18.8500	23.5071	42.35
21	Rajkot	1	18.8500	20.5005	39.3505	1	10.2350	21.2500	31.4850	2	29.0850	41.7505	70.83
22	Porbandar	0	0.0000	0.0000	0.0000					0	0.0000	0.0000	0.00
23	Surat	2	29.0850	44.8825	73.9675					2	29.0850	44.8825	73.96
24	Junagadh	2	29.0850	30.7229	59.8079	1	10.2350	21.2500	31.4850	3	39.3200	51.9729	91.29
25	Navsari	0	0.0000	0.0000	0.0000					0	0.0000	0.0000	0.00
	MCABD	0	0.0000	0.0000	0.0000					0	0.0000	0.0000	0.00
	MCRAJ	0	0.0000	0.0000	0.0000					0	0.0000	0.0000	0.00
	MCSUR	0	0.0000	0.0000	0.0000					0	0.0000	0.0000	0.00
	MCVAD	0	0.0000	0.0000	0.0000					0	0.0000	0.0000	0.00
	State Comp.	0	0.0000	0.0000	0.0000					0	0.0000	0.0000	0.00
	GRAND TOTAL	44	640.0900	888.7008	1528.7908	8	81.8800	170.0000	251.8800	52	721.9700	1058.7008	1780.67

State

S.No.	Name of District	Category						Physical Items Approved																	
								Civil Works (Fresh)			New Schools			Teachers			Free Text Free Text Books	No. of Disabled Disabled Children Covered	No. of OSC children covered under				Total Fresh financial outlay of SSA Excluding SSA Excluding NPE GEL	Fresh NPEGEL Allocation (Rs.)	No. of KGBV Clusters
		ST	SC	Urban slum/OBC	OOSC	Infrastructure Gap	Gender Gap	New LP (inc building less)	New UP (inc. building less)	ACR	EGS to PS	PE	UPS	New Teachers for new schools	Addl. Tech against excess enrolment	Tech Trg (in service)			Back to Base to School (Continue)	Back to school (new)	NRBC	Others			
1	Dahod	Y				Y		0		95						[illegible]	[illegible]	3025	8093	8877			[illegible]	[illegible]	4
2	Panchmahal	Y				Y		0		80						[illegible]	25703	4086	4813	5326			[illegible]	[illegible]	3
3	Ahmedabad					Y		0		158						9400	40248	3324	2290	847			[illegible]	29.954	0
	Ahmedabad Corp.							0		98						4026	34000	784	12102	14932			[illegible]		
4	Sanskaranitha						Y	0		50						[illegible]	27258	6381	12521	9824			[illegible]	99.3192	0
5	Bhavnagar					Y		0		184						10257	19413	2886	6818	6009			[illegible]	48.6675	2
6	Gandhinagar						Y	0		15						4360	12367	938	534	938			[illegible]	1.9467	
7	Mehsana						Y	0		60						8947	12546	5049	1844	1722			811.84	10.3824	1
8	Jamnagar					Y		0		130						6065	35047	2116	3547	4101			1248.73	35.2612	2
9	Patan					Y		0		108						9364	17450	2600	5636	6167			[illegible]	24.7626	3
10	Sabarkantha					Y		0		101						11480	21394	3600	10900	1394			1811.70	28.3261	3
11	Surendranagar					Y		0		179						9335	13867	4031	4404	7861			1317.20	73.2246	5
12	Bharuch			Y				0		35						4759	13860	1020	4988	2173			746.55		
13	Dangs	Y						0		27						1371	3374	797	2512	2157			351.68		
14	Kachchh			Y				0		43						6966	12300	2250	4030	15424			1273.19	74.3005	4
15	Narmada	Y						0		20						2560	10291	798	1515	1277			471.56	29.0712	2
16	Valsad	Y						0		53						4808	16534	1292	1844	2627			634.82		
17	Vadodara	Y						0		30						5607	22940	3409	10358	9929			341.64	33.808	2
	Total No. of Categorywise SPDs	8	0	2	0	8	3	0		1512						121301	342990	48534	101336	103202			20046.34	627.63	42
	State's Total							0		1999						179209	504469	71629	126753	134644			28425.14	719.6094	60
	% w.r.t. Approvals for the whole state									75.64						68.07	67.97	69.15	79.95	76.65			70.60	87.27	69.77
	Categorywise Total and % against state allocation						ST Total	0		315						27079	97442	14315	29132	30795			5675.00	202.54	13
							% ST allocation			15.75						20.91	19.31	19.99	22.98	22.87			14.90	28.15	25.00
							SC Total	0		0						0	0	0	0	0			0.00	0.00	0
							% SC allocation	0.00		0.00						0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
							minority Total	0		118						13624	29140	3703	6599	17597			2019.72	74.30	4
							% Min allocation			5.90						5.07	5.19	5.28	6.78	13.07			7.11	10.33	7.69
							OOBC Total	0		0						0	0	0	0	0			0.00	0.00	0
							% OOSC allocation			0.00						0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
							Infrastructure Gap Total	0		1001						52550	181597	27301	49490	41601			10677.55	287.60	25
							% Infra allocation			51.00						35.81	35.96	38.11	39.04	30.90			38.27	53.89	50.00
							Gender Gap total	0		135						22507	48160	11348	14999	12482			2113.33	111.65	7
							% Gender allocation			6.75						13.52	9.15	15.87	11.75	9.27			10.95	15.52	13.46

Overall Budget of SSA Proposed and Ap

ANNEX

Activity	2006-07						Proposal for 2007-08					Approved for 2007-08				
	PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Approved			Total Approved
	Phy	Fin	Phy.	Fin	Phy(%)	Fin(%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
New Schools																
New Primary School																
New Upper Primary School																
Sub Total																
Teachers Salary																
Primary New Teachers Salary								0.30000					0.30000			
Upper Primary New Teachers Salary								0.30000					0.30000			
Other																
Sub Total																
Teachers Grant																
Primary (P)	174504	872.52	165325	826.63	94.74	94.74		0.00500	191044	955.220	955.220		0.00500	191044	955.220	955.220
Upper Primary (UP)				19.20				0.00500					0.00500			
Sub Total		**872.52**		**845.83**		**96.94**			**191044**	**955.220**	**955.220**			**191044**	**955.220**	**955.220**
Block Resource Center																
Salary of BRC	218	235.44	218	267.81	100.00	113.75		1.44000	227	326.880	326.880		1.44000	227	326.880	326.880
Salary for BRP								0.30000					0.30000			
Furniture Grant								1.00000					1.00000			
Contigency Grant	224	28.00	224	20.63	100.00	73.66		0.12500	228	28.500	28.500		0.12500	228	28.500	28.500
Meeting -TA	224	13.44	224	9.42	100.00	70.11		0.06000	228	13.680	13.680		0.06000	228	13.680	13.680
TLM Grant	224	11.20	224	11.20	100.00	100.00		0.05000	228	11.400	11.400		0.05000	228	11.400	11.400
Other																
Sub Total		**288.08**	**44**	**309.06**		**107.28**		**2.97500**		**380.460**	**380.460**		**2.97500**		**380.460**	**380.460**
Cluster Resource Center																
Salary for CRC	2008	602.40	2008	413.02	100.00	68.56		0.30000	1958	587.400	587.400		0.30000	1958	587.400	587.400
Furniture Grant								0.10000					0.10000			
Contigency Grant	3351	83.78	3351	62.00	100.00	74.00		0.02500	3351	83.775	83.775		0.02500	3351	83.775	83.775
Meeting TA	3351	80.42	3351	51.07	100.00	63.51		0.02400	3351	80.424	80.424		0.02400	3351	80.424	80.424
TLM Grant	3351	33.51	3351	31.99	100.00	95.46		0.01000	3351	33.510	33.510		0.01000	3351	33.510	33.510
Other																
Sub Total		**800.11**	**560**	**558.08**		**69.75**				**785.109**	**785.109**				**785.109**	**785.109**
Teachers Training																
Inservice	174504	2443.06	174504	1405.60	100.00	57.53		0.01400	178208	2494.912	2494.912		0.01400	178208	2494.912	2494.912
New Recruit								0.02100	12836	269.556	269.556		0.02100	12836	269.556	269.556
Untrained								0.04200					0.04200			
Other																
Sub Total		**2443.06**		**1405.60**		**57.53**				**2764.468**	**2764.468**				**2764.468**	**2764.468**
Intervention for Out of School Children																
Back to school - Continue Scheme	131685	1112.74	131685	891.52	100.00	80.12		0.03000	126753	3802.590	3802.590		0.01675	126753	2123.113	2123.113
Back to school - New	288850	2440.78	239162	267.07	82.80	10.94		0.03000	134644	4039.320	4039.320		0.01675	134644	2255.287	2255.287
Bridge Course																
Other																
Sub Total		**3553.52**		**1158.59**		**32.60**				**7841.910**	**7841.910**				**4378.400**	**4378.400**
Remedial Teaching																
Remedial Teaching																
Sub Total																
Free Textbook																
Free Textbook (Upper Primary)	485445	728.17	403561	605.34	83.13	83.13		0.00150	504659	756.989	756.989		0.00150	504659	756.989	756.989
Sub Total		**728.17**		**605.34**		**83.13**				**756.989**	**756.989**				**756.989**	**756.989**
Interventions for Disabled Children																
IED	77819	933.83	77819	493.03	100.00	52.80		0.01200	71829	859.548	859.548		0.00900	71829	644.661	644.661
Sub Total		**933.83**		**493.03**		**52.80**				**859.548**	**859.548**				**644.661**	**644.661**

Activity	2006-07						Proposal for 2007-08					Approved for 2007-08				
	PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Approved			Total Total Approved
	Phy	Fin	Phy	Fin	Phy(%)	Fin(%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
BRC	50	258.65	50	200.55	100.00	77.54	58.100	6.00000			58.100	58.100	6.00000			58.100
CRC	88	35.12	[illegible]	33.03	100.00	94.05	2.090	2.00000			2.090	2.090	2.00000			2.090
Primary School (With MDM) buildingless	103	544.23	103	539.69	100.00	99.17	4.540	5.39000	67	410.350	414.890	4.540	5.39000			4.540
Upper Primary								3.60000					3.60000			
Dilapidated Schools (137 classrooms)								37.19300					37.19300			
Building less (Primary School)	3	2.68	3	2.68	100.00	100.00		3.60000					3.60000			
Building less (Upper Primary School)				-0.18			0.180	3.60000			0.180	0.180	3.60000			0.180
Additional Classroom(Load Ground Floor Structure)	5870	13038.42	5870	10213.13	100.00	78.33	2825.290	2.33200	658	1803.175	4628.465	2825.290	2.33200	612	1677.575	4502.865
Additional Classroom(Multilevel Framed Structure)	1490	4497.44	1490	870.45	100.00	19.35	3626.990	3.01100	1846	7237.880	10864.870	3626.990	3.01100	1157	4467.215	8094.205
Additional Classroom (Pile Foundation)	235	651.32	235	341.00	100.00	52.36	310.320	2.87800	50	163.520	473.840	310.320	2.87800	50	163.520	473.840
Additional Classroom cum Head Master Room	1	0.26	1	0.26	100.00	100.00			776	2038.670	2038.670			180	463.400	463.400
Toilet / Urinals	50	4.90	50	4.85	100.00	98.98	0.050	0.28000	152	58.510	58.560	0.050	0.28000	[illegible]	58.510	[illegible]
Water Facility	27	1.66	27	1.66	100.00	100.00		0.15000					0.15000			
Boundry Wall	13	5.72	13	5.72	100.00	100.00		0.79000	2563	4206.060	4206.060		0.79000	[illegible]	2565.655	2565.655
Separation Wall																
Electrification																
Child Friendly Classroom	100	40.00	100	30.10	100.00	75.25	9.900	0.40000	512	512.000	521.900	9.900	0.40000	185	185.000	194.900
Rain water Harvesting	185	188.52	185	188.26	100.00	99.86	0.260	1.02300	224	280.000	280.260	0.260	1.02300	187	233.750	234.010
Other - MDM Kitchen shed	3	0.88	3	0.88	100.00	100.00		0.67700	1026	770.125	770.125		0.67700			
Sub Total		19269.80		12432.08		64.52	6837.720			17480.290	24318.010	6837.720			9814.625	16652.345
Major Repairs																
Primary																
Upper Primary									718	676.380	676.380			663	621.684	621.684
Sub Total									718	676.380	676.380			663	621.684	621.684
Teaching Leraning Equipment																
TLE: New Primary								0.10000	87	8.700	8.700		0.10000			
TLE: New Upper Primary								0.10000					0.10000			
UPS not covered under OB	2195	1097.50	1292	646.00	58.86	58.86		0.50000	374	187.000	187.000		0.50000			
Other (TLE)																
Sub Total		1097.50		646.00		58.86				195.700	195.700					
Maintenance Grant																
School Maintenance Grant (Primary)	32404	1620.20	30467	1523.36	94.02	94.02		0.05000	33080	1654.000	1654.000		0.05000	33080	1654.000	1654.000
School Maintenance Grant (Upper Primary)	21151	1057.55	18215	910.74	86.12	86.12		0.05000	21807	1090.350	1090.350		0.05000	21807	1090.350	1090.350
Sub Total		2677.75		2434.10		90.90				2744.350	2744.350				2744.350	2744.350
School Grant																
Primary School Grant (P)	32404	648.08	32018	640.37	98.81	98.81		0.02000	34216	684.320	684.320		0.02000	34216	684.320	684.320
Upper Primary School Grant (UP)	21151	423.02	20223	404.45	95.61	95.61		0.02000	22678	453.560	453.560		0.02000	22678	453.560	453.560
Sub Total		1071.10		1044.82		97.55			56894	1137.880	1137.880			56894	1137.880	1137.880
Research & Evaluation																
Research & Evaluation (Upper Primary)								0.01400					0.01400			
Action Researches	32404	113.41	32404	15.58	100.00	13.74		0.00200	40217	82.782	82.782		0.00100	34216	34.216	34.216
BRC Monitoring	224	24.19	224	19.44	100.00	80.35		0.10800	228	27.204	27.204		0.10800	228	27.204	27.204
CRC Monitoring	3351	160.85	3351	120.61	100.00	74.99		0.04800	3351	235.440	235.440		0.04800	3351	235.440	235.440
Monitoring Expenditure of TRP	321	96.30	321	59.96	100.00	62.26		0.30000	338	101.400	101.400		0.30000	316	94.800	94.800
Sub Total		394.75		215.59		54.61				446.826	446.826				391.660	391.660
Management & MIS																
MIS																
Maintenance of Equipments	25	5.00	25	3.23				0.20000	25	5.000	5.000		0.20000	25	5.000	5.000
Consumabels	25	7.50	25	8.45				0.30000	25	7.500	7.500		0.30000	25	7.500	7.500
EMIS Training	224	4.48	224	0.20				0.02000	224	4.480	4.480		0.02000	224	4.480	4.480
Management - DPO																
Block Accountant	224	161.28	224	45.50				0.72000	224	161.280	161.280		0.69600	224	155.904	155.904

Activity	2006-07						Proposal for 2007-08					Approved for 2007-08				
	PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Approved			Total Approved
	Phy	Fin	Phy.	Fin	Phy(%)	Fin(%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
Salary of Peon -Sweeper	224	67.20	224	19.61				0.30000	224	67.200	67.200		0.30000	224	67.200	67.200
Maintenance of Equipments	224	22.40	224	28.49				0.10000	224	22.400	22.400		0.10000	224	22.400	22.400
Salary of Officers	175	126.00	175	46.98				0.72000	175	126.000	126.000		0.72000	125	90.000	90.000
Salary of TRP	320	230.40	320	117.11				0.72000	338	243.360	243.360		0.69600	316	219.936	219.936
Salary of Staff	100	50.00	100	19.90				0.50000	100	50.000	50.000		0.50000	100	50.000	50.000
Salary of Peon -Sweeper	50	15.00	50	4.10				0.30000	50	15.000	15.000		0.30000	50	15.000	15.000
Rent of DPO	24	14.40	24	2.38				0.60000	25	15.000	15.000		0.60000	25	15.000	15.000
Consumable	25	11.35	25	21.29				0.50000	25	12.500	12.500		0.50000	25	12.500	12.500
Stationary	25	11.40	25	13.21				0.50000	25	12.500	12.500		0.50000	25	12.500	12.500
Water / Electricity / Telephone	25	13.80	25	14.58				0.60000	25	15.000	15.000		0.60000	25	15.000	15.000
Electricity / Telephone of BRC	25	4.26	25	14.80				0.18000	25	4.500	4.500		0.18000	25	4.500	4.500
TA - DA other than Workshop	25	6.20	25	15.37				0.25000	25	6.250	6.250		0.25000	25	6.250	6.250
Hiring of Vehicle	49	57.10	49	31.93				1.20000	49	58.800	58.800		1.20000	49	58.800	58.800
Salary of Expert	71	85.20	71	25.48				1.20000	71	85.200	85.200		1.20000	24	28.800	28.800
Sub Total		**892.97**		**432.61**		**48.45**				**911.970**	**911.970**				**790.770**	**790.770**
Innovation Activity																
ECCE	25	375.00	25	245.26		65.40		15.00000	25	375.000	375.000		15.00000	25	375.000	375.000
Salary of ECCE Worker								0.05000					0.05000			
TLM & Training								0.01000					0.01000			
Sub Total - ECCE		**375.00**		**245.26**		**65.40**				**375.000**	**375.000**				**375.000**	**375.000**
Girls Education	25	375.00	25	181.70		48.45		15.00000	25	375.000	375.000		15.00000	25	375.000	375.000
Awareness generation incl. Film and puppet shows								4.93750					4.93750			
Community training on girls education								0.00360					0.00360			
Vocational training for 7th std. Girls								0.00250					0.00250			
Celebration of 15th Aug, 26th Jan and 8th March								2.32000					2.32000			
Formation of resource groups at various levels																
Improving reading writing skills								0.00750					0.00750			
Sub Total - Girls Education		**375.00**		**181.70**		**48.45**				**375.000**	**375.000**				**375.000**	**375.000**
SC / ST	25	125.00	25	123.63		98.90		5.00000	25	125.000	125.000		5.00000	25	125.000	125.000
Computer Education	25	750.00	25	359.98		48.00	390.022	15.00000	25	375.000	765.022	390.022	15.00000	25	375.000	765.022
Other																
Sub Total - Innovation		**1625.00**		**910.57**		**56.04**	**390.022**			**1250.000**	**1640.022**	**390.022**			**1250.000**	**1640.022**
Community Mobilisation																
Community Mobilisation	143864	86.32	143864	20.47	100.00	23.71		0.00060	159502	95.701	95.701		0.00060	147500	88.500	88.500
Sub Total		**86.32**		**20.47**		**23.71**				**95.701**	**95.701**				**88.500**	**88.500**
Grand Total for SSA		**36734.47**		**23511.76**		**64.00**	7227.74			**39282.801**	**46510.543**	7227.74			**27504.775**	**34732.517**
State Component		**1285.952**		**572.075**		**44.486**	**62.080**			**982.444**	**1044.524**	**62.080**			**920.364**	**982.444**
Sub Total																
STATE TOTAL SSA		**38020.426**		**24083.833**		63.34	7289.822			40265.245	47555.067	7289.822			28425.139	35714.961
NPEGEL		918.571		365.08		39.74	17.946			790.880	**808.826**	6.890			719.569	726.459
KGBV		1843.890		363.56		19.72	1058.701			732.370	**1791.071**	1058.701			721.970	**1780.671**
Grand Total (SSA+NPEGEL+KGBV)		**40782.886**		**24812.472**			**8366.469**			**41788.496**	**50154.964**	**8355.413**			**29866.678**	**38222.091**
% Civil Works										45.093					37.94	
% Management Cost										5.645					5.71	
% BRC+CRC Construction																

Activity	Ahmedabad					Ahmedabad (Corporation)					Amreli					Anand				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
New Schools																				
New Primary School																				
New Upper Primary School																				
Sub Total																				
Teachers Salary																				
Primary New Teachers Salary																				
Upper Primary New Teachers Salary																				
Other																				
Sub Total																				
Teachers Grant																				
Primary (P)	7024	35.120		7024	35.120	4538	22.690		4538	22.690	5799	28.995		5799	28.995	7608	38.040		7608	38.040
Upper Primary (UP)	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		35.120			35.120		22.690			22.690		28.995			28.995		38.040			38.040
Block Resource Center																				
Salary of BRC	11	15.840		11	15.840	1	1.440		1	1.440	11	15.840		11	15.840	8	11.520		8	11.520
Salary for BRP	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	11	1.375		11	1.375	1	0.125		1	0.125	11	1.375		11	1.375	8	1.000		8	1.000
Meeting -TA	11	0.660		11	0.660	1	0.060		1	0.060	11	0.660		11	0.660	8	0.480		8	0.480
TLM Grant	11	0.550		11	0.550	1	0.050		1	0.050	11	0.550		11	0.550	8	0.400		8	0.400
Other	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		18.425			18.425		1.675			1.675		18.425			18.425		13.400			13.400
Cluster Resource Center																				
Salary for CRC	140	42.000		140	42.000	43	12.900		43	12.900	121	36.300		121	36.300	125	37.500		125	37.500
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	140	3.500		140	3.500	43	1.075		43	1.075	121	3.025		121	3.025	125	3.125		125	3.125
Meeting -TA	140	3.360		140	3.360	43	1.032		43	1.032	121	2.904		121	2.904	125	3.000		125	3.000
TLM Grant	140	1.400		140	1.400	43	0.430		43	0.430	121	1.210		121	1.210	125	1.250		125	1.250
Other	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		50.260			50.260		15.437			15.437		43.439			43.439		44.875			44.875
Teachers Training																				
Inservice	6462	90.468		6462	90.468	4538	63.532		4538	63.532	5336	74.704		5336	74.704	7091	99.274		7091	99.274
New Recruit	562	11.802		562	11.802	0	0.000		0	0.000	463	9.723		463	9.723	517	10.857		517	10.857
Untrained	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		102.270			102.270		63.532			63.532		84.427			84.427		110.131			110.131
Intervention for Out of School Children																				
Back to school - Continue Scheme	5280	88.440		5280	88.440	12122	203.044		12122	203.044	2175	36.431		2175	36.431	2001	33.517		2001	33.517
Back to school - New	1867	31.272		1867	31.272	14932	250.111		14932	250.111	2800	46.900		2800	46.900	1598	26.767		1598	26.767
Bridge Course	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		119.712			119.712		453.155			453.155		83.331			83.331		60.283			60.283
Remedial Teaching																				
Remedial Teaching	0	0.000																		
Sub Total																				
Free Textbook																				
Free Textbook (Upper Primary)	45248	67.872		45248	67.872	34000	51.000		34000	51.000	12644	18.966		12644	18.966	16079	24.119		16079	24.119
Sub Total		67.872			67.872		51.000			51.000		18.966			18.966		24.119			24.119
Interventions for Disabled Children																				
IED	3024	27.216		3024	27.216	788	7.092		788	7.092	1889	17.001		1889	17.001	3478	31.302		3478	31.302
Sub Total		27.216			27.216		7.092			7.092		17.001			17.001		31.302			31.302
Civil Works																				
BRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	5.180	0	5.180	0	0.000	7.340	0	7.340
CRC	0	0.000	0.000	0	0.000	0	0.000	0.860	0	0.860	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Primary School (With MDM) buildingless	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Dilapidated Schools (137 classrooms)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Buildingless (Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Buildingless (Upper Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom(Load Ground Floor Structure)	25	65.750	9.690	25	75.440	0	30.000	2.060	0	32.060	30	81.000	15.290	30	96.290	20	52.500	7.720	20	60.220
Additional Classroom(Multilevel Framed Structure)	129	480.525	171.200	129	651.725	98	415.030	0.000	98	415.030	34	125.460	84.950	34	210.410	38	144.210	108.460	38	252.670

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

Activity	Ahmedabad						Ahmedabad (Corporation)						Amreli						Anand					
	Fresh Approved		Spill over		Total Approved		Fresh Approved		Spill over		Total Approved		Fresh Approved		Spill over		Total Approved		Fresh Approved		Spill over		Total Approved	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Additional Classroom (Pre Foundation)	4	12,440		29,340	4	41,780	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000
Additional Classroom cum Head Master Room	0	0.000	0	0.000	0	0.000	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000
Toilet Urinals	0	0.000	0	0.000	0	0.000	33	11,900	0.000		33	11,900	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000
Water Facility	0	0.000	0	0.000	0	0.000	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000
Boundary Wall	25	40,250	0	0.000	25	40,250	0	0.000	0.000		0	0.000	13	20,920	0.000		13	20,920	0	0.000	0.000		0	0.000
Separation Wall	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000
Electrification	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000
Child Friendly Classroom	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000
Rain water Harvesting	12	12,500	0.000		0	12,500	0	0.000	0.000		0	0.000	12	15,000	0.000		12	15,000	0	0.000	0.000		0	0.000
Other - MDM Kitchen shed	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000	0	0.000	0.000		0	0.000
Sub Total		611,465	210,230			821,695		456,930	2,920			459,850		242,280	105,420			347,600		196,710	123,520			320,2
Major Repairs																								
Primary	0	0.000			0	0.000	0	0.000			0	0.000	0	0.000			0	0.000	0	0.000			0	0.0
Upper Primary	38	35,500			38	35,500	0	0.000			0	0.000	0	0.000			0	0.000	46	72,027			46	72,0
Sub Total		35,500				35,500		0.000				0.000		0.000				0.000		72,027				72,0
Teaching Learning Equipment																								
TLE New Primary	0	0.000			0	0.000	0	0.000			0	0.000	0	0.000			0	0.000	0	0.000			0	0.0
TLE New Upper Primary	0	0.000			0	0.000	0	0.000			0	0.000	0	0.000			0	0.000	0	0.000			0	0.0
UPS not covered under SS	0	0.000			0	0.000	0	0.000			0	0.000	0	0.000			0	0.000	0	0.000			0	0.0
Other (TLE)	0	0.000			0	0.000	0	0.000			0	0.000	0	0.000			0	0.000	0	0.000			0	0.0
Sub Total		0.000						0.000						0.000						0.000				
Maintenance Grant																								
School Maintenance Grant (Primary)	917	45,850			917	45,850	443	22,150			443	22,150	795	39,750			795	39,750	1070	53,500			1070	53,5
School Maintenance Grant (Upper Primary)	864	43,200			864	43,200	289	14,450			289	14,450	754	37,700			754	37,700	777	38,850			777	38,8
Sub Total		89,050				89,050		36,600				36,600		77,450				77,450		92,350				92,3
School Grant																								
Primary School Grant (P)	948	18,960			948	18,960	448	8,960			448	8,960	800	16,000			800	16,000	1180	23,600			1180	23,6
Upper Primary School Grant (UP)	886	17,730			886	17,730	294	5,887			294	5,887	758	15,150			758	15,150	864	17,280			864	17,2
Sub Total		36,690				36,690		14,847				14,847		31,150				31,150		40,880				40,8
Research & Evaluation																								
Research & Evaluation (Upper Primary)	0	0.000			0	0.000	0	0.000			0	0.000	0	0.000			0	0.000	0	0.000			0	0.0
Action Researches	948	0,948			948	0,948	448	0,448			448	0,448	800	0,800			800	0,800	1180	1,180			1180	1,1
BRC Monitoring	11	1,320			11	1,320	1	0,108			1	0,108	11	1,320			11	1,320	8	0,960			8	0,9
CRC Monitoring	140	10,080			140	10,080	43	3,864			43	3,864	121	8,712			121	8,712	125	9,000			125	9,0
Monitoring Expenditure of TRP	13	3,900			13	3,900	0	0.000			0	0.000	11	3,300			11	3,300	10	3,000			10	3,0
Sub Total		16,248				16,248		3,820				3,820		14,132				14,132		14,140				14,1
Management & MIS																								
MIS																								
Maintenance of Equipments	1	0,200			1	0,200	0	0.000			0	0.000	1	0,200			1	0,200	1	0,200			1	0,2
Consumables	1	0,300			1	0,300	0	0.000			0	0.000	1	0,300			1	0,300	1	0,300			1	0,3
MIS Training	11	0,220			11	0,220	0	0.000			0	0.000	11	0,220			11	0,220	8	0,160			8	0,1
Management - DPO																								
Block Accountant	11	7,656			11	7,656	0	0.000			0	0.000	11	7,656			11	7,656	8	5,568			8	5,5
Salary of Peon - Sweeper	11	3,300			11	3,300	0	0.000			0	0.000	11	3,300			11	3,300	8	2,400			8	2,4
Maintenance of Equipments	11	1,100			11	1,100	0	0.000			0	0.000	11	1,100			11	1,100	8	0,800			8	0,8
Salary of Officers	5	3,600			5	3,600	0	0.000			0	0.000	5	3,600			5	3,600	5	3,600			5	3,6
Salary of TRP	13	9,048			13	9,048	0	0.000			0	0.000	11	7,656			11	7,656	10	6,960			10	6,9
Salary of Staff	4	2,000			4	2,000	0	0.000			0	0.000	4	2,000			4	2,000	4	2,000			4	2,0
Salary of Peon - Sweeper	2	0,600			2	0,600	0	0.000			0	0.000	2	0,600			2	0,600	2	0,600			2	0,6
Rent of DPO	1	0,600			1	0,600	0	0.000			0	0.000	1	0,600			1	0,600	1	0,600			1	0,6
Consumable	1	0,500			1	0,500	0	0.000			0	0.000	1	0,500			1	0,500						
Stationary	1	0,500			1	0,500	0	0.000			0	0.000	1	0,500			1	0,500	1	0,500			1	0,5
Water / Electricity / Telephone	1	0,600			1	0,600	0	0.000			0	0.000	1	0,600			1	0,600	1	0,600			1	0,6
Electricity / Telephone of BRC	1	0,180			1	0,180	0	0.000			0	0.000	1	0,180			1	0,180	1	0,180			1	0,1
TA / DA other than Workshop	1	0,250			1	0,250	0	0.000			0	0.000	1	0,250			1	0,250	1	0,250			1	0,2
Hiring of Vehicle	2	2,400			2	2,400	0	0.000			0	0.000	2	2,400			2	2,400	2	2,400			2	2,4
Salary of Typist	1	1,200			1	1,200	0	0.000			0	0.000	1	1,200			1	1,200	1	1,200			1	1,2
Sub Total		34,254				34,254		0.000				0.000		32,062				32,062		26,818				26,8
Innovation Activity																								
ECCE	1	15,000			1	15,000	0	0.000			0	0.000	1	15,000			1	15,000	1	15,000			1	15,0
Salary of ECCE Worker	0	0.000																						

Overall Budget of SSA - GUJARAT, Proposed ...

Activity	Ahmedabad					Ahmedabad (Corporation)					Amreli					Anand				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
TLM & Training																				
Sub Total - ECCE		15.000			15.000		0.000			0.000		15.000			15.000		15.000			15.000
Girls Education	1	15.000		1	15.000	0	0.000		0	0.000	1	15.000		1	15.000	1	15.000		1	15.000
Awareness generation incl. Film and puppet shows	0	0.000																		
Community training on girls education																				
Vocational training for 7th std. Girls																				
Celebration of 15th Aug, 26th Jan and 8th March																				
Formation of resource groups at various levels																				
Improving reading writing skills																				
Sub Total - Girls Education		15.000			15.000		0.000			0.000		15.000			15.000		15.000			15.000
SC / ST	1	5.000		1	5.000	0	0.000		0	0.000	1	5.000		1	5.000	1	[illegible]		0	5.000
Computer Education	1	15.000	15.397	1	30.397	0	0.000	0.000	0	0.000	1	15.000	15.758	1	30.758	1	15.000	15.639	1	30.639
Other	0	0.000																		
Sub Total - Innovations		50.000	15.397		65.397		0.000	0.000		0.000		50.000	15.758		65.758		50.000	15.639		65.639
Community Mobilisation																				
Community Mobilisation	4100	2.460		4100	2.460	1068	0.641		1068	0.641	4344	2.606		4344	2.606	3816	2.290		3816	2.290
Sub Total		2.460			2.460		0.641			0.641		2.606			2.606		2.290			2.290
Grand Total for SSA		1296.512	225.627		1522.139		1126.211	2.920		1129.131		745.175	121.178		866.353		819.364	139.159		958.523
Rate Component																				
Sub Total																				
GRAND TOTAL SSA		1296.512	225.627		1522.139		1126.211	2.920		1129.131		745.175	121.178		866.353		819.364	139.159		958.523

NPEGEL	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
No. of EBBs																				
No. of Urban Slums																				
No. of Model Cluster Schools																				
Non Recurring																				
Civil Works																				
Construction of additional Classroom	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification, Toilet/Urinal, Drinking Water	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Teaching Learning Equipment Grant	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Care Centre - Non Recurring Grant	61	0.610	0.000	61	0.610						38	0.380	0.000	38	0.380	6	0.060	0.000	6	0.060
Sub Total		0.610	0.000		0.610							0.380	0.000		0.380		0.060	0.000		0.060
Recurring Grant	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Proportion of Girls, Maintenance of MCS	48	9.600	0.000	48	9.600						19	3.800	0.000	19	3.800	3	0.600	0.000	3	0.600
Awards	48	2.400	0.000	48	2.400						9	0.950	0.000	19	0.950	3	0.150	0.000	3	0.150
Students Evaluation	48	9.600	0.000	48	9.600						19	3.800	0.000	19	3.800	3	0.600	0.000	3	0.600
Teachers Training	48	1.920	0.000	48	1.920						9	[illegible]	0.000	19	0.760	3	0.120	0.000	3	0.120
Child Care Centers - Recurring Grant	61	3.050	0.000	61	3.050						38	1.900	0.000	38	1.900	6	0.300	0.000	6	0.300
Sub Total		26.570	0.000		26.570							11.210	0.000		11.210		1.770	0.000		1.770
Additional Incentives	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Mobilisation etc + Management Cost	48	1.728	0.000	48	1.728						19	0.739	0.000	19	0.739	3	0.117	0.000	3	0.117
Grand Total NPEGEL		28.908	0.000		28.908							12.329	0.000		12.329		1.947	0.000		1.947

KGBV	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
Item of Expenditure	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Non-Recurring																				
Building	0	0.000	33.340	0	33.340						0	0.000	32.980	0	32.980					
Furniture /Equipment including kitchen equipment	0	0.000	7.135	0	7.135						0	[illegible]	4.635	0	4.635					
Teaching learning material and equipment including library books	0	0.000	7.695	0	7.695						0	0.000	4.675	0	4.675					

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs in lacs)

Activity	Ahmedabad					Ahmedabad (Corporation)					Amreli					Anand				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy.	Fin.	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin.	Phy	Fin	Fin	Phy	Fin
Bedding	0	0.000	0.942	0	0.942						0	0.000	0.000	0	0.000					
Total		0.000	49.112		49.112							0.000	42.290		42.290					
Recurring Costs per annum																				
Maintenance per trainee per month @ Rs 750 /-	3	18.000	0.000	3	18.000						2	13.500	0.000	2	13.500					
Rent of KGBV -ALS	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000					
Stipend for trainees per month @ Rs 50 /-	3	1.200	0.000	3	1.200						2	0.900	0.000	2	0.900					
Course books, stationary and other Educational matorial @ Rs 50/ per month	3	1.200	0.000	3	1.200						2	0.900	0.000	2	0.900					
Examination Fee	3	0.030	0.000	3	0.030						2	0.020	0.000	2	0.020					
Salaries	0	13.690	0.000	0	13.690						0	10.090	0.000	0	10.090					
(1) warden	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000					
(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchen Exp Catring Exp)	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000					
(3) Part time teachers	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000					
(4) Full time teachers	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000					
Vocational training/Specific skill training	3	1.000	0.000	3	1.000						2	0.700	0.000	2	0.700					
Electricity/Water charges	3	0.900	0.000	3	0.900						2	0.600	0.000	2	0.600					
Medical care/Contingency@Rs. 750/- per child	3	1.500	0.000	3	1.500						2	1.125	0.000	2	1.125					
Contingencies @ Rs 2000/- Per month	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000					
Miscellinous including maintenance	3	1.100	0.000	3	1.100						2	0.750	0.000	2	0.750					
Preparatory camps	3	0.350	0.000	3	0.350						2	0.250	0.000	2	0.250					
PTAs/School Functions	3	0.350	0.000	3	0.350						2	0.250	0.000	2	0.250					
Total		39.320	0.000		39.320							29.085	0.000		29.085					
Grand Total KGBV		39.320	49.112		88.432							29.085	[illegible]		71.375					
GRAND TOTAL SSA + NPEGEL + KGBV		1364.740	274.739		1639.479		1126.211	2.920		1129.131		796.599	163.468		960.067		821.311	139.159		960.470

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity			Banaskantha					Bharuch					Bhavnagar					Dahod				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
New Schools																				
New Primary School																				
New Upper Primary School																				
Sub Total																				
Teachers Salary																				
Primary New Teachers Salary																				
Upper Primary New Teachers Salary																				
Other																				
Sub Total																				
Teachers Grant																				
Primary (P)	13180	65.900		13180	65.900	5093	25.465		5093	25.465	10871	54.355		10871	54.355	8653	43.265		8653	43.265
Upper Primary (UP)	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		65.900			65.900		25.465			25.465		54.355			54.355		43.265			43.265
Block Resource Center																				
Salary of BRC	12	17.280		12	17.280	8	11.520		8	11.520	11	15.840		11	15.840	7	10.080		7	10.080
Salary for BRP	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	12	1.500		12	1.500	8	1.000		8	1.000	11	1.375		11	1.375	7	0.875		7	0.875
Meeting -TA	12	0.720		12	0.720	8	0.480		8	0.480	11	0.660		11	0.660	7	0.420		7	0.420
TLM Grant	12	0.600		12	0.600	8	0.400		8	0.400	11	0.550		11	0.550	7	0.350		7	0.350
Other	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		20.100			20.100		13.400			13.400		18.425			18.425		11.725			11.725
Cluster Resource Center																				
Salary for CRC	16	4.800		16	4.800	102	30.600		102	30.600	2	0.600		2	0.600	31	9.300		31	9.300
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	200	5.000		200	5.000	102	2.550		102	2.550	145	3.625		145	3.625	95	2.375		95	2.375
Meeting -TA	200	4.800		200	4.800	102	2.448		102	2.448	145	3.480		145	3.480	95	2.280		95	2.280
TLM Grant	200	2.000		200	2.000	102	1.020		102	1.020	145	1.450		145	1.450	95	0.950		95	0.950
Other	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		16.600			16.600		34.618			34.618		9.155			9.155		14.905			14.905
Teachers Training																				
Inservice	1970	166.160		1970	166.160	4759	66.626		4759	66.626	10257	143.598		10257	143.598	8653	121.142		8653	121.142
New Recruit	1980	27.720		1980	27.720	334	7.014		334	7.014	614	12.894		614	12.894	0	0.000		0	0.000
Untrained	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		193.900			193.900		73.640			73.640		156.492			156.492		121.142			121.142
Intervention for Out of School Children																				
Back to school - Continue Scheme	12521	209.727		12521	209.727	4999	75.114		4999	75.114	6818	114.202		6818	114.202	9093	135.558		9093	135.558
Back to school - New	9924	164.552		9924	164.552	2173	38.398		2173	38.398	6006	100.601		6006	100.601	8877	148.690		8877	148.690
Bridge Course	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		374.279			374.279		113.512			113.512		214.802			214.802		284.248			284.248
Remedial Teaching																				
Remedial Teaching																				
Sub Total																				
Free Textbook																				
Free Textbook (Upper Primary)	21594	31.894		21594	31.894	13883	20.825		13883	20.825	16153	24.230		16153	24.230	19693	29.540		19693	29.540
Sub Total		31.894			31.894		20.825			20.825		24.230			24.230		29.540			29.540
Interventions for Disabled Children																				
IED	6381	57.429		6381	57.429	1533	13.797		1533	13.797	3585	32.265		3585	32.265	3926	35.334		3926	35.334
Sub Total		57.429			57.429		13.797			13.797		32.265			32.265		35.334			35.334
Civil Works																				
BRC	0	0.000	6.000	0	6.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	3.900	0	3.900
CRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Primary School (With MDM) buildingless	0	0.000	1.490	0	1.490	0	0.000	0.510	0	0.510	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Dilapidated Schools (1/37 classrooms)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Upper Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom(Load Ground Floor Structure)	40	33.600	147.030	40	180.630	0	0.000	37.042	0	37.042	30	81.000	59.490	30	140.490	10	27.000	120.830	10	147.830
Additional Classroom(Multilevel Framed Structure)	0	112.860	490.560	0	112.860	35	94.500	26.460	35	120.960	154	652.960	164.480	154	817.440	35	130.200	279.040	35	409.240

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Banaskantha					Bharuch					Bhavnagar					Dahod				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin	Phy	Fin.	Phy.	Fin.	Fin.	Phy	Fin	Phy	Fin	Fin	Phy	Fin.	Phy.	Fin	Fin	Phy	Fin
Additional Classroom (Pile Foundation)	0	0.000	0.000	0	0.000	18	33.000	218.630	18	251.630	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom cum Head Master Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	50	130.000	0.000	50	130.000
Toilet / Urinals	35	12.950	0.000	35	12.950	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Boundry Wall	137	260.620	0.000	137	260.620	45	73.350	0.000	45	73.350	0	0.000	0.000	0	0.000	101	196.740	0.000	101	196.740
Separation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Friendly Classroom	11	16.500	2.500	15	17.500	5	7.000	0.300	1	7.300	0	0.000	0.000	0	0.000	25	25.000	0.800	25	25.800
Rain water Harvesting	5	6.250	0.000	5	6.250	6	7.500	0.000	6	7.500	5	6.250	0.000	5	6.250	15	18.750	0.260	15	19.010
Other - MDM Kitchen shed	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Sub Total		461.420	747.580		1209.000		215.350	302.946		518.296		749.2101	223.970		964.180		527.690	404.630		932.320
Major Repairs																				
Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Upper Primary	49	54.160		49	54.160	32	25.830		32	25.830	0	0.000		0	0.000	36	32.020		36	32.020
Sub Total		**54.160**			**54.160**		**25.830**			**25.830**		**0.000**			**0.000**		**32.020**			**32.020**
Teaching Learning Equipment																				
TLE - New Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
TLE - New Upper Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
UPS not covered under OB	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other (TLE)	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		**0.000**					**0.000**					**0.000**					**0.000**			
Maintenance Grant																				
School Maintenance Grant (Primary)	2261	113.050		2261	113.050	951	47.550		951	47.550	1167	58.350		1167	58.350	1662	83.100		1662	83.100
School Maintenance Grant (Upper Primary)	1177	58.850		1177	58.850	694	34.700		694	34.700	906	45.300		906	45.300	761	38.050		761	38.050
Sub Total		**171.900**			**171.900**		**82.250**			**82.250**		**103.650**			**103.650**		**121.150**			**121.150**
School Grant																				
Primary School Grant (P)	2291	45.820		2291	45.820	969	19.380		969	19.380	1201	24.020		1201	24.020	1815	36.300		1815	36.300
Upper Primary School Grant (UP)	1200	24.000		1200	24.000	710	14.200		710	14.200	927	18.540		927	18.540	827	16.540		827	16.540
Sub Total		**69.820**			**69.820**		**33.580**			**33.580**		**42.560**			**42.560**		**52.840**			**52.840**
Research & Evaluation																				
Research & Evaluation (Upper Primary)	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Action Researches	2291	2.291		2291	2.291	969	0.969		969	0.969	1201	1.201		1201	1.201	1815	1.815		1815	1.815
BRC Monitoring	12	1.296		12	1.296	8	0.960		8	0.960	11	1.320		11	1.320	7	0.840		7	0.840
CRC Monitoring	200	9.600		200	9.600	102	7.344		102	7.344	145	10.440		145	10.440	95	6.840		95	6.840
Monitoring Expenditure of TRP	22	6.600		22	6.600	9	2.700		9	2.700	15	4.500		15	4.500	15	4.500		15	4.500
Sub Total		**19.787**			**19.787**		**11.973**			**11.973**		**17.461**			**17.461**		**13.995**			**13.995**
Management & MIS																				
MIS																				
Maintenance of Equipments	1	0.200		1	0.200	1	0.200		1	0.200	1	0.200		1	0.200	1	0.200		1	0.200
Consumabels	1	0.300		1	0.300	1	0.300		1	0.300	1	0.300		1	0.300	1	0.300		1	0.300
EMIS Training	12	0.240		12	0.240	8	0.160		8	0.160	11	0.220		11	0.220	7	0.140		7	0.140
Management - DPO																				
Block Accountant	12	8.352		12	8.352	8	5.568		8	5.568	11	7.656		11	7.656	7	4.872		7	4.872
Salary of Peon -Sweeper	12	3.600		12	3.600	8	2.400		8	2.400	11	3.300		11	3.300	7	2.100		7	2.100
Maintenance of Equipments	12	1.200		12	1.200	8	0.800		8	0.800	11	1.100		11	1.100	7	0.700		7	0.700
Salary of Officers	5	3.600		5	3.600	5	3.600		5	3.600	5	3.600		5	3.600	5	3.600		5	3.600
Salary of TRP	22	15.312		22	15.312	9	6.264		9	6.264	15	10.440		15	10.440	15	10.440		15	10.440
Salary of Staff	4	2.000		4	2.000	4	2.000		4	2.000	4	2.000		4	2.000	4	2.000		4	2.000
Salary of Peon -Sweeper	2	0.600		2	0.600	2	0.600		2	0.600	2	0.600		2	0.600	2	0.600		2	0.600
Rent of DPO	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600
Consumable	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500
Stationary	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500
Water / Electricity / Telephone	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600
Electricity / Telephone of BRC	1	0.180		1	0.180	1	0.180		1	0.180	1	0.180		1	0.180	1	0.180		1	0.180
TA - DA other than Workshop	1	0.250		1	0.250	1	0.250		1	0.250	1	0.250		1	0.250	1	0.250		1	0.250
Hiring of Vehicle	2	2.400		2	2.400	2	2.400		2	2.400	2	2.400		2	2.400	2	2.400		2	2.400
Salary of Expert	1	1.200		1	1.200	1	1.200		1	1.200	1	1.200		1	1.200	1	1.200			
Sub Total		41.634			41.634		28.122			28.122		[illegible]								
Innovation Activity																				
ECCE																				

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Banaskantha					Bharuch					Bhavnagar					Dahod				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
TLM & Training																				
Sub Total - ECCE		15.000			15.000		15.000			15.000		15.000			15.000		15.000			15.000
Girls Education	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000
Awareness generation incl. Film and puppet shows																				
Community training on girls education																				
Vocational training for 7th std. Girls																				
Celebration of 15th Aug, 26th Jan and 8th March																				
Formation of resource groups at various levels																				
Improving reading writing skills																				
Sub Total - Girls Education		15.000			15.000		15.000			15.000		15.000			15.000		15.000			15.000
SC / ST	1	5.000		1	5.000	1	5.000		1	5.000	1	5.000		1	5.000	1	5.000		1	5.000
Computer Education	1	15.000	15.027	1	30.027	1	15.000	15.026	1	30.026	1	15.000	16.070	1	31.070	1	15.000	13.675	1	28.675
Other																				
Sub Total - Innovation		20.000	15.027		35.027		20.000	15.026		35.026		20.000	16.070		36.070		20.000	13.675		33.675
Community Mobilisation																				
Community Mobilisation	10042	6.025		10042	6.025	4618	2.771		4618	2.771	5930	3.558		5930	3.558	6418	3.851		6418	3.851
Sub Total		6.025			6.025		2.771			2.771		3.558			3.558		3.851			3.851
Grand Total for SSA		1634.888	763.277		2398.165		746.532	317.968		1064.499		1502.809	240.040		1742.849		1372.886	418.505		1791.391
State Component																				
Sub Total																				
GRAND TOTAL SSA		1634.888	763.277		2398.165		746.532	317.968		1064.499		1502.809	240.040		1742.849		1372.886	418.505		1791.391

NPEGEL	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
No. of EBBs																				
No. of Urban Slums																				
No. of Model Cluster Schools																				
Non Recurring																				
Civil Works																				
Construction of additional Classroom	0	0.000	0.000	0	0.000						0	0.000	1.190	0	1.190	0	0.000	0.000	0	0.000
Electrification, Toilet/Urinal, Drinking Water	0	0.000	0.000	0	0.000						0	0.000	0.570	0	0.570	0	0.000	0.000	0	0.000
Teaching Learning Equipment Grant	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Care Centre - Non Recurring Grant	225	2.250	0.000	225	2.250						150	1.500	0.000	150	1.500	195	1.950	0.000	195	1.950
Sub Total		2.250	0.000		2.250							1.500	1.760		3.260		1.950	0.000		1.950
Recurring Grant	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Proportion of Girls, Maintenance of MCS	153	22.400	0.000	153	22.400						75	15.000	0.000	75	15.000	107	21.400	0.000	107	21.400
Awards	153	6.150	0.000	153	6.150						75	3.750	0.000	75	3.750	107	5.350	0.000	107	5.350
Students Evaluation	153	22.500	0.000	153	22.500						75	15.000	0.000	75	15.000	107	21.400	0.000	107	21.400
Teachers Training	153	6.531	0.000	153	6.531						75	3.000	0.000	75	3.000	107	4.280	0.000	107	4.280
Child Care Centers - Recurring Grant	225	11.250	0.000	225	11.250						150	7.500	0.000	150	7.500	195	9.750	0.000	195	9.750
Sub Total		71.125	0.000		71.125							44.250	0.000		44.250		62.180	0.000		62.180
Additional Incentives	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Mobilisation etc - Management Cost	153	5.950	0.000	153	5.950						75	2.918	0.000	75	2.918	107	4.066	0.000	107	4.066
Grand Total NPEGEL		99.325	0.000		99.325							48.668	1.760		50.428		68.196	0.000		68.196

KGBV	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Item of Expenditure																				
Non-Recurring																				
Building	0	0.000	[illegible]	0	[illegible]						0	0.000	35.000	0	35.000	0	0.000	67.330	0	67.330
Furniture, Equipment including kitchen equipment	0	[illegible]	[illegible]	0	[illegible]						0	0.000	4.635	0	4.635	0	0.000	11.611	0	11.611
Teaching learning material and equipment including library books	0	0.000	[illegible]	0	16.097						0	0.000	4.675	0	4.675	0	0.000	12.902	0	12.902

Overall Budget of SSA - GUJARAT. Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Banaskantha					Bharuch					Bhavnagar					Dahod				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin	Fin	Phy.	Fin.	Phy.	Fin	Fin	Phy	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin	Fin	Phy.	Fin.
Bedding	0	0.000	2.330	0	2.330						0	0.000	0.267	0	0.267	0	0.000	1.992	0	1.992
Total		0.000	127.538		127.538							0.000	44.577		44.577		0.000	93.835		93.835
Recurring Costs per annum																				
Maintenance per trainee per month @ Rs 750	6	31.500	0.000	6	31.500						2	13.500	0.000	2	13.500	5	27.000	0.000	5	27.000
Rent of KGBV -ALS	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Stipend for trainees per month @ Rs 50 /-	6	2.100	0.000	6	2.100						2	0.900	0.000	2	0.900	5	1.800	0.000	5	1.800
Course books, stationary and other Educational matorial @ Rs 50/- per month	6	2.100	0.000	6	2.100						2	0.900	0.000	2	0.900	5	1.800	0.000	5	1.800
Examination Fee	6	0.060	0.000	6	0.060						2	0.020	0.000	2	0.020	5	0.050	0.000	5	0.050
Salaries	0	30.270	0.000	0	30.270						0	10.090	0.000	0	10.090	0	26.670	0.000	0	26.670
(1) warden	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(2) Support staff - (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchen Exp / Catring Exp)	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(3) Part time teachers	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(4) Full time teachers	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Vocational training/Specific skill training	6	1.900	0.000	6	1.900						2	0.700	0.000	2	0.700	5	1.600	0.000	5	1.600
Electricity/Water charges	6	1.800	0.000	6	1.800						2	0.600	0.000	2	0.600	5	1.500	0.000	5	1.500
Medical care/Contingency@Rs 750/- per child	6	2.625	0.000	6	2.625						2	1.125	0.000	2	1.125	5	2.250	0.000	5	2.250
Contingencies @ Rs 2000/- Per month	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Miscellinous including maintenance	6	2.150	0.000	6	2.150						2	0.750	0.000	2	0.750	5	1.800	0.000	5	1.800
Preparatory camps	6	0.650	0.000	6	0.650						2	0.250	0.000	2	0.250	5	0.550	0.000	5	0.550
PTAs/School Functions	6	0.650	0.000	6	0.650						2	0.250	0.000	2	0.250	5	0.550	0.000	5	0.550
Total		75.805	0.000		75.805							29.085	0.000		29.085		65.570	0.000		65.570
Grand Total KGBV		75.805	127.538		203.343							29.085	44.577		73.662		65.570	93.835		159.405
GRAND TOTAL SSA + NPEGEL + KGBV		1810.012	890.815		2700.827		746.532	317.966		1064.498		1580.561	288.378		1868.939		1506.652	512.340		2018.992

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

Activity	Dang					Gandhinagar					Jamnagar					Junagadh				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
New Schools																				
New Primary School																				
New Upper Primary School																				
Sub Total																				
Teachers Salary																				
Primary New Teachers Salary																				
Upper Primary New Teachers Salary																				
Other																				
Sub Total																				
Teachers Grant																				
Primary (P)	1496	7.480		1496	7.480	4734	23.670		4734	23.670	6855	34.275		6855	34.275	8655	43.275		8655	43.275
Upper Primary (UP)	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		7.480			7.480		23.670			23.670		34.275			34.275		43.275			43.275
Block Resource Center																				
Salary of BRC	0	0.000		0	0.000	4	5.760		4	5.760	10	14.400		10	14.400	14	20.160		14	20.160
Salary for BRP	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	1	0.125		1	0.125	4	0.500		4	0.500	10	1.250		10	1.250	14	1.750		14	1.750
Meeting -TA	1	0.060		1	0.060	4	0.240		4	0.240	10	0.600		10	0.600	14	0.840		14	0.840
TLM Grant	1	0.050		1	0.050	4	0.200		4	0.200	10	0.500		10	0.500	14	0.700		14	0.700
Other	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		0.235			0.235		6.700			6.700		16.750			16.750		23.450			23.450
Cluster Resource Center																				
Salary for CRC	0	0.000		0	0.000	57	17.100		57	17.100	6	1.800		6	1.800	8	2.400		8	2.400
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	32	0.800		32	0.800	57	1.425		57	1.425	144	3.600		144	3.600	164	4.100		164	4.100
Meeting -TA	32	0.768		32	0.768	57	1.368		57	1.368	144	3.456		144	3.456	164	3.936		164	3.936
TLM Grant	32	0.320		32	0.320	[illegible]	0.570		57	0.570	144	1.440		144	1.440	164	1.640		164	1.640
Other	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		1.888			1.888		20.463			20.463		10.296			10.296		12.076			12.076
Teachers Training																				
Inservice	1371	19.194		1371	19.194	4390	61.460		4390	61.460	6055	84.770		6055	84.770	7855	109.970		7855	109.970
New Recruit	125	2.625		125	2.625	344	7.224		344	7.224	800	16.800		800	16.800	800	16.800		800	16.800
Untrained	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		21.819			21.819		68.684			68.684		101.570			101.570		126.770			126.770
Intervention for Out of School Children																				
Back to school - Continue Scheme	2512	42.076		2512	42.076	534	8.945		534	8.945	3547	59.412		3547	59.412	3328	55.744		3328	55.744
Back to school - New	2757	46.180		2757	46.180	936	15.678		936	15.678	4101	68.692		4101	68.692	4893	81.958		4893	81.958
Bridge Course	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		88.256			88.256		24.623			24.623		128.104			128.104		137.702			137.702
Remedial Teaching																				
Remedial Teaching																				
Sub Total																				
Free Textbook																				
Free Textbook (Upper Primary)	3279	4.919		3279	4.919	12367	18.551		12367	18.551	25087	37.631		25087	37.631	27930	41.895		27930	41.895
Sub Total		4.919			4.919		18.551			18.551		37.631			37.631		41.895			41.895
Interventions for Disabled Children																				
IED	797	7.173		797	7.173	1938	17.442		1938	17.442	2116	19.044		2116	19.044	3048	27.432		3048	27.432
Sub Total		7.173			7.173		17.442			17.442		19.044			19.044		27.432			27.432
Civil Works																				
BRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	12.000	0	12.000
CRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Primary School (With MDM) buildingless	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Dilapidated Schools (137 classrooms)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Upper Primary School)	0	0.000	0.180	0	0.180	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom(Load Ground Floor Structure)	25	63.625	0.000	25	63.625	0	0.000	0.000	0	0.000	50	137.250	58.730	50	195.980	0	0.000	1026.690	0	1026.690
Additional Classroom(Multilevel Framed Structure)	12	44.460	0.000	12	44.460	0	0.000	54.400	0	54.400	80	296.400	69.000	80	367.400	58	217.500	842.180	58	1059.680

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Dang						Gandhinagar						Jamnagar						Junagadh					
	Fresh Approved		Spill over	Total Approved			Fresh Approved		Spill over	Total Approved			Fresh Approved		Spill over	Total Approved			Fresh Approved		Spill over	Total Approved		
	Phy.	Fin.	Fin.	Phy.	Fin.		Phy.	Fin.	Fin.	Phy.	Fin.		Phy.	Fin.	Fin.	Phy.	Fin.		Phy.	Fin.	Fin.	Phy.	Fin.	
Additional Classroom (Pre Foundation)	0	0.000	0.000	3	3.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Additional Classroom cum Head Master Room	0	0.000	0.000	0	0.000		19	57.650	0.000	19	57.650		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Toilet / Urinals	2	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		15	5.600	0.000	15	5.600	
Water Facility	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Boundry Wall	0	0.000	0.000	0	0.000		112	177.900	0.000	112	177.900		117	181.650	0.000	117	181.650		80	92.400	0.000	80	92.400	
Separation Wall	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Electrification	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Girls Friendly Classroom	3	6.000	0.000	3	6.000		12	12.000	0.000	12	12.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Rain water Harvesting	0	0.000	0.000	0	0.000		19	23.750	0.000	19	23.750		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Other - MDM Kitchen shed	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Sub Total		113.085	3.180		116.265			251.300	54.400		305.700			617.200	127.730		745.030			316.500	1880.870		2197.370	
Major Repairs																								
Primary	0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000	
Upper Primary	0	0.000		0	0.000		30	31.200		30	31.200		0	0.000		0	0.000		32	31.470		32	31.470	
Sub Total		0.000			0.000			31.200			31.200			0.000			0.000			31.470			31.470	
Teaching Learning Equipment																								
TLE - New Primary	0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000	
TLE - New Upper Primary	0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000	
UPS not covered under (II)	0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000	
Other (TLE)	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		0.000						0.000						0.000						0.000				
Maintenance Grant																								
School Maintenance Grant (Primary)	400	20.000		400	20.000		657	32.850		657	32.850		1390	69.500		1390	69.500		1313	65.650		1313	65.650	
School Maintenance Grant (Upper Primary)	110	5.500		110	5.500		516	25.800		516	25.800		1180	59.000		1180	59.000		1111	55.550		1111	55.550	
Sub Total		25.500			25.500			58.650			58.650			128.500			128.500			121.200			121.200	
School Grant																								
Primary School Grant (P)	401	8.020		401	8.020		727	14.540		727	14.540		1402	28.040		1402	28.040		1319	26.380		1319	26.380	
Upper Primary School Grant (UP)	111	2.220		111	2.220		576	11.520		576	11.520		1192	23.840		1192	23.840		1117	22.340		1117	22.340	
Sub Total		10.240			10.240			26.060			26.060			51.880			51.880			48.720			48.720	
Research & Evaluation																								
Research & Evaluation (Upper Primary)	0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000	
Action Researches	401	0.401		401	0.401		727	0.727		727	0.727		1402	1.402		1402	1.402		1319	1.319		1319	1.319	
BRC Monitoring	1	0.120		1	0.120		4	0.480		4	0.480		10	1.200		10	1.200		14	1.680		14	1.680	
CRC Monitoring	32	2.304		32	2.304		57	4.104		57	4.104		144	10.368		144	10.368		164	11.808		164	11.808	
Monitoring Expenditure of TRP	3	0.900		3	0.900		5	1.500		5	1.500		13	3.900		13	3.900		28	8.400		28	8.400	
Sub Total		3.725			3.725			6.811			6.811			16.870			16.870			23.207			23.207	
Management & MIS																								
MIS																								
Maintenance of Equipments	1	0.200		1	0.200		1	0.200		1	0.200		1	0.200		1	0.200		1	0.200		1	0.200	
Consumables	1	0.300		1	0.300		1	0.300		1	0.300		1	0.300		1	0.300		1	0.300		1	0.300	
EMIS Training		0.020		1	0.020		4	0.080		4	0.080		10	0.200		10	0.200		14	0.280		14	0.280	
Management - DPO																								
Block Accountant	1	0.696		1	0.696		4	2.784		4	2.784		10	6.960		10	6.960		14	9.744		14	9.744	
Salary of Peon -Sweeper	1	0.300		1	0.300		4	1.200		4	1.200		10	3.000		10	3.000		14	4.200		14	4.200	
Maintenance of Equipments	1	0.100		1	0.100		4	0.400		4	0.400		10	1.000		10	1.000		14	1.400		14	1.400	
Salary of Officers	5	3.600		5	3.600		5	3.600		5	3.600		5	3.600		5	3.600		5	3.600		5	3.600	
Salary of TRP	3	2.088		3	2.088		5	3.480		5	3.480		13	9.048		13	9.048		28	19.488		28	19.488	
Salary of Staff	4	2.000		4	2.000		4	2.000		4	2.000		4	2.000		4	2.000		4	2.000		4	2.000	
Salary of Peon -Sweeper	2	0.600		2	0.600		2	0.600		2	0.600		2	0.600		2	0.600		2	0.600		2	0.600	
Rent of DPO	1	0.600		1	0.600		1	0.600		1	0.600		1	0.600		1	0.600		1	0.600		1	0.600	
Consumable	1	0.500		1	0.500		1	0.500		1	0.500		1	0.500		1	0.500		1	0.500		1	0.500	
Stationery	1	0.500		1	0.500		1	0.500		1	0.500		1	0.500		1	0.500		1	0.500		1	0.500	
Water / Electricity / Telephone	1	0.600		1	0.600		1	0.600		1	0.600		1	0.600		1	0.600		1	0.600		1	0.600	
Electricity / Telephone in BRC	1	0.180		1	0.180		1	0.180		1	0.180		1	0.180		1	0.180		1	0.180		1	0.180	
TA / DA other than Workshop	1	0.250		1	0.250		1	0.250		1	0.250		1	0.250		1	0.250		1	0.250		1	0.250	
Hiring of Vehicle	2	2.400		2	2.400		2	2.400		2	2.400		2	2.400		2	2.400		2	2.400		2	2.400	
Salary of Expert	1	1.200		1	1.200		1	1.200		1	1.200		1	1.200		1	1.200		1	1.200		1	1.200	
Sub Total		16.134			16.134			29.874			20.874			33.138			33.138			48.043				
Intervention Activity																								
ECCE	1	15.000		1	15.000		1	15.000																
Salary of ECCE Worker																								

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Dang					Gandhinagar					Jamnagar					Junagadh				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
TLM & Training																				
Sub Total - ECCE		15.000			15.000		15.000			15.000		15.000			15.000		15.000			15.000
Girls Education	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000
Awareness generation incl. Film and puppet shows																				
Community training on girls education																				
Vocational training for 7th std. Girls																				
Celebration of 15th Aug, 26th Jan and 8th March																				
Formation of resource groups at various levels																				
Improving reading writing skills																				
Sub Total - Girls Education		15.000			15.000		15.000			15.000		15.000			15.000		15.000			15.000
SC / ST	1	5.000		1	5.000	1	5.000		1	5.000	1	5.000		1	5.000	1	5.000		1	5.000
Computer Education	1	15.000	17.471	1	32.471	1	15.000	15.382	1	30.382	1	15.000	15.758	1	30.758	1	15.000	15.382	1	30.382
Other																				
Sub Total - Innovation	1	50.000	17.471	1	67.471	1	50.000	15.382	1	65.382	1	50.000	15.758	1	65.758	1	50.000	15.382	1	65.382
Community Mobilisation																				
Community Mobilisation	2046	1.228		2046	1.228	2614	1.568		2614	1.568	5516	3.310		5516	3.310	6310	3.786		6310	3.786
Sub Total		1.228			1.228		1.568			1.568		3.310			3.310		3.786			3.786
Grand Total for SSA		351.881	22.451		374.331		626.595	69.789		696.384		1349.727	142.488		1492.215		1055.525	1896.254		2951.779
State Component																				
Sub Total																				
GRAND TOTAL SSA		351.881	22.451		374.331		626.595	69.789		696.384		1349.727	142.488		1492.215		1055.525	1896.254		2951.779

NPEGEL	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
No. of EBBs																				
No. of Urban Slums																				
No. of Model Cluster Schools																				
Non Recurring																				
Civil Works																				
Construction of additional Classroom	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification, Toilet/Urinal, Drinking Water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Teaching Learning Equipment Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Care Centre - Non Recurring Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	95	0.950	0.000	95	0.950	77	0.770	0.000	77	0.770
Sub Total		0.000	0.000		0.000		0.000	0.000		0.000		0.950	0.000		0.950		0.770	0.000		0.770
Recurring Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Proportion of Girls, Maintenance of MCS	0	0.000	0.000	0	0.000	3	0.600	0.000	3	0.600	56	11.200	0.000	56	11.200	47	9.400	0.000	47	9.400
Awards	0	0.000	0.000	0	0.000	3	0.150	0.000	3	0.150	58	2.900	0.000	58	2.900	47	2.350	0.000	47	2.350
Students Evaluation	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	56	11.200	0.000	56	11.200	47	9.400	0.000	47	9.400
Teachers Training	0	0.000	0.000	0	0.000	3	0.120	0.000	3	0.120	58	2.240	0.000	58	2.240	47	1.880	0.000	47	1.880
Child Care Centers - Recurring Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	95	4.750	0.000	95	4.750	77	3.850	0.000	77	3.850
Sub Total		0.000	0.000		0.000		1.770	0.000		1.770		32.190	0.000		32.190		26.880	0.000		26.880
Additional Incentives	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Mobilisation etc.+ Management Cost	0	0.000	0.000	0	0.000	3	0.117	0.000	3	0.117	56	2.111	0.000	56	2.111	47	1.763	0.000	47	1.763
Grand Total NPEGEL		0.000	0.000		0.000		1.887	0.000		1.887		35.251	0.000		35.251		29.413	0.000		29.413

KGBV	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Item of Expenditure																				
Non-Recurring																				
Building											0	0.000	35.000	0	35.000	0	0.000	35.780	0	35.780
Furniture, Equipment including kitchen equipment											0	0.000	4.635	0	4.635	0	0.000	7.135	0	7.135
Teaching learning material and equipment including library books											0	0.000	4.700	0	4.700	0	0.000	8.041	0	8.041

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Dang					Gandhinagar					Jamnagar					Junagadh				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin.	Fin	Phy	Fin	Phy	Fin.	Fin.	Phy	Fin	Phy	Fin	Fin	Phy	Fin.	Phy	Fin.	Fin	Phy	Fin
Bedding											0	0.000	0.267	0	0.267	0	0.000	1.017	0	1.017
Total												0.000	44.602		44.602		0.000	51.973		51.973
Recurring Costs per annum																				
Maintanance per trainee per month @ Rs 750 /-											2	13.500	0.000	2	13.500	3	19.000	0.000	3	19.000
Rent of KGBV -ALS											0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Stipend for trainees per month @ Rs 50 /-											2	0.900	0.000	2	0.900	3	1.200	0.000	3	1.200
Course books, stationary and other Educational matorial @ Rs 50 per month											2	0.900	0.000	2	0.900	3	1.200	0.000	3	1.200
Examination Fee											2	0.020	0.000	2	0.020	3	0.030	0.000	3	0.030
Salaries											0	10.090	0.000	0	10.090	0	13.690	0.000	0	13.690
(1) warden											0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(2) Support staff (Accoutant / Assistant / Peon Chokidar , Cook Kitchan Exp / Catring Exp)											0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(3) Part time teachers											0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(4) Full time teachers											0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Vocational training Specific skill training											2	0.700	0.000	2	0.700	3	1.000	0.000	3	1.000
Electricity/Water charges											2	0.600	0.000	2	0.600	3	0.900	0.000	3	0.900
Medical care/Contingency@Rs. 750/- per child											2	1.125	0.000	2	1.125	3	1.500	0.000	3	1.500
Contingencies @ Rs 2000/- Per month											0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Miscellnious including maintenance											2	0.750	0.000	2	0.750	3	1.100	0.000	3	1.100
Preparatory camps											2	0.250	0.000	2	0.250	3	0.350	0.000	3	0.350
PTAs/School Functions											2	0.250	0.000	2	0.250	3	0.350	0.000	3	0.350
Total												29.085	0.000		29.085		39.320	0.000		39.320
Grand Total KGBV												29.085	44.602		73.687		39.320	51.973		91.293
GRAND TOTAL SSA + NPEGEL + KGBV		351.661	22.851		374.331		628.542	69.789		698.331		1313.083	188.060		1501.143		1134.257	1948.224		3082.480

Activity	Kheda					Kutchh					Mehsana					Narmada				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin.	Phy	Fin	Phy	Fin	Fin.	Phy.	Fin	Phy	Fin	Fin	Phy	Fin
New Schools																				
New Primary School																				
New Upper Primary School																				
Sub Total																				
Teachers Salary																				
Primary New Teachers Salary																				
Upper Primary New Teachers Salary																				
Other																				
Sub Total																				
Teachers Grant																				
Primary (P)	9540	47.700		9540	47.700	7295	36.115		7295	36.115	7395	36.975		7395	36.975	2700	13.500		2700	13.500
Upper Primary (UP)	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		47.700			47.700		36.115			36.115		36.975			36.975		13.500			13.500
Block Resource Center																				
Salary of BRC	12	14.400		12	14.400	12	14.400		12	14.400	9	12.960		9	12.960	4	5.760		4	5.760
Salary for BRP	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	12	1.250		12	1.250	12	1.250		12	1.250	9	1.125		9	1.125	4	0.500		4	0.500
Meeting -TA	10	0.600		10	0.600	10	0.600		10	0.600	9	0.540		9	0.540	4	0.240		4	0.240
TLM Grant	12	0.500		12	0.500	12	0.500		12	0.500	9	0.450		9	0.450	4	0.200		4	0.200
Other	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		16.750			16.750		16.750			16.750		15.075			15.075		6.700			6.700
Cluster Resource Center																				
Salary for CRC	187	88.100		187	88.100	4	1.900		4	1.900	96	28.800		96	28.800	70	21.000		70	21.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	187	4.675		187	4.675	176	4.400		176	4.400	96	2.400		96	2.400	70	1.750		70	1.750
Meeting -TA	187	4.488		187	4.488	176	4.224		176	4.224	96	2.304		96	2.304	70	1.680		70	1.680
TLM Grant	187	1.870		187	1.870	176	1.760		176	1.760	96	0.960		96	0.960	70	0.700		70	0.700
Other	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		67.133			67.133		11.984			11.984		34.464			34.464		25.130			25.130
Teachers Training																				
Inservice	9122	127.708		9122	127.708	6095	84.910		6095	84.910	6947	97.258		6947	97.258	2563	35.882		2563	35.882
New Recruit	418	8.778		418	8.778	1158	24.318		1158	24.318	448	9.408		448	9.408	137	2.877		137	2.877
Workshop	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		136.486			136.486		109.228			109.228		106.666			106.666		38.759			38.759
Intervention for Out of School Children																				
Back to school - Continue Scheme	1944	32.609		1944	32.609	4230	87.523		4230	87.523	1844	30.867		1844	30.867	1515	25.376		1515	25.376
Back to school - New	1567	26.090		1567	26.090	15424	258.352		15424	258.352	1722	28.844		1722	28.844	1277	21.390		1277	21.390
Bridge Course	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		58.699			58.699		345.875			345.875		59.731			59.731		46.766			46.766
Remedial Teaching																				
Remedial Teaching																				
Sub Total																				
Free Textbook																				
Free Textbook (Upper Primary)	18714	28.071		18714	28.071	12300	18.450		12300	18.450	12546	18.819		12546	18.819	10291	15.437		10291	15.437
Sub Total		28.071			28.071		18.450			18.450		18.819			18.819		15.437			15.437
Interventions for Disabled Children																				
IED	4751	42.759		4751	42.759	2257	20.250		2257	20.250	3049	27.441		3049	27.441	796	7.164		796	7.164
Sub Total		42.759			42.759		20.250			20.250		27.441			27.441		7.164			7.164
Civil Works																				
SRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
CRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Primary School (With MDM) building/ess	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Dilapidated School- (137 classrooms)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Upper Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom(Load Ground Floor Structure)	26	64.800	14.400	26	79.200	33	103.950	127.500	33	226.500	20	51.000	61.840	20	112.840	10	27.300	38.200	10	65.500
Additional Classroom(Multilevel Framed Structure)	50	292.700	30.500	50	323.200	50	196.500	0.000	50	196.500	20	74.800	0.000	20	74.800	10	37.800	78.420	10	116.220

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Kheda					Kutchh					Mehsana					Narmada				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy	Fin
Additional Classroom (Pile Foundation)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom cum Head Master Room	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	20	50.000	0.000	20	50.000	0	0.000	0.000	0	0.000
Toilet / Urinals	0	0.000	0.000	0	0.000	40	18.800	0.000	40	18.800	0	0.000	0.000	0	0.000	0	0.000	0.050	0	0.050
Water Facility	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Boundry Wall	6	7.920	0.000	6	7.920	50	84.000	0.000	50	84.000	65	65.320	0.000	65	65.320	30	68.880	0.000	30	68.880
Separation Wall	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Friendly Classroom	0	0.000	0.000	0	0.000	13	15.000	3.500	15	18.500	20	20.000	0.000	20	20.000	3	3.000	0.000	3	3.000
Rain water Harvesting	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	9	11.250	0.000	9	11.250	2	2.500	0.000	2	2.500
Other - MDM Kitchen shed	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Sub Total		**311.325**	**140.950**		**452.275**		**416.250**	**126.250**		**542.500**		**272.170**	**61.840**		**334.010**		**139.480**	**117.630**		**257.110**
Major Repairs																				
Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Upper Primary	28	28.394		28	28.394	0	0.000		0	0.000	39	51.740		39	51.740	30	13.050		30	13.050
Sub Total		**28.394**			**28.394**		**0.000**			**0.000**		**51.740**			**51.740**		**13.050**			**13.050**
Teaching Learning Equipment																				
TLE - New Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
TLE - New Upper Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
UPS not covered under OB	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other (TLE)	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		**0.000**					**0.000**					**0.000**					**0.000**			
Maintenance Grant																				
School Maintenance Grant (Primary)	1726	86.300		1726	86.300	1625	81.250		1625	81.250	1022	51.000		1020	51.000	736	36.800		736	36.800
School Maintenance Grant (Upper Primary)	1000	50.000		1000	50.000	1350	67.500		1350	67.500	878	43.900		878	43.900	457	22.850		457	22.850
Sub Total		**136.300**			**136.300**		**148.750**			**148.750**		**94.900**			**94.900**		**59.650**			**59.650**
School Grant																				
Primary School Grant (P)	1775	35.500		1775	35.500	1701	34.020		1701	34.020	1063	21.260		1063	21.260	742	14.840		742	14.840
Upper Primary School Grant (UP)	1046	20.800		1046	20.800	1426	28.520		1426	28.520	919	18.320		919	18.320	463	9.260		463	9.260
Sub Total		**56.300**			**56.300**		**62.540**			**62.540**		**39.580**			**39.580**		**24.100**			**24.100**
Research & Evaluation																				
Research & Evaluation (Upper Primary)	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Action Researches	1775	1.775		1775	1.775	1701	1.701		1701	1.701	1063	1.063		1063	1.063	742	0.742		742	0.742
BRC Monitoring	10	1.200		10	1.200	10	1.200		10	1.200	9	1.080		9	1.080	4	0.480		4	0.480
CRC Monitoring	187	13.464		187	13.464	176	12.672		176	12.672	96	6.912		96	6.912	70	5.040		70	5.040
Monitoring Expenditure of TRP	14	4.200		14	4.200	13	3.900		13	3.900	9	2.700		9	2.700	6	1.800		6	1.800
Sub Total		**20.639**			**20.639**		**19.473**			**19.473**		**11.755**			**11.755**		**8.062**			**8.062**
Management & MIS																				
MIS																				
Maintenance of Equipments	1	0.200		1	0.200	1	0.200		1	0.200	1	0.200		1	0.200	1	0.200		1	0.200
Consumabels	1	0.300		1	0.300	1	0.300		1	0.300	1	0.300		1	0.300	1	0.300		1	0.300
EMIS Training	10	0.200		10	0.200	10	0.200		10	0.200	9	0.180		9	0.180	4	0.080		4	0.080
Management - DPO																				
Block Accountant	15	6.960		15	6.960	15	6.960		15	6.960	9	6.264		9	6.264	4	2.784		4	2.784
Salary of Peon - Sweeper	10	3.000		10	3.000	10	3.000		10	3.000	9	2.700		9	2.700	4	1.200		4	1.200
Maintenance of Equipments	10	1.000		10	1.000	10	1.000		10	1.000	9	0.900		9	0.900	4	0.400		4	0.400
Salary of Officers	5	3.600		5	3.600	5	3.600		5	3.600	5	3.600		5	3.600	5	3.600		5	3.600
Salary of TRP	14	9.744		14	9.744	13	9.048		13	9.048	9	6.264		9	6.264	5	4.176		5	4.176
Salary of Staff	4	2.000		4	2.000	4	2.000		4	2.000	4	2.000		4	2.000	4	2.000		4	2.000
Salary of Peon - Sweeper	2	0.600		2	0.600	2	0.600		2	0.600	2	0.600		2	0.600	2	0.600		2	0.600
Rent of CRC	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600
Consumable	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500
Stationary	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500	1	0.500		1	0.500
Water - Electricity / Telephone	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600	1	0.600		1	0.600
Electricity / Telephone of BRC	1	0.180		1	0.180	1	0.180		1	0.180	1	0.180		1	0.180	1	0.180		1	0.180
TA - DA other than Workshop	1	0.250		1	0.250	1	0.250		1	0.250	1	0.250		1	0.250	1	0.250		1	0.250
Hiring of Vehicle	2	2.400		2	2.400	2	2.400		2	2.400	2	2.400		2	2.400	2	2.400		2	2.400
Salary of Expert	1	1.200		1	1.200	1	1.200		1	1.200	1	1.200		1	1.200	1	1.200		1	1.200
Sub Total		**33.834**			**33.834**		**33.136**			**33.136**		**29.238**			**29.238**		**21.570**			**21.570**
Innovation Activity																				
ECCE																				
Salaries of ECCE Worker	1	15.000		1	15.000	1	[illegible]													

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Kheda					Kutchh					Mehsana					Narmada				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
TLM & Training																				
Sub Total - ECCE		15.000			15.000		15.000			15.000		15.000			15.000		15.000			15.000
Girls Education	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000
Awareness generation incl. Film and puppet shows																				
Community training on girls education																				
Vocational training for 7th std. Girls																				
Celebration of 15th Aug, 26th Jan and 8th March																				
Formation of resource groups at various levels																				
Improving reading writing skills																				
Sub Total - Girls Education		15.000			15.000		15.000			15.000		15.000			15.000		15.000			15.000
SC ST	1	5.000		1	5.000	1	5.000		1	5.000	1	5.000		1	5.000	1	5.000		1	5.000
Computer Education	1	15.000	15.847	1	30.847	1	15.000	15.847	1	30.847	1	15.000	15.847	1	30.847	1	15.000	15.126	1	30.126
Other																				
Sub Total - Innovation		20.000	15.847		35.847		20.000	15.847		35.847		20.000	15.847		35.847		20.000	15.126		35.126
Community Mobilisation																				
Community Mobilisation		2.804			2.804	8014	4.808		8014	4.808	5482	3.289		5482	3.289	3684	2.210		3684	2.210
Sub Total		2.804			2.804		4.808			4.808		3.289			3.289		2.210			2.210
Grand Total for SSA		1038.003	156.843		1194.846		1273.191	141.747		1414.938		851.843	77.537		929.380		471.578	132.756		604.334
State Component																				
Sub Total																				
GRAND TOTAL SSA		1038.003	156.843		1194.846		1273.191	141.747		1414.938		851.843	77.537		929.380		471.578	132.756		604.334

NPEGEL	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
No. of EBBs																				
No. of Urban Slums																				
No. of Model Cluster Schools																				
Non Recurring																				
Civil Works																				
Construction of additional Classroom	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.220	0	0.220
Electrification, Toilet, Urinal, Drinking Water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Teaching Learning Equipment Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Care Centre - Non Recurring Grant	26	0.260	0.000	26	0.260	225	2.250	0.000	225	2.250	32	0.320	0.000	32	0.320	45	0.450	0.000	45	0.450
Sub Total		0.260	0.000		0.260		2.250	0.000		2.250		0.320	0.000		0.320		0.450	0.220		0.670
Recurring Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Proportion of Girls, Maintenance of MCS	13	2.600	0.000	13	2.600	115	23.000	0.000	115	23.000	16	3.200	0.000	16	3.200	33	6.600	0.000	33	6.600
Awards	13	0.650	0.000	13	0.650	115	5.750	0.000	115	5.750	16	0.800	0.000	16	0.800	33	1.650	0.000	33	1.650
Students evaluation	13	2.600	0.000	13	2.600	115	23.000	0.000	115	23.000	16	3.200	0.000	16	3.200	33	6.600	0.000	33	6.600
Teachers Training	13	0.520	0.000	13	0.520	115	4.600	0.000	115	4.600	16	0.640	0.000	16	0.640	33	1.320	0.000	33	1.320
Child Care Centers - Recurring Grant	26	1.300	0.000	26	1.300	225	11.250	0.000	225	11.250	32	1.600	0.000	32	1.600	45	2.250	0.000	45	2.250
Sub Total		7.670	0.000		7.670		67.600	0.000		67.600		9.440	0.000		9.440		18.420	0.000		18.420
Additional Incentives	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Mobilisation etc. - Management Cost	13	0.506	0.000	13	0.508	115	4.451	0.000	115	4.451	16	0.622	0.000	16	0.622	33	1.201	0.000	33	1.201
Grand Total NPEGEL		8.436	0.000		8.436		74.301	0.000		74.301		10.382	0.000		10.382		20.071	0.220		20.291

KGBV	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
Item of Expenditure	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Non-Recurring																				
Building	0	0.000	20.000	0	20.000	0	0.000	65.000	0	65.000	0	0.000	20.000	0	20.000	0	0.000	35.000	0	35.000
Furniture, Equipment including kitchen equipment	0	0.000	2.135	0	2.135	0	0.000	9.373	0	9.373	0	0.000	2.135	0	2.135	0	0.000	4.635	0	4.635
Teaching, learning material and equipment including library books	0	0.000	1.372	0	1.372	0	0.000	9.688	0	9.688	0	0.000	1.852	0	1.852	0	0.000	4.360	0	4.360

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs in lacs)

Activity	Kheda					Kutchh					Mehsana					Narmada				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
Bedding	0	0.000	0.000	0	0.000	0	0.000	0.909	0	0.909	0	0.000	0.000	0	0.000	0	0.000	0.750	0	0.750
Total		0.000	23.507		23.507		0.000	84.570		84.570		0.000	23.987		23.987		0.000	44.745		44.745
Recurring Costs per annum																				
Maintenance per trainee per month @ Rs 750/-	1	9.000	0.000	1	9.000	4	22.500	0.000	4	22.500	1	9.000	0.000	1	9.000	2	13.500	0.000	2	13.500
Rent of KGBV -ALS	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Stipend for trainees per month @ Rs 50/-	1	0.600	0.000	1	0.600	4	1.800	0.000	4	1.800	1	0.600	0.000	1	0.600	2	0.900	0.000	2	0.900
Course books, stationary and other Educational material @ Rs 50/- per month	1	0.600	0.000	1	0.600	4	1.800	0.000	4	1.800	1	0.600	0.000	1	0.600	2	0.900	0.000	2	0.900
Examination Fee	1	0.010	0.000	1	0.010	4	0.040	0.000	4	0.040	1	0.010	0.000	1	0.010	2	0.020	0.000	2	0.020
Salaries	0	6.490	0.000	0	6.490	0	20.190	0.000	0	20.190	0	6.490	0.000	0	6.490	0	10.090	0.000	0	10.090
(1) warden	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(2) Support staff - (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchen Exp / Catring Exp)	2	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(3) Part time teachers	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(4) Full time teachers	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Vocational training Specific skill training	1	0.400	0.000	1	0.400	4	1.300	0.000	4	1.300	1	0.400	0.000	1	0.400	2	0.700	0.000	2	0.700
Electricity/Water charges	1	0.300	0.000	1	0.300	4	1.200	0.000	4	1.200	1	0.300	0.000	1	0.300	2	0.600	0.000	2	0.600
Medical care/Contingency@Rs 750/- per child	1	0.750	0.000	1	0.750	4	1.875	0.000	4	1.875	1	0.750	0.000	1	0.750	2	1.125	0.000	2	1.125
Contingencies @ Rs 2000/- Per month	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Miscellinous including maintenance	1	0.400	0.000	1	0.400	4	1.450	0.000	4	1.450	1	0.400	0.000	1	0.400	2	0.750	0.000	2	0.750
Preparatory camps	1	0.150	0.000	1	0.150	4	0.450	0.000	4	0.450	1	0.150	0.000	1	0.150	2	0.250	0.000	2	0.250
PTAs/School Functions	1	0.150	0.000	1	0.150	4	0.450	0.000	4	0.450	1	0.150	0.000	1	0.150	2	0.250	0.000	2	0.250
Total		19.850	0.000		19.850		52.445	0.000		52.445		19.850	0.000		19.850		29.085	0.000		29.085
Grand Total KGBV		19.850	23.507		43.357		52.445	84.570		137.015		19.850	23.987		43.837		29.085	44.745		73.830
GRAND TOTAL SSA + NPEGEL + KGBV		1065.289	180.150		1245.439		1399.936	226.717		1626.653		681.078	201.324		882.399		520.734	177.721		698.455

Overall Budget of SSA - GUJARAT. Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Navsari					Panchmahal					Patan					Porbander				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy.	Fin.	Phy	Fin.	Fin	Phy	Fin
New Schools																				
New Primary School																				
New Upper Primary School																				
Sub Total																				
Teachers Salary																				
Primary New Teachers Salary																				
Upper Primary New Teachers Salary																				
Other																				
Sub Total																				
Teachers Grant																				
Primary (P)	4520	22.600		4520	22.600	10085	50.425		10085	50.425	5589	27.945		5589	27.945	1843	9.215		1843	9.215
Upper Primary (UP)	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		22.600			22.600		50.425			50.425		27.945			27.945		9.215			9.215
Block Resource Center																				
Salary of BRC	5	7.200		5	7.200	11	15.840		11	15.840	7	10.080		7	10.080	3	4.320		3	4.320
Salary for BRP	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	5	0.625		5	0.625	11	1.375		11	1.375	7	0.875		7	0.875	3	0.375		3	0.375
Meeting -TA	5	0.300		5	0.300	11	0.660		11	0.660	7	0.420		7	0.420	3	0.180		3	0.180
TLM Grant	5	0.250		5	0.250	11	0.550		11	0.550	7	0.350		7	0.350	3	0.150		3	0.150
Other	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		8.375			8.375		18.425			18.425		11.725			11.725		5.025			5.025
Cluster Resource Center																				
Salary for CRC	69	23.200		69	23.200	22	9.900		22	9.900	69	20.700		69	20.700	0	0.000		0	0.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	69	2.100		69	2.100	69	4.150		69	4.150	69	1.725		69	1.725	34	0.850		34	0.850
Meeting -TA	69	3.014		69	3.014	166	3.984		166	3.984	69	1.656		69	1.656	34	0.816		34	0.816
TLM Grant	69	0.690		69	0.690	166	1.660		166	1.660	69	0.690		69	0.690	34	0.340		34	0.340
Other	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		30.154			30.154		19.794			19.794		24.771			24.771		2.006			2.006
Teachers Training																				
Inservice	4298	60.172		4298	60.172	9650	135.100		9650	135.100	5064	70.896		5064	70.896	1669	23.366		1669	23.366
New Recruit	222	4.662		222	4.662	435	9.135		435	9.135	525	11.025		525	11.025	174	3.654		174	3.654
Untrained	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		64.834			64.834		144.235			144.235		81.921			81.921		27.020			27.020
Intervention for Out of School Children																				
Back to school - Continue Scheme	675	11.306		675	11.306	4812	80.601		4812	80.601	5636	94.403		5636	94.403	373	6.248		373	6.248
Back to school - New	1962	32.864		962	32.864	5328	89.244		5328	89.244	6167	103.297		6167	103.297	927	15.527		927	15.527
Bridge Course	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		44.170			44.170		169.845			169.845		197.700			197.700		21.775			21.775
Remedial Teaching																				
Remedial Teaching																				
Sub Total																				
Free Textbook																				
Free Textbook (Upper Primary)	13265	19.898		13265	19.898	22705	34.058		22705	34.058	17450	26.175		17450	26.175	4030	6.045		4030	6.045
Sub Total		19.898			19.898		34.058			34.058		26.175			26.175		6.045			6.045
Interventions for Disabled Children																				
IEC	906	8.154		906	8.154	4096	36.864		4096	36.864	2623	23.607		2623	23.607	576	5.184		576	5.184
Sub Total		8.154			8.154		36.864			36.864		23.607			23.607		5.184			5.184
Civil Works																				
BRC	0	0.000	0.880	0	0.880	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
CRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Primary School (With MDM) buildingless	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Dilapidated Schools (13 classrooms)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Upper Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom(Load Ground Floor Structure)	25	66.750	9.470	25	76.220	25	67.500	250.200	25	317.700	40	109.600	18.940	40	128.540	8	21.920	4.300	8	26.220
Additional Classroom(Multilevel Framed Structure)	30	113.550	34.320	30	147.870	25	93.000	117.830	25	210.830	50	191.500	105.050	50	296.550	12	45.000	18.490	12	63.490

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Navsari					Panchmahal					Patan					Porbandar				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy	Fin.	Fin	Phy.	Fin	Phy.	Fin	Fin.	Phy.	Fin.	Phy	Fin	Fin	Phy	Fin
TLM & Training																				
Sub Total - ECCE		15.000			15.000		15.000			15.000		15.000			15.000		15.000			15.000
Girls Education	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000	1	15.000		1	15.000
Awareness generation incl. Film and puppet shows																				
Community training on girls education																				
Vocational training for 7th std. Girls																				
Celebration of 15th Aug, 26th Jan and 8th March																				
Formation of resource groups at various levels																				
Improving reading writing skills																				
Sub Total - Girls Education		15.000			15.000		15.000			15.000		15.000			15.000		15.000			15.000
SC / ST	1	5.000		1	5.000	1	5.000		1	5.000	1	5.000		1	5.000	1	5.000		1	5.000
Computer Education	1	15.000	13.937	1	28.937	1	15.000	15.697	1	30.697	1	15.000	15.609	1	30.609	1	15.000	15.677	1	30.677
Other																				
Sub Total - Innovation		50.000	13.937		63.937		50.000	15.697		65.697		50.000	15.609		65.609		50.000	15.677		65.677
Community Mobilisation																				
Community Mobilisation	3236	1.942		3236	1.942	11582	6.949		11582	6.949	3804	2.282		3804	2.282	1248	0.749		1248	0.749
Sub Total		1.942			1.942		6.949			6.949		2.282			2.282		0.749			0.749
Grand Total for SSA		556.464	59.607		616.071		1370.688	384.327		1755.015		1157.139	139.498		1296.637		275.538	38.467		314.005
State Component																				
Sub Total																				
GRAND TOTAL SSA		556.464	59.607		616.071		1370.688	384.327		1755.015		1157.139	139.498		1296.637		275.538	38.467		314.005

NPEGEL	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy.	Fin.	Phy.	Fin.	Fin	Phy.	Fin.	Phy	Fin	Fin.	Phy.	Fin.	Phy	Fin	Fin	Phy	Fin
No. of EBBs																				
No. of Urban Slums																				
No. of Model Cluster Schools																				
Non Recurring																				
Civil Works																				
Construction of additional Classroom	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification, Toilet Unnal, Drinking Water	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Teaching Learning Equipment Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Care Centre - Non Recurring Grant	6	0.060	0.000	6	0.060	248	2.480	0.000	248	2.480	45	0.450	0.000	45	0.450	0	0.000	0.000	0	0.000
Sub Total		0.060	0.000		0.060		2.480	0.000		2.480		0.450	0.000		0.450		0.000	0.000		0.000
Recurring Grant	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Proportion of Girls, Maintenance of MCS	3	0.600	0.000	3	0.600	124	24.800	0.000	124	24.800	42	8.400	0.000	42	8.400	0	0.000	0.000	0	0.000
Awards	3	0.150	0.000	3	0.150	124	6.200	0.000	124	6.200	42	2.100	0.000	42	2.100	0	0.000	0.000	0	0.000
Students Evaluation	3	0.600	0.000	3	0.600	124	24.800	0.000	124	24.800	42	8.400	0.000	42	8.400	0	0.000	0.000	0	0.000
Teachers Training	3	0.120	0.000	3	0.120	124	4.960	0.000	124	4.960	42	1.680	0.000	42	1.680	0	0.000	0.000	0	0.000
Child Care Centers - Recurring Grant	6	0.300	0.000	6	0.300	248	12.400	0.000	248	12.400	45	2.250	0.000	45	2.250	0	0.000	0.000	0	0.000
Sub Total		1.770	0.000		1.770		73.160	0.000		73.160		22.830	0.000		22.830		0.000	0.000		0.000
Additional Incentive	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Mobilisation etc + Management Cost	3	0.177	0.000	3	0.117	124	4.824	0.000	124	4.824	42	1.483	0.000	42	1.483	0	0.000	0.000	0	0.000
Grand Total NPEGEL		1.947	0.000		1.947		80.464	0.000		80.464		24.763	0.000		24.763		0.000	0.000		0.000

KGBV	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Item of Expenditure																				
Non-Recurring																				
Building						0	0.000	50.000	0	50.000	0	0.000	27.250	0	27.250					
Furniture, Equipment including kitchen equipment																				
Teaching learning material and [illegible]																				

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs in lacs)

Activity	Navsari					Panchmahal					Patan					Porbandar				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Bedding						0	0.000	0.450	0	0.450	0	0.000	0.942	0	0.942					
Total							0.000	34.379		34.379		0.000	41.739		41.739					
Recurring Costs per anoum																				
Maintenance per trainee per month @ Rs 750 /-						3	18	0	3	18.000	3	18.000	0.000	3	18.000					
Rent of KGBV -ALS						0	0	0	0	0.000	0	0.000	0.000	0	0.000					
Stipend for trainees per month @ Rs 50 /-						3	1	0	3	1.200	3	1.200	0.000	3	1.200					
Course books, stationary and other Educational matorial @ Rs 50/- per month						3	1	0	3	1.200	3	1.200	0.000	3	1.200					
Examination Fee						3	0	0	3	0.030	3	0.030	0.000	3	0.030					
Salaries						0	19	0	0	19.470	0	16.580	0.000	0	16.580					
(1) warden						0	0	0	0	0.000	0	0.000	0.000	0	0.000					
(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchen Exp / Catring Exp)						0	0	0	0	0.000	0	0.000	0.000	0	0.000					
(3) Part time teachers						0	0	0	0	0.000	0	0.000	0.000	0	0.000					
(4) Full time teachers						0	0	0	0	0.000	0	0.000	0.000	0	0.000					
Vocational training/Specific skill training						3	1	0	3	1.000	3	1.000	0.000	3	1.000					
Electricity/Water charges						3	1	0	3	0.900	3	0.900	0.000	3	0.900					
Medical care/Contingency@Rs. 750/- per child						3	2	0	3	1.500	3	1.500	0.000	3	1.500					
Contingencies @ Rs 2000/- Per month						0	0	0	0	0.000	0	0.000	0.000	0	0.000					
Miscellinous including maintenance						3	1	0	3	1.100	3	1.100	0.000	3	1.100					
Preparatory camps						3	0	0	3	0.350	3	0.350	0.000	3	0.350					
PTAs/School Functions						3	0	0	3	0.350	3	0.350	0.000	3	0.350					
Total							45	0		45.100		42.210	0.000		42.210					
Grand Total KGBV							45.100	64.379		109.479		42.210	41.739		83.949					
GRAND TOTAL SSA + NPEGEL + KGBV		558.411	59.607		618.018		1496.251	448.706		1944.957		1224.111	181.238		1405.349		275.538	38.467		314.005

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Rajkot					Rajkot Corporation					Sabarkantha					Surat				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
New Schools																				
New Primary School																				
New Upper Primary School																				
Sub Total																				
Teachers Salary																				
Primary New Teachers Salary																				
Upper Primary New Teachers Salary																				
Other																				
Sub Total																				
Teachers Grant																				
Primary (P)	8074	40.370		8074	40.370	925	4.625		925	4.625	11655	58.445		11655	58.445	9087	45.435		9087	45.435
Upper Primary (UP)	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		40.370			40.370		4.625			4.625		58.445			58.445		45.435			45.435
Block Resource Center																				
Salary of BRC	14	20.160		14	20.160	1	1.440		1	1.440	13	18.720		13	18.720	14	20.160		14	20.160
Salary for BRP	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	14	1.750		14	1.750	1	0.125		1	0.125	13	1.625		13	1.625	14	1.750		14	1.750
Meeting -TA	14	0.840		14	0.840	1	0.060		1	0.060	13	0.780		13	0.780	14	0.840		14	0.840
TLM Grant	14	0.700		14	0.700	1	0.050		1	0.050	13	0.650		13	0.650	14	0.700		14	0.700
Other	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		23.450			23.450		1.675			1.675		21.775			21.775		23.450			23.450
Cluster Resource Center																				
Salary for CRC	149	44.700		149	44.700	23	6.900		23	6.900	20	6.000		20	6.000	218	65.400		218	65.400
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	149	3.725		149	3.725	23	0.575		23	0.575	214	5.350		214	5.350	218	5.450		218	5.450
Meeting -TA	149	3.576		149	3.576	23	0.552		23	0.552	214	5.136		214	5.136	218	5.232		218	5.232
TLM Grant	149	1.490		149	1.490	23	0.230		23	0.230	214	2.140		214	2.140	218	2.180		218	2.180
Other	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		53.491			53.491		8.257			8.257		18.626			18.626		78.262			78.262
Teachers Training																				
In service	7400	104.565		7489	104.565	925	12.950		925	12.950	11480	160.720		11480	160.720	8555	119.770		8555	119.770
New Recruit	605	12.705		605	12.705	0	0.000		0	0.000	409	8.589		409	8.589	532	11.172		532	11.172
Untrained	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		117.271			117.271		12.950			12.950		169.309			169.309		130.942			130.942
Intervention for Out of School Children																				
Back to school - Continue Scheme	1672	28.006		1672	28.006	241	4.037		241	4.037	10900	182.575		10900	182.575	5815	97.401		5815	97.401
Back to school - New	1166	19.514		1166	19.514	1264	21.172		1264	21.172	1394	23.350		1394	23.350	8674	145.290		8674	145.290
Bridge Course	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		47.520			47.520		25.209			25.209		205.925			205.925		242.691			242.691
Remedial Teaching																				
Remedial Teaching																				
Sub Total																				
Free Textbook																				
Free Textbook (Upper Primary)	16065	24.098		16065	24.098	0	0.000		0	0.000	21394	32.091		21394	32.091	39423	59.135		39423	59.135
Sub Total		24.098			24.098		0.000			0.000		32.091			32.091		59.135			59.135
Interventions for Disabled Children																				
IED	3072	27.648		3072	27.648	521	4.689		521	4.689	3600	32.400		3600	32.400	3362	30.258		3362	30.258
Sub Total		27.648			27.648		4.689			4.689		32.400			32.400		30.258			30.258
Civil Works																				
BRC	3	0.930	7.830	3	7.830	3	0.930	0.900	0	0.000	0	0.000	0.000	0	0.000	0	0.000	6.120	0	6.120
CRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.270	0	0.270
Primary School (With MDM) buildings	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	1.490	0	1.490	0	0.000	0.000	0	0.000
Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Dilapidated Schools (UP classrooms)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building less (Upper Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Additional Classroom(Load Bearing Pre Structure)	20	54.000	488.250	20	542.250	4	10.800	27.490	4	38.290	50	128.000	14.490	50	142.490	0	0.000	[illegible]	0	0.000
Additional Classroom(Multilevel Framed Structure)	26	95.940	292.900	26	378.840	6	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Rajkot					Rajkot Corporation					Saberkantha					Surat				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin
Additional Classroom (Pile Foundation)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	36	118.080	62.350	36	180.430
Additional Classroom cum Head Master Room	[illegible]	0.000	[illegible]	[illegible]	0.000	0	0.000	0.000	0	0.000	23	63.250	0.000	23	63.250	25	64.000	0.000	25	64.000
Toilet / Urinals	[illegible]	0.000	[illegible]	[illegible]	0.000	0	0.000	0.000	0	0.000	[illegible]	[illegible]	0.000	[illegible]	[illegible]	0	0.000	0.000	0	0.000
Water Facility	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.000	[illegible]	[illegible]	[illegible]	[illegible]	0.000	0	0.000	0	0.000	0.000	0	0.000
Boundry Wall	65	103.780	0.000	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	121	314.835	0.000	121	314.835	115	222.525	0.000	115	222.525
Separation Wall	0	0.000	0.000	0	0.000	[illegible]	[illegible]	0.000	[illegible]	[illegible]	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Cost Effective Classroom	[illegible]	5.000	0.000	[illegible]	5.000	0	0.000	0.000	0	0.000	20	20.000	1.900	20	21.900	8	8.000	0.000	8	8.000
Rain water Harvesting	10	12.500	0.000	10	12.500	0	0.000	0.000	0	0.000	13	16.250	0.000	13	16.250	5	6.250	0.000	5	6.250
Other - MDM Kitchen shed	0	0.000	0.000	0	0.000	[illegible]	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Sub Total		271.200	778.980		1050.180		32.940	39.930		72.870		639.810	158.400		798.210		416.855	176.440		595.295
Major Repairs																				
Primary	0	0.000		0	0.000	[illegible]	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Upper Primary	26	30.801		26	30.801	4	9.600		4	9.600	26	23.670		26	23.670	39	32.441		39	32.441
Sub Total		30.801			30.801		9.600			9.600		23.670			23.670		32.441			32.441
Teaching Leraning Equipment																				
TLE - New Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
TLE - New Upper Primary	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
UPS not covered under OB	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other (TLE)	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		0.000					0.000					0.000					0.000			
Maintenance Grant																				
School Maintenance Grant (Primary)	1333	56.650		1333	66.650	88	4.400		88	4.400	2548	127.400		2548	127.400	1929	96.450		1929	96.450
School Maintenance Grant (Upper Primary)	1253	62.650		1253	62.650	79	3.950		79	3.950	1515	75.750		1515	75.750	907	45.350		907	45.350
Sub Total		129.300			129.300		8.350			8.350		203.150			203.150		141.800			141.800
School Grant																				
Primary School Grant (P)	1352	27.040		1352	27.040	94	1.880		94	1.880	2624	52.480		2624	52.480	2012	40.240		2012	40.240
Upper Primary School Grant (UP)	1260	25.200		1260	25.200	85	1.700		85	1.700	1582	31.640		1582	31.640	967	19.340		967	19.340
Sub Total		52.240			52.240		3.580			3.580		84.120			84.120		59.580			59.580
Research & Evaluation																				
Research & Evaluation (Upper Primary)	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Action Researches	1352	1.352		1352	1.352	94	0.094		94	0.094	2624	2.624		2624	2.624	2012	2.012		2012	2.012
BRC Monitoring	14	1.680		14	1.680	1	0.120		1	0.120	13	1.560		13	1.560	14	1.680		14	1.680
CRC Monitoring	149	10.729		149	10.729	23	1.656		23	1.656	214	15.408		214	15.408	218	15.696		218	15.696
Monitoring Expenditure of TRP	19	5.700		19	5.700	0	0.000		0	0.000	18	5.400		18	5.400	12	3.600		12	3.600
Sub Total		19.460			19.460		1.870			1.870		24.992			24.992		22.988			22.988
Management & MIS																				
MIS																				
Maintenance of Equipments	1	0.200		1	0.200	0	0.000		0	0.000	1	0.200		1	0.200	1	0.200		1	0.200
Consumabels	1	0.300		1	0.300	0	0.000		0	0.000	1	0.300		1	0.300	1	0.300		1	0.300
EMIS Training	14	0.280		14	0.280	0	0.000		0	0.000	13	0.260		13	0.260	14	0.280		14	0.280
Management - DPO																				
Block Accountant	14	9.744		14	9.744	0	0.000		0	0.000	13	9.048		13	9.048	14	9.744		14	9.744
Salary of Peon -Sweeper	14	4.200		14	4.200	0	0.000		0	0.000	13	3.900		13	3.900	14	4.200		14	4.200
Maintenance of Equipments	14	1.400		14	1.400	0	0.000		0	0.000	13	1.300		13	1.300	14	1.400		14	1.400
Salary of Officers	5	3.600		5	3.600	0	0.000		0	0.000	5	3.600		5	3.600	5	3.600		5	3.600
Salary of TRP	19	13.224		19	13.224	0	0.000		0	0.000	18	12.528		18	12.528	12	8.352		12	8.352
Salary of Staff	4	2.000		4	2.000	0	0.000		0	0.000	4	2.000		4	2.000	4	2.000		4	2.000
Salary of Peon -Sweeper	2	0.600		2	0.600	0	0.000		0	0.000	2	0.600		2	0.600	2	0.600		2	0.600
Rent of DPC	1	0.600		1	0.600	0	0.000		0	0.000	1	0.600		1	0.600	1	0.600		1	0.600
Consumable	1	0.500		1	0.500	0	0.000		0	0.000	1	0.500		1	0.500	1	0.500		1	0.500
Stationary	1	0.500		1	0.500	0	0.000		0	0.000	1	0.500		1	0.500	1	0.500		1	0.500
Water / Electricity / Telephone	1	0.600		1	0.600	0	0.000		0	0.000	1	0.600		1	0.600	1	0.600		1	0.600
Electricity / Telephone of BRC	1	0.180		1	0.180	0	0.000		0	0.000	1	0.180		1	0.180	1	0.180		1	0.180
TA DA other than Workshop	1	0.250		1	0.250	0	0.000		0	0.000	1	0.250		1	0.250	1	0.250		1	0.250
Hiring of Vehicle	2	2.400		2	2.400	0	0.000		0	0.000	2	2.400		2	2.400	2	2.400		2	2.400
Salary of Expert	1	1.200		1	1.200	0	0.000		0	0.000	1	1.200		1	1.200	1	1.200		1	1.200
Sub Total		41.778			41.778		0.000			0.000		39.966			39.966		36.906			36.906
Innovation Activity																				
ECCE	1	15.000		1	15.000	0	0.000		0	0.000	1	15.000		1	15.000	1	15.000		1	15.000
Salary of ECCE Worker																				

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Rajkot					Rajkot Corporation					Sabarkantha					Surat				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin	Phy.	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy.	Fin.	Phy	Fin	Fin	Phy	Fin
TLM & Training																				
Sub Total - ECCE		15.000			15.000		0.000			0.000		15.000			15.000		15.000			15.000
Girls Education		15.000			15.000	0	0.000		0	0.000	1	15.000		1	15.000	1	15.000		1	15.000
Awareness generation incl. Film and puppet shows																				
Community training on girls education																				
Vocational training for 7th std. Girls																				
Celebration of 15th Aug. 26th Jan and 8th March																				
Formation of resource groups at various levels																				
Improving reading writing skills																				
Sub Total - Girls Educatikn		15.000			15.000		0.000			0.000		15.000			15.000		15.000			15.000
SC / ST	1	5.000		1	5.000	0	0.000		0	0.000	1	5.000		1	5.000	1	5.000		1	5.000
Computer Education	1	15.000	15.327	1	30.327	0	0.000	0.000	0	0.000	1	15.000	18.380	1	33.380	1	15.000	15.704	1	30.704
Other																				
Sub Total - Innovation		50.000	15.327		65.327		0.000	0.000		0.000		50.000	18.380		68.380		50.000	15.704		65.704
Community Mobilisation																				
Community Mobilisation	6408	3.845		6408	3.845	280	0.168		280	0.168	10700	6.420		10700	6.420	9144	5.486		9144	5.486
Sub Total		3.845			3.845		0.168			0.168		6.420			6.420		5.486			5.486
Grand Total for SSA		932.471	794.307		1726.778		113.913	39.930		153.843		1611.699	176.780		1788.479		1378.229	192.144		1570.372
State Component																				
Sub Total																				
GRAND TOTAL SSA		932.471	794.307		1726.778		113.913	39.930		153.843		1611.699	176.780		1788.479		1378.229	192.144		1570.372

NPEGEL	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin.	Fin	Phy.	Fin.	Phy	Fin	Fin	Phy	Fin
No. of EBBs																				
No. of Urban Slums																				
No. of Model Cluster Schools																				
Non Recurring																				
Civil Works																				
Construction of additional Classroom	0	0.000	3.010	0	3.010							0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Electrification, Toilet Urinal, Drinking Water	0	0.000	1.900	0	1.900						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Teaching Learning Equipment Grant	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Child Care Centre - Non Recurring Grant	45	0.450	0.000	45	0.450						60	0.600	0.000	60	0.600	42	0.420	0.000	42	0.420
Sub Total		0.450	4.910		5.360							0.600	0.000		0.600		0.420	0.000		0.420
Recurring Grant	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Proportion of Girls Maintenance of MCS	38	7.600	0.000	38	7.600						47	9.400	0.000	47	9.400	24	4.800	0.000	24	4.800
Awards	38	1.900	0.000	38	1.900						47	2.350	0.000	47	2.350	24	1.200	0.000	24	1.200
Students Evaluation	38	7.600	0.000	38	7.600						47	9.400	0.000	47	9.400	24	4.800	0.000	24	4.800
Teachers Training	38	1.520	0.000	38	1.520						47	1.880	0.000	47	1.880	24	0.960	0.000	24	0.960
Child Care Centers - Recurring Grant	45	2.250	0.000	45	2.250						60	3.000	0.000	60	3.000	42	2.100	0.000	42	2.100
Sub Total		20.870	0.000		20.870							26.030	0.000		26.030		13.860	0.000		13.860
Additional Incentives	0	0.000	0.000	0	0.000						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Mobilisation etc. - Management Cost	38	1.360	0.000	38	1.360						47	1.697	0.000	47	1.697	24	0.910	0.000	24	0.910
Grand Total NPEGEL		22.680	4.910		27.590							28.327	0.000		28.327		15.190	0.000		15.190

KGBV	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Item of Expenditure																				
Non-Recurring																				
Building	0	0.000	31.890	0	31.890						0	0.000	50.000	0	50.000	0	0.000	35.000	0	35.000
[illegible]	0	0.000	4.635	0	4.635						0	0.000	6.873	0	6.873	0	0.000	4.635	0	4.635
Teaching learning material and equipment																				

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs in lacs)

Activity	Rajkot					Rajkot Corporation					Sabarkantha					Surat				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Bedding	0	0.000	[illegible]	0	[illegible]							0	0.000	0.492	0	0.492	0	0.000	0.267	0	0.267
Total		0.090	41.751		41.751								0.000	[illegible]		[illegible]		0.000	[illegible]		[illegible]
Recurring Costs per annum																				
Maintenance per trainee per month @ Rs 750	2	13.500	0.000	2	13.500							3	18.000	0.000	3	18.000	2	13.500	0.000	2	13.500
Rent of KGBV ALS	0	0.000	0.000	0	0.000							0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Stipend for trainees per month @ Rs 50/-	2	0.900	0.000	2	0.900							3	1.200	0.000	3	1.200	2	0.900	0.000	2	0.900
Course books, stationary and other Educational matorial @ Rs 50/- per month	2	0.900	0.000	2	0.900							3	1.200	0.000	3	1.200	2	0.900	0.000	2	0.900
Examination Fee	2	0.020	0.000	2	0.020							3	0.030	0.000	3	0.030	2	0.020	0.000	2	0.020
Salaries	0	10.090	0.000	0	10.090							0	[illegible]	0.000	0	[illegible]	0	10.090	0.000	0	10.090
(1) warden	0	0.000	0.000	0	0.000							0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(2) Support staff - Accoutant Assistant Peon Chokidar Cook Kitchan Exp Catring Exp)	0	0.000	0.000	0	0.000							0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(3) Part time teachers	0	0.000	0.000	0	0.000							0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
(4) Full time teachers	0	0.000	0.000	0	0.000							0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Vocational training Specific skill training	2	0.700	0.000	2	0.700							3	1.000	0.000	3	1.000	2	0.700	0.000	2	0.700
Electricity/Water charges	2	0.600	0.000	2	0.600							3	0.900	0.000	3	0.900	2	0.600	0.000	2	0.600
Medical care/Contingency@Rs 750/- per child	2	1.125	0.000	2	1.125							3	1.500	0.000	3	1.500	2	1.125	0.000	2	1.125
Contingencies @ Rs 2000/- Per month	0	0.000	0.000	0	0.000							0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Miscellnious including maintenance	2	0.750	0.000	2	0.750							3	1.100	0.000	3	1.100	2	0.750	0.000	2	0.750
Preparatory camps	2	0.250	0.000	2	0.250							3	0.360	0.000	3	0.360	2	0.250	0.000	2	0.250
PTAs/School Functions	2	0.250	0.000	2	0.250							3	0.350	0.000	3	0.350	2	0.250	0.000	2	0.250
Total		29.085	[illegible]		29.085								42.210	0.000		42.210		29.085	0.000		29.085
Grand Total KGBV		29.085	41.751		70.836								42.210	64.889		107.079		29.085	44.882		73.967
GRAND TOTAL SSA + NPEGEL + KGBV		984.236	640.968		1625.204		113.913	39.930		153.843			1682.236	241.650		1923.885		1422.503	237.026		1659.529

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Surat Corporation					Surendernagar					Vadodara					Vadodara Corporation				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
New Schools																				
New Primary School																				
New Upper Primary School																				
Sub Total																				
Teachers Salary																				
Primary New Teachers Salary																				
Upper Primary New Teachers Salary																				
Other																				
Sub Total																				
Teachers Grant																				
Primary (P)	3861	19.305		3861	19.305	7016	35.080		7016	35.080	10272	51.360		10272	51.360	1227	6.135		1227	6.135
Upper Primary (UP)	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		19.305			19.305		35.080			35.080		51.360			51.360		6.135			6.135
Block Resource Center																				
Salary of BRC	1	1.440		1	1.440	10	14.400		10	14.400	12	17.280		12	17.280	1	1.440		1	1.440
Salary to DRP	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	1	0.125		1	0.125	10	1.250		10	1.250	12	1.500		12	1.500	1	0.125		1	0.125
Meeting -TA	1	0.060		1	0.060	10	0.600		10	0.600	12	0.720		12	0.720	1	0.060		1	0.060
TLM Grant	1	0.050		1	0.050	10	0.500		10	0.500	12	0.600		12	0.600	1	0.050		1	0.050
Other	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		1.675			1.675		16.750			16.750		20.100			20.100		1.675			1.675
Cluster Resource Center																				
Salary to CRC	33	9.900		33	9.900	5	1.500		5	1.500	210	63.000		210	63.000	16	4.800		16	4.800
Furniture Grant	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Contigency Grant	33	0.825		33	0.825	135	3.375		135	3.375	210	5.250		210	5.250	16	0.400		16	0.400
Meeting -TA	33	0.792		33	0.792	135	3.240		135	3.240	210	5.040		210	5.040	16	0.384		16	0.384
TLM Grant	33	0.330		33	0.330	135	1.350		135	1.350	210	2.100		210	2.100	16	0.160		16	0.160
Other	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		11.847			11.847		9.465			9.465		75.390			75.390		5.744			5.744
Teachers Training																				
Inservice	3415	47.782		3415	47.782	6335	88.690		6335	88.690	9957	139.118		9957	139.118	1174	16.436		1174	16.436
New Recruit	448	9.408		448	9.408	681	14.301		681	14.301	335	7.035		335	7.035	53	1.113		53	1.113
Untrained	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		57.190			57.190		102.991			102.991		146.153			146.153		17.549			17.549
Intervention for Out of School Children																				
Back to school - Continue Scheme	8939	118.228		8939	118.228	4404	73.787		4404	73.787	10356	173.463		10356	173.463	250	4.188		250	4.188
Back to school - New	8059	131.488		8059	131.488	7881	131.672		7881	131.672	9929	166.311		9929	166.311	543	9.095		543	9.095
Bridge Course	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000	0	0.000		0	0.000
Other	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		217.717			217.717		205.459			205.459		339.774			339.774		13.283			13.283
Remedial Teaching																				
Remedial Teaching																				
Sub Total																				
Free Textbook																				
Free TextBook (Upper Primary)	10075	15.113		10075	15.113	13867	20.801		13867	20.801	22940	34.410		22940	34.410	3441	5.162		3441	5.162
Sub Total		15.113			15.113		20.801			20.801		34.410			34.410		5.162			5.162
Interventions for Disabled Children																				
IED	75	0.675		75	0.675	4331	38.979		4331	38.979	3409	30.681		3409	30.681	417	3.753		417	3.753
Sub Total		0.675			0.675		38.979			38.979		30.681			30.681		3.753			3.753
Civil Works																				
BRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	1.800	0	1.800	0	0.000	0.000	0	0.000
CRC	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Primary School (With MDM)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Upper Primary	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Dilapidated Schools (1/2 classrooms)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building loss (Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000
Building loss (Upper Primary School)	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000	0	0.000			
Additional Classroom(Load Ground Floor Structure)	0	0.000	0.000	0	0.000	96	257.280	20.880	96	278.160	10	[illegible]	[illegible]							
Additional Classroom(Multilevel Framed Structure)	0	0.000	0.000																	

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Surat Corporation						Surendernagar						Vadodara						Vadodara Corporation					
	Fresh Approved		Spill over		Total Approved		Fresh Approved		Spill over		Total Approved		Fresh Approved		Spill over		Total Approved		Fresh Approved		Spill over		Total Approved	
	Phy	Fin	Fin	Phy	Fin		Phy	Fin	Fin	Phy	Fin		Phy	Fin	Fin	Phy	Fin		Phy	Fin	Fin	Phy	Fin	
Additional Classroom (Pile Foundation)	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Additional Classroom cum Head Master Room	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Toilet / Urinals	0	0.000	0.000	0	0.000		23	6.900	2.600	23	9.500		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Water Facility	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Boundry Wall	0	0.000	0.000	0	0.000		44	55.900	0.000	44	55.900		140	188.920	0.000	140	188.920		0	0.000	0.000	0	0.000	
Separation Wall	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Electrification	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Child Friendly Classroom	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		25	25.000	0.000	25	25.000		0	0.000	0.000	0	0.000	
Rain water Harvesting	0	0.000	0.000	0	0.000		15	12.500	0.000	15	12.500		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Other - MDM Kitchen shed	0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000		0	0.000	0.000	0	0.000	
Sub Total		0.000	0.000		0.000			69.300	193.190		262.490			213.920	177.920		494.640			65.560	19.520		85.080	
Major Repairs																								
Primary	0	0.000		0	0.000		0	0.500		0	0.500		0	0.000		0	0.000		0	0.000		0	0.000	
Upper Primary	0	0.000		0	0.000		18	3.280		18	3.280		57	53.647		57	53.647		0	0.000		0	0.000	
Sub Total		0.000			0.000			3.280			3.280			53.647			53.647			0.000			0.000	
Teaching Learning Equipment																								
TLE - New Primary	0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000	
TLE - New Upper Primary	0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000	
UPS not covered under OB	0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000	
Other (TLE)	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		0.000						0.000						0.000						0.000				
Maintenance Grant																								
School Maintenance Grant (Primary)	275	13.750		275	13.750		972	48.650		972	48.650		2333	116.650		2333	116.650		123	6.150		123	6.150	
School Maintenance Grant (Upper Primary)	258	12.900		258	12.900		866	43.300		866	43.300		879	43.950		879	43.950		118	5.950		118	5.950	
Sub Total		26.650			26.650			91.950			91.950			160.600			160.600			12.100			12.100	
School Grant																								
Primary School Grant (P)	279	5.580		279	5.580		1077	21.540		1077	21.540		2397	47.940		2397	47.940		129	2.580		129	2.580	
Upper Primary School Grant (UP)	261	5.220		261	5.220		920	18.660		920	18.660		943	18.860		943	18.860		123	2.460		123	2.460	
Sub Total		10.800			10.800			40.200			40.200			96.800			96.800			5.040			5.040	
Research & Evaluation																								
Research & Evaluation (Upper Primary)	0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000	
Action Researches	279	0.279		279	0.279		1077	1.077		1077	1.077		2397	2.397		2397	2.397		129	0.129		129	0.129	
BRC Monitoring	1	0.120		1	0.120		10	1.200		10	1.200		12	1.440		12	1.440		1	0.120		1	0.120	
CRC Monitoring	33	2.376		33	2.376		135	9.720		135	9.720		210	15.120		210	15.120		16	1.152		16	1.152	
Monitoring Expenditure of TRP	0	0.000		0	0.000		18	5.400		18	5.400		20	6.000		20	6.000		0	0.000		0	0.000	
Sub Total		2.775			2.775			17.397			17.397			24.957			24.957			1.401			1.401	
Management & MIS																								
MIS																								
Maintenance of Equipments	0	0.000		0	0.000		1	0.200		1	0.200		1	0.200		1	0.200		0	0.000		0	0.000	
Consumables	0	0.000		0	0.000		1	0.300		1	0.300		1	0.300		1	0.300		0	0.000		0	0.000	
EMIS Training	0	0.000		0	0.000		10	0.200		10	0.200		12	0.240		12	0.240		0	0.000		0	0.000	
Management - DPO																								
Block Accountant	0	0.000		0	0.000		10	6.960		10	6.960		12	8.352		12	8.352		0	0.000		0	0.000	
Salary of Peon /Sweeper	0	0.000		0	0.000		10	3.000		10	3.000		12	3.600		12	3.600		0	0.000		0	0.000	
Maintenance of Equipments	0	0.000		0	0.000		10	1.000		10	1.000		12	1.200		12	1.200		0	0.000		0	0.000	
Salary of Officers	0	0.000		0	0.000		5	3.600		5	3.600		5	3.600		5	3.600		0	0.000		0	0.000	
Salary of TRP	0	0.000		0	0.000		16	12.528		16	12.528		20	13.920		20	13.920		0	0.000		0	0.000	
Salary of Staff	0	0.000		0	0.000		4	2.000		4	2.000		4	2.000		4	2.000		0	0.000		0	0.000	
Salary of Peon /Sweeper	0	0.000		0	0.000		2	0.600		2	0.600		2	0.600		2	0.600		0	0.000		0	0.000	
Rent of DPO	0	0.000		0	0.000		1	0.600		1	0.600		1	0.600		1	0.600		0	0.000		0	0.000	
[illegible]	0	0.000		0	0.000		1	0.500		1	0.500		1	0.500		1	0.500		0	0.000		0	0.000	
Stationary	0	0.000		0	0.000		1	0.500		1	0.500		1	0.500		1	0.500		0	0.000		0	0.000	
Water, Electricity, Telephone	0	0.000		0	0.000		1	0.600		1	0.600		1	0.600		1	0.600		0	0.000		0	0.000	
Electricity, Telephone of BRC	0	0.000		0	0.000		1	0.180		1	0.180		1	0.180		1	0.180		0	0.000		0	0.000	
TA, DA other than Workshop	0	0.000		0	0.000		1	0.250		1	0.250		1	0.250		1	0.250		0	0.000		0	0.000	
Hiring of Vehicle	0	0.000		0	0.000		2	2.400		2	2.400		2	2.400		2	2.400		0	0.000		0	0.000	
Salary of Expert	0	0.000		0	0.000		1	1.200		1	1.200		1	1.200		1	1.200		0	0.000		0	0.000	
Sub Total		0.000			0.000			35.618			35.618			40.242			40.242			0.000			0.000	
Innovation Activity																								
ECCE	0	0.000		0	0.000		1	15.000		1	15.000		1	15.000		1	15.000		0	0.000		0	0.000	
Salary of ECCE Worker																								

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Surat Corporation					Surendernagar					Vadodara					Vadodara Corporation				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
TLM & Training																				
Sub Total - ECCE		0.000			0.000		15.000			15.000		15.000			15.000		0.000			0.000
Girls Education	0	0.000		0	0.000	1	15.000		1	15.000	1	15.000		1	15.000	0	0.000		0	0.000
Awareness generation incl. Film and puppet shows																				
Community training on girls education																				
Vocational training for 7th std. Girls																				
Celebration of 15th Aug, 26th Jan and 8th March																				
Formation of resource groups at various levels																				
Improving reading writing skills																				
Sub Total - Girls Education		0.000			0.000		15.000			15.000		15.000			15.000		0.000			0.000
SC / ST	0	0.000		0	0.000	1	5.000		1	5.000	1	5.000		1	5.000	0	0.000		0	0.000
Computer Education	0	0.000	0.000	0	0.000	1	15.000	15.435	1	30.435	1	15.000	15.179	1	30.179	0	0.000	0.000	0	0.000
Other																				
Sub Total - Innovation		0.000	0.000		0.000		50.000	15.435		65.435		50.000	15.179		65.179		0.000	0.000		0.000
Community Mobilisation																				
Community Mobilisation	490	0.414		490	0.414	4910	2.946		4910	2.946	11018	6.611		11018	6.611	322	0.193		322	0.193
Sub Total		0.414			0.414		2.946			2.946		6.611			6.611		0.193			0.193
Grand Total for SSA		384.160	0.000		384.160		1217.195	208.625		1525.820		1417.845	193.099		1610.744		157.594	12.520		170.114
State Companies																				
Sub Total																				
GRAND TOTAL SSA		384.160	0.000		384.160		1217.195	208.625		1525.820		1417.845	193.099		1610.744		157.594	12.520		170.114

NPEGEL	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
No. of EBBs																				
No. of Urban Slums																				
No. of Model Cluster Schools																				
Non Recurring																				
Civil Works																				
Construction of additional Classroom						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
Electrification, Toilet/Urinal, Drinking Water						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
Teaching Learning Equipment Grant						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
Child Care Centre - Non Recurring Grant						200	2.000	0.000	200	2.000	105	1.050	0.000	105	1.050					
Sub Total							2.000	0.000		2.000		1.050	0.000		1.050					
Recurring Grant						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
Proportion of Girls, Maintenance of MCS						116	23.200	0.000	116	23.200	52	10.400	0.000	52	10.400					
Awards						116	5.800	0.000	116	5.800	52	2.600	0.000	52	2.600					
Students Evaluation						116	23.200	0.000	116	23.200	52	10.400	0.000	52	10.400					
Teachers Training						116	4.640	0.000	116	4.640	52	2.080	0.000	52	2.080					
Child Care Centres - Recurring Grant						200	10.000	0.000	200	10.000	105	5.250	0.000	105	5.250					
Sub Total							66.840	0.000		66.840		30.730	0.000		30.730					
Additional Incentives						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
Mobilisation etc + Management Cost						116	4.385	0.000	116	4.385	52	2.028	0.000	52	2.028					
Grand Total NPEGEL							73.225	0.000		73.225		33.808	0.000		33.808					

KGBV	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
Item of Expenditure	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Non-Recurring																				
Building						0	0.000	80.000	0	80.000	0	0.000	50.000	0	50.000					
Furniture, Equipment including kitchen equipment						0	0.000	[illegible]												

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Surat Corporation					Surendernagar					Vadodara					Vadodara Corporation				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin.	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Bedding						0	0.000	1.580	0	1.580	0	0.000	0.079	0	0.079					
Total							0.000	105.446		105.446		0.000	54.497		54.497					
Recurring Costs per annum																				
Maintenance per trainee per month @ Rs 750 /						5	27.000	0.000	5	27.000	3	18.000	0.000	3	18.000					
Rent of KGBV ALS						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
Stipend for trainees per month @ Rs 50 /-						5	1.800	0.000	5	1.800	3	1.200	0.000	3	1.200					
Course books, stationary and other Educational material @ Rs 50/- per month						5	1.800	0.000	5	1.800	3	1.200	0.000	3	1.200					
Examination Fee						5	0.050	0.000	5	0.050	3	0.030	0.000	3	0.030					
Salaries						5	28.670	0.000	5	28.670	3	16.580	0.000	3	16.580					
(1) warden						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
(2) Support staff – (Accoutant / Assistant / Peon / Chokidar / Cook / Kitchen Exp / Catring Exp)						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
(3) Part time teachers						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
(4) Full time teachers						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
Vocational training/Specific skill training						5	1.800	0.000	5	1.800	3	1.000	0.000	3	1.000					
Electricity/Water charges						5	1.500	0.000	5	1.500	3	0.900	0.000	3	0.900					
Medical care/Contingency@Rs 750/- per child						5	2.250	0.000	5	2.250	3	1.500	0.000	3	1.500					
Contingencies @ Rs 2000/- Per month						0	0.000	0.000	0	0.000	0	0.000	0.000	0	0.000					
Miscellinous including maintenance						5	1.800	0.000	5	1.800	3	1.100	0.000	3	1.100					
Preparatory camps						5	3.500	0.000	5	3.500	3	2.350	0.000	3	2.350					
PTAs/School Functions						5	0.550	0.000	5	0.550	3	0.350	0.000	3	0.350					
Total							65.570	0.000		65.570		42.210	0.000		42.210					
Grand Total KGBV							65.570	105.446		171.016		42.210	54.497		196.707					
GRAND TOTAL SSA + NPEGEL – KGBV		364.160	0.000		364.160		1456.989	314.071		1770.061		1493.663	257.596		1751.259		157.594	12.520		170.114

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

Activity	Valsad					State Component					TOTAL				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin	Fin	Phy	Fin	Phy.	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy.	Fin
New Schools															
New Primary School															
New Upper Primary School															
Sub Total															
Teachers Salary															
Primary New Teachers Salary															
Upper Primary New Teachers Salary															
Other															
Sub Total															
Teachers Grant															
Primary (P)	5282	26.410		5282	26.410						191044	955.220	0.000	191044	955.220
Upper Primary (UP)	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Sub Total		26.410			26.410		0.000			0.000		955.220			955.220
Block Resource Center															
Salary of BRC	5	7.200		5	7.200						227	326.880	0.000	227	326.880
Salary for BRP	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Furniture Grant	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Contigency Grant	5	0.625		5	0.625						228	28.500	0.000	228	28.500
Meeting -TA	5	0.300		5	0.300						228	13.680	0.000	228	13.680
TLM Grant	5	0.250		5	0.250						228	11.400	0.000	228	11.400
Other	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Sub Total		8.375			8.375		0.000			0.000		380.460			380.460
Cluster Resource Center															
Salary for CRC	103	30.900		103	30.900						1958	587.400	0.000	1958	587.400
Furniture Grant	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Contigency Grant	103	2.575		103	2.575						3351	83.775	0.000	3351	83.775
Meeting -TA	103	2.472		103	2.472						3351	80.424	0.000	3351	80.424
TLM Grant	103	1.030		103	1.030						3351	33.510	0.000	3351	33.510
Other	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Sub Total		36.977			36.977		0.000			0.000		785.109			785.109
Teachers Training															
Inservice	4905	68.670		4905	68.670						178208	2494.912	0.000	178208	2494.912
New Recruit	377	7.917		377	7.917						12836	269.556	0.000	12836	269.556
Untrained	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Other	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Sub Total		76.587			76.587		0.000			0.000		2764.468			2764.468
Intervention for Out of School Children															
Back to school - Continue Scheme	1844	30.887		1844	30.887						126753	2123.113	0.000	126753	2123.113
Back to school - New	2427	44.002		2427	44.002						134644	2255.287	0.000	134644	2255.287
Bridge Course	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Other	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Sub Total		74.889			74.889		0.000			0.000		4378.400			4378.400
Remedial Teaching															
Remedial Teaching															
Sub Total															
Free Textbook															
Free Textbook (Upper Primary)	1634	27.801		1634	27.801						504659	756.989	0.000	504659	756.989
Sub Total		27.801			27.801		0.000			0.000		756.989			756.989
Interventions for Disabled Children															
IED	1292	11.628		1292	11.628						71629	644.661	0.000	71629	644.661
Sub Total		11.628			11.628		0.000			0.000		644.661			644.661
Civil Works															
SHC	0	0.000	0	0	0.000						0	0.000	58.100	0	58.100
CRC	0	0.000	0	0	0.000						0	0.000	2.090	0	2.090
Primary School (With MDM) buildingless	0	0.000	1	0	1.000						0	0.000	4.540	0	4.540
Upper Primary	0	0.000	0	0	0.000						0	0.000	0.000	0	0.000
Dilapidated Schools (137 classrooms)	0	0.000	0	0	0.000						0	0.000	0.000	0	0.000
Building loss (Primary School)	0	0.000	0	0	0.000										

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(All in lacs)

Activity	Valsad					State Component					TOTAL				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy.	Fin	Fin	Phy.	Fin
Additional Classroom (Pile Foundation)	0	0.000	0	0	0.000						50	163.520	310.320	50	473.840
Additional Classroom cum Head Master Room	0	0.000	0	0	0.000						180	463.400	0.000	180	463.400
Toilet / Urinals	0	0.000	0	0	0.000						152	58.510	0.050	152	58.560
Water Facility	0	0.000	0	0	0.000						0	0.000	0.000	0	0.000
Boundry Wall	0	0.000	0	0	0.000						1518	2565.655	0.000	1518	2565.655
Separation Wall	0	0.000	0	0	0.000						0	0.000	0.000	0	0.000
Electrification	0	0.000	0	0	0.000						0	0.000	0.000	0	0.000
Child Friendly Classroom	0	0.000	0	0	0.300						185	185.000	9.900	185	194.900
Rain water Harvesting	20	25.000	0	20	25.000						187	233.750	0.260	187	234.010
Other - MDM Kitchen shed	0	0.000	0	0	0.000						0	0.000	0.000	0	0.000
Sub Total		200.965	103.200		304.165	0.000	0.000		0.000			9814.625	6837.720		16652.345
Major Repairs															
Primary	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Upper Primary	37	26.319		37	26.319						663	621.684	0.000	663	621.684
Sub Total		26.319			26.319	0.000			0.000			621.684			621.684
Teaching Learning Equipment															
TLE - New Primary	0	0.000		0	0.000						0	0.000	0.000	0	0.000
TLE - New Upper Primary	0	0.000		0	0.000						0	0.000	0.000	0	0.000
UPS not covered under OB	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Other (TLE)	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Sub Total		0.000				0.000						0.000			0.000
Maintenance Grant															
School Maintenance Grant (Primary)	1045	52.250		1045	52.250						33080	1654.000	0.000	33080	1654.000
School Maintenance Grant (Upper Primary)	529	26.450		529	26.450						21807	1090.350	0.000	21807	1090.350
Sub Total		78.700			78.700	0.000			0.000			2744.350			2744.350
School Grant															
Primary School Grant (P)	1055	21.100		1055	21.100						34216	684.320	0.000	34216	684.320
Upper Primary School Grant (UP)	539	10.780		539	10.780						22678	453.560	0.000	22678	453.560
Sub Total		31.880			31.880	0.000			0.000			1137.880			1137.880
Research & Evaluation															
Research & Evaluation (Upper Primary)	0	0.000		0	0.000						0	0.000	0.000	0	0.000
Action Researches	1055	1.055		1055	1.055						34216	34.216	0.000	34216	34.216
BRC Monitoring	5	0.600		5	0.600						228	27.204	0.000	228	27.204
CRC Monitoring	103	7.416		103	7.416						3351	235.440	0.000	3351	235.440
Monitoring Expenditure of TRP	10	3.000		10	3.000						316	94.800	0.000	316	94.800
Sub Total		12.071			12.071	0.000			0.000			391.660			391.660
Management & MIS															
MIS															
Maintenance of Equipments	1	0.200		1	0.200						25	5.000	0.000	25	5.000
Consumabels	1	0.300		1	0.300						25	7.500	0.000	25	7.500
EMIS Training	5	0.100		5	0.100						224	4.480	0.000	224	4.480
Management - DPO															
Block Accountant	5	3.480		5	3.480						224	155.904	0.000	224	155.904
Salary of Peon -Sweeper	5	1.500		5	1.500						224	67.200	0.000	224	67.200
Maintenance of Equipments	5	0.500		5	0.500						224	22.400	0.000	224	22.400
Salary of Officers	5	3.600		5	3.600						125	90.000	0.000	125	90.000
Salary of TRP	10	6.960		10	6.960						316	219.936	0.000	316	219.936
Salary of Staff	4	2.000		4	2.000						100	50.000	0.000	100	50.000
Salary of Peon -Sweeper	2	0.600		2	0.600						50	15.000	0.000	50	15.000
Rent of DPO	1	0.600		1	0.600						25	15.000	0.000	25	15.000
Consumable	1	0.500		1	0.500						25	12.500	0.000	25	12.500
Stationary	1	0.500		1	0.500						25	12.500	0.000	25	12.500
Water - Electricity / Telephone	1	0.600		1	0.600						25	15.000	0.000	25	15.000
Electricity / Telephone of BRC	1	0.180		1	0.180						25	4.500	0.000	25	4.500
TA - DA other than Workshop	1	0.250		1	0.250						25	6.250	0.000	25	6.250
Hiring of Vehicle	2	2.400		2	2.400						49	58.800	0.000	49	58.800
Salary of Expert	1	1.200		1	1.200						24	28.800	0.000	24	28.800
Sub Total		25.470			25.470	0.000			0.000			790.770			790.770
Innovation Activity															
ECCE		15.000		1	15.000						25	375.000	0.000	25	375.000
Salary of ECCE Worker															

(Rs in lacs)

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs in lacs)

Activity	Vaisac					State Component					TOTAL				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy.	Fin	Phy	Fin	Fin.	Phy	Fin	Phy.	Fin	Fin.	Phy.	Fin.
TLM & Training															
Sub Total - ECCE		15.000			15.000		0.000			0.000		375.000			375.000
Girls Education	1	15.000		1	15.000						25	375.000	0.000	25	375.000
Awareness generation incl. Film and puppet shows															
Community training on girls education															
Vocational training for 7th std. Girls															
Celebration of 15th Aug, 26th Jan and 8th March															
Formation of resource groups at various levels															
Improving reading writing skills															
Sub Total - Girls Education		15.000			15.000		0.000			0.000		375.000			375.000
SC , ST		5.000			5.000						25	125.000	0.000	25	125.000
Computer Education	1	15.000	16	1	30.704						25	375.000	390.022	25	765.022
Other															
Sub Total - Innovation		50.000	15.704		65.704		0.000	0.000		0.000		1250.000	390.022		1640.022
Community Mobilisation															
Community Mobilisation	4050	2.430		4050	2.430						147500	88.500	0.000	147500	88.500
Sub Total		2.430			2.430		0.000			0.000		88.500			88.500
Grand Total for SSA		690.522	118.904		809.426		0.000			0.000		27504.775	7227.742		34732.517
State Component							920.364	62.080		982.444		920.364	62.080		982.444
Sub Total															
GRAND TOTAL SSA		690.522	118.904		809.426		920.364	62.080		982.444		28425.139	7289.822		35714.961

NPEGEL	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy	Fin.	Phy	Fin	Fin	Phy	Fin	Phy	Fin.	Fin.	Phy	Fin.
No of EBBs															
No of Urban Slums															
No of Model Cluster Schools															
Non Recurring															
Civil Works															
Construction of additional Classroom											0	0.000	4.420	0	4.420
Electirfication, Toilet/Urinal, Drinking Water											0	0.000	2.470	0	2.470
Teaching Learning Equipment Grant											0	0.000	0.000	0	0.000
Child Care Centre - Non Recurring Grant											1932	19.320	0.000	1932	19.320
Sub Total												19.320	6.890		26.210
Recurring Grant											0	0.000	0.000	0	0.000
Propotion of Girls, Maintenance of MCS											1144	228.800	0.000	1144	228.800
Awards											144	57.200	0.000	1144	57.200
Students Evaluation											1144	228.800	0.000	1144	228.800
Teachers Training											1144	45.760	0.000	1144	45.760
Child Care Centers - Recurring Grant											1932	96.600	0.000	1932	96.600
Sub Total												657.160	0.000		657.160
Additional Incentives											0	0.000	0.000	0	0.000
Mobilisation etc + Management Cost											1144	43.089	0.000	1144	43.089
Grand Total NPEGEL												719.569	6.890		726.459

KGBV	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy.	Fin.	Fin.	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Phy	Fin	Fin	Phy.	Fin.
Item of Expenditure															
Non-Recurring															
Building											0	0.000	798.570	0	798.570
Furniture Equipment including kitchen equipment											0	0.000	120.290	0	120.290
Teaching Learning Material and Apparatus including library books															

Overall Budget of SSA - GUJARAT, Proposed and Approved for 2007-08

(Rs. in lacs)

Activity	Valsad					State Component					TOTAL				
	Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved		Fresh Approved		Spill over	Total Approved	
	Phy	Fin	Fin	Phy	Fin	Phy.	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
Bedding											0	0.000	13.034	0	13.034
Total												0.000	1058.701		1058.701
Recurring Costs per annum															
Maintenance per trainee per month @ Rs 750 -											52	315.000	0.000	52	315.000
Rent of KGBV -ALS											0	0.000	0.000	0	0.000
Stipend for trainees per month @ Rs 50 /-											52	21.000	0.000	52	21.000
Course books, stationary and other Educational matonal @ Rs 50/- per month											52	21.000	0.000	52	21.000
Examination Fee											52	0.520	0.000	52	0.520
Salaries											0	273.900	0.000	0	273.900
(1) warder:											0	0.000	0.000	0	0.000
(2) Support staff – (Accountant / Assistant / Peon / Chokidar : Cook : Kitchen Exp / Catring Exp)											0	0.000	0.000	0	0.000
(3) Part time teachers											0	0.000	0.000	0	0.000
(4) Full time teachers											0	0.000	0.000	0	0.000
Vocational training/Specific skill training											52	17.400	0.000	52	17.400
Electricity/Water charges											52	15.600	0.000	52	15.600
Medical care/Contingency@Rs. 750/- per child											52	26.250	0.000	52	26.250
Contingencies @ Rs 2000/- Per month											0	0.000	0.000	0	0.000
Miscellinous including maintenance											52	19.100	0.000	52	19.100
Preparatory camps											52	6.100	0.000	52	6.100
PTAs/School Functions											52	6.100	0.000	52	6.100
Total												721.970	0.000		721.970
Grand Total KGBV												721.970	1058.701		1780.671
GRAND TOTAL SSA + NPEGEL + KGBV		590.522	118.904		809.426		920.364	62.080		982.444		29066.678	6355.413		36222.091

HARYANA

Minutes of the 99th meeting of Project Approval Board held on 22nd May, 2007 to consider SSA & NPEGEL, AWP&B for 2007-08 of Haryana

The 99th meeting of PAB was held on 22nd May 2007 under the Chairpersonship of ri Champak Chatterji, Secretary (SE&L) to consider *inter-alia* the Annual Work Plan & Budget, 07-08,, of Haryana.

The list of participants is given in **Annexure-I**.

Sitate's presentation

At the outset, Shri R.S. Gujral, Education Secretary, Government of Haryana conveyed the ate's commitment to meet the 50% of the state share requirement for 2007-08

SIhri Raghavendra Rao, State Project Director made a brief presentation on the progress of the A programme in the State. The highlights of his presentation are given below:

(i) Up-gradation of 104 branch primary schools to primary schools and 419 primary schools to upper primary schools has been completed

(ii)) 3619 AIE centres and 1850 vocational centres were opened during 2006-07. 104 Madrassas were provided financial assistance in district Mewat to benefit 22031 children.

(iii)) 13 comprehensive modules for teacher training were developed for primary and upper primary teachers and teacher imparted 20 days training. Key resource persons and master trainers were trained at SCERT and district headquarters.

(iv)) 11900 teachers were given 3 days special residential training to cater to the needs of CWSN. 27810 CWSN were identified and enrolled in schools.

(v)) 70 resource teachers on inclusive education were appointed at block level

(vi)) Training module for VEC were revised and 46697 community members were trained

(vii)) Provided computer books under CAL. 624 teachers of 171 schools were trained with the help of HARTRON.

(viiii) 18000 cycles were given to Class VI girls who have to travel more than one km to another village for education to facilitate their participation.

(ix)) During 2006-07, 220 more Bachpanshalas were established. Now 800 such Bachpanshalas are functioning in 20 districts.

(x) 2525 Aanganwaris have been shifted to primary school buildings.

(xi) 32 CA firms were engaged as monitoring agencies and more than 96.14% schools have been monitored.

(xii) Under NPEGEL, 326 head teachers of Cluster Model Schools and 15506 teachers were given training on issue of gender sensitization and bridging gaps.

(xiii) Meena manch have been established in all schools of NPEGEL blocks.

(xiv) 652 childrn centres established covering 19560 children.

(xv) Remedial coaching organized for 261874 girls.

(xvi) Of the 9 KGBVs sanctioned, 4 are operational and the remaining in process.

(xvii) Under civil works, 56 school buildings were completed and 471 are in progress.2522 additional classrooms completed and 2527 are in progress. Electrification of 6224 schools completed and 52 are in progress. 204 boundary walls completed and 24 are in progress.

(xviii) In quality, analysis of results for two quarters has shown an increase in pass percentage of classes III to V.

4. Gist of State's main proposals for 2007-08

(i) Up-gradation of 22 branch primary schools and opening of 153 new primary schools

(ii) Up-gradation of 608 primary schools into upper primary schools.

(iii) 29 new new buildings for 17 primary and 12 upper primary schools located in dilapidated structures.

(iv) 2859 separate girl toilets for primary and upper primary schools

(v) Major repairs in 123 primary and 30 upper primary schools

(vi) Out of school strategies, to cover 2.38 lakh children under various alternative and innovative education strategies and continuance for 101644 children enrolled in AIE/vocational centres.

(vii) Development of material for residential bridge courses and capacity building programmes for NGOs.

(viii) Special enrolment drive and awareness campaign called Shiksha Adhikar Yatra (SAY) Haryana launched in April 2007 to increase enrolment, create awareness amongst the parents of migrant children, domestic helpers, brick kiln workers, rag pickers etc

(ix) Remedial teaching for SC children and out of school children mainstreamed into fornal schooling, girls and children belonging to minority communities.

(x) Special provisions like remedial teaching, hobby classes, opening of AIE centres etc for SC children

(xi) Continue monitoring of SSA activities by CA firms.

(xii) An action research programme is proposed in 8 districts to improve the learning levels of children at primary level.

(xiii) The outlay sought was Rs. 674.25 crores including spill over.

Outlays not allowed

The following activities proposed by the State were not allowed for the reasons indicated against each:

S. No.	Activities	Reasons for disallowance
1.	Up-gradation of 22 branch primary schools and opening of 153 new primary schools	The State has already achieved the saturation of access in 2006-07. Thus no new primary school is allowed.
2.	100 teachers in Jind district to teach computer education.	Not covered under the SSA norms.
3.	Teachers' training through distance education mo .e	Not separately allowed. Training can be given through any method within the financial outlay approved for teacher training
4.	Recurring grant for Edu-Sat	Not covered under the SSA norms.
5.	Projectors under teacher training	Not covered under teachers' training
6.	Construction of building-less and dilapidated school buildings	These are State Government liabilities and cannot be funded under SSA. Dilapidated buildings can be repaired under major repairs approved from this year.
7.	Toilets and drinking water facilities	To be covered under convergence with TSC
8.	Headmater room, Child friendly elements, kitchen shed and others	Priority is given to construction of additional classrooms.
9.	House to house survey, visits to various fairs, sports fund, maintenance of conference halls, BRC/CRC buildings, BRC/CRC contingencies, purchase of new vehicles under project management cost and mobilizationactivities for girls education in State component plan.	Not allowed, as these activities are not covered under the project management cost.
10.	New KGBVs.	New KGBVs are not allowed.

6. **PAB Approvals**

After detailed discussion, the PAB inter-alia approved the following interventions for Haryana for 2007-08 under SSA, NPEGEL and KGBV:

(i) **Civil Works (Rs. 9399.51 lakh)**

(a) The details of civil works approved are given below: -

(Rs. in Lakh)

Item of work	Phy	Fin	Spill over	Total outlay
BRC	0	0.00	45.62	45.62
CRCs	0	0.00	301.43	301.43
New Pry. School buildings	0	0.00	353.58	353.58
Upper Primary Schools	308	1561.56	1044.30	2605.86
Buildingless Primary	0	0.00	484.95	484.95
Buildingless Upper Primary	0	0.00	131.10	131.10
Addl. Classrooms	1219	2474.57	1898.45	4373.02
Toilets	0	0.00	130.15	130.15
Separate Girls Toilet	2754	550.80	0.00	550.80
Drinking water facilities	0	0.00	100.18	100.18
Boundary Wall	0	0.00	39.90	39.90
Electrification	726	36.30	25.45	61.75
HM Room	0	0.00	71.18	71.18
Major repairs	165	149.99	0.00	149.99
Total		**4773.22**	**4626.29**	**9399.51**

The civil works is within 33% of the outlay in all the districts.

(ii) **Out of school strategies (Rs. 5943.11 lakh)**

277573 out of school children in the State will be covered through various AIE strategies as detailed below: -

(Rs. in lakh)

S.No.	Strategies	No. of children covered	Unit cost per child	Financial outlay
1.	Residential Bridge course (12 months)	5040	0.06800	342.72
2.	Non-residential Bridge course (12 months)	4438	0.01800	79.88
3.	Back to School Camps	5792	0.01800	104.26
4.	Mobile Schools	923	0.01800	16.61
5.	AI : Centre	173970	0.01800	3131.46
6.	Innovative Scheme	29510	0.01800	531.18
7	Bridge Courses with skill development inputs	57900	0.03000	1737
	Total	**277573**		**5943.11**

(iii) **Remedial Teaching (Rs.526.81 lakh)**

Remedial Teaching for 105362 children @ Rs. 500/- per child.

(iv) **Up-gradation of primary schools into upper primary schools**

Up-gradation of 308 primary schools into upper primary schools.

(v) **Teachers salary (9062.18 lakh)**

(a) Salary for 1,986 new teachers as detailed below with an outlay of Rs.582.93 lakh:

(i) 924 new upper primary school teachers for 308 upgraded upper primary schools,

(ii) 1062 additional teachers for primary based on enrolment (i.e. 8 additional teachers for Faridabad where the PTR at primary is 1:46, 965 additional teachers for Mewat where the PTR at primary is 1:72, and 89 additional teachers for Panipat where the PTR at primary is 1:52).

(b) Recurring salary for 6,950 teachers (1524 primary teachers, 2221 upper primary teachers and 3205 additional teachers) already approved in previous years with an outlay of Rs.8479.25 lakh.

(viii) **Teacher Training (Rs.973.68 lakh)**

(Rs. in Lakh)

Nature of training	No of teachers	Outlay
20 days in-service training	66078	925.09
30 days orientation training for new recruits	1986	41.71
5 days training for DRG/BRG/CRG	1966	6.88
Total	**70030**	**973.68**

(ix) **TLM Grant (Rs.330.39 lakh)**

Teachers' grant for 32816 primary school teachers and 33262 upper primary school teachers totaling **66078** teachers.

(x) **TLE (Rs.317.32 lakh)**

TLE for 308 new primary schools along with spill over

(xi) **School Grant (Rs.282.62 lakh)**

School grant for 9312 primary schools and 4819 upper primary schools totaling **14131** schools.

(xii) Free Textbooks (Rs. 2109.18 lakh)

Textbooks for 954920 focus group children of Class I to V and 451195 children of Class VI to Class VIII (total **1406115** children) with a unit cost of Rs150/- per child.

(xiii) Inclusive Education for CWSN (Rs.350.36 lakhs)

Inclusive education for 29197 CWSN at a unit cost of Rs 1200/- per child, covering the following activities with the cost estimates noted against each:

(Rs. in lakh)

Sl. No.	Activities	Unit Cost	Physical	Fin.
1.	Medical assessment camps and totally eye checkup under Sarva Shiksha Netra programme at district level @ Rs. 1.50 lacs for each district including actual transportation, refreshment, TA/DA to the officials, honorarium of doctors and miscellaneous expenditure [20x150000]	1.50 per district	20	30.00
2.	Providing of aid and appliances, spectacles after the recommendation of Doctors and para-medical staff.	1000	6000 CWSN	60.00
3.	Provision of Rs100/-per child for each inclusive existing 116 model schools for providing transportation for 10 months. [6000x100x10]	200/- per child	5000 CWSN	100.00
5.	Salary of 70 Resource teachers @ 6000/- PM(70x6000x12) + TA/DA as per norms	6000	70 teachers	50.40
6.	Special sports tournaments at block, district and state level	2. 25 lac for each district	20 district	45.00
7.	3 day teacher training programme of 150 teachers per block @ Rs. 70/- per day. [119 x150x70x3]	70	17850	37.87
8.	90 days foundation teacher training [10 teachers per district @ Rs. 2000/- each including TA/DA	2000	200	4.00
9.	Workshop meeting at district level @ Rs. 28000/- per district	30000	20	6.00
10.	Awareness programmes towards disability and home based education for the parents and sibling in each district	0.20	20	4.00
11.	Workshop Meetings at the State level	0.75	2 worksho ps	1.50
12	Vocational training units with the help of CIVE Bhopal	116	11.37	11.60
	Total			**350.36**

(xiv) Innovative Activities (Rs.1000.89 lakh)

Under Innovation, funds @ Rs.50 lakh per district for 20 districts as detailed below:

(Rs. in Lakh)

Sl. No.	Activities	Unit cost	Phy.	Total Outlay
1.	Computer Education – Computer training for teachers and students, development of content based books and CDs	15.00	20 dists	300.89
2.	ECCE covering 5 additional Bachpanshalas in each district, honorarium, training etc.	10.00	20 dists	200.00
3.	Education for SC/ST – bicycles to SC children, remedial coaching classes, awards to meritorious SC children, exposure visits, vocational training etc., school bags, uniforms and awareness programme.	10.00	20 dists	200.00
4.	Girls Education – Provision of bicycles to VI Class, Meena Material, Remedial coaching, vocational training, exposure visits, school bags, uniforms etc., award to panchayats for cent percent enrollment and retention of girl children.	15.00	20 dists	300.00
	Total			**1000.89**

(xv) Research, Evaluation, Monitoring and Supervision (Rs.197.83 Lakh)

REMS at a unit cost of Rs.1400/- per school for 14131 schools for the following activities with the cost estimates noted against each:

Sl. No.	Activity	Budget (in Lakhs)
1	Monitoring with CA firms at state level	60.61
2	Household surveys for the children in the age group of 0-14 years in progress in seven districts and will be completed More districts will be covered under such household surveys.	22.39
3	Action Research- Learning Excellence Programme in five districts	49.00
4	Learning Achievement level studies at district level	10.00
5	Teachers Absenteeism	6.00
6	Workshops on action researches at district level	2.00
7	Action research by teachers	4.00
8	Supervision by SPIU, DPIU & block level functionaries	8.83
9	Research studies under different areas under SSA as per list annexed	10.00
10	Updating of school mapping	25.00
	Total	**197.83**

(xvi) Maintenance Grant (Rs.693.13 lakh)

Maintenance grant for 13864 schools at an average unit cost of Rs.5000/- per school.

(xvii) Community Training (Rs.34.70 lakh)

Community training @ Rs.30/- per day for 2 days for 57838 members.

(xviii) Management cost (Rs.1794.60 lakh)

Management cost of Rs. 1479.60 lakh for 20 districts and Rs. 315 lakh for State level management costs to Rs. 1794.60 lakh, which works out to 6% of the total outlay.

(xix) BRCs (Rs. 1624.24 lakh)

Contingent grant, meeting TA, TLM and salary at a unit cost of Rs.9400/- p.m for 1406 Block Resource Persons (for BRCs and CRCs) in 119 BRCs.

(xx) CRCs (Rs.100.77 lakh)

Contingent grant, meeting TA, TLM for 1487 CRCs

(xxi) Quality

A total outlay of Rs. 16758.52 lakhs was approved for Quality interventions which constitutes 55.22% of the total approved budget

(Rs. in lakhs)

1	Teachers' Salary	9062.18
2	Teacher Grant	330.39
3	Teachers' Training	973.68
4	Remedial Teaching	526.81
3	BRC	1613.93
4	CRC	94.83
7	Free Textbooks	2109.17
8	School Grant	282.62
9	REMS	197.83
10	Innovative Activities (CAL and specific quality related inputs for SC/ST/girls)	1000.00
11	NPEGEL	413.08
12	TLE	154.00
TOTAL		**16758.52**

(xxii) NPEGEL (Rs.484.61 lakh)

NPEGEL activities as detailed below for 393 Clusters in 27 Educationally Backward Blocks, covering 1,02,578 girls.

(Rs. in lakh)

S. No.	Activities	Approved for 2007-08				
		Unit cost	Phy-Clusters	Fin	Spill Over	Total Outlay
	Non-Recurring grants					
1.	Const. of addl. Classrooms including toilets, drinking water, electrification	2.000	67	139.70	69.71	209.41
2	TLE, library, sports, vocational training etc	0.300	67	20.10	1.82	21.92
3.	Child Care Centre	0.01	786	7.86	0.00	7.86
	Recurring grants					
4.	Maintenance of schools, part time instructors, life skills, bicycles, vocational training, etc	0.200	393	78.60	0.00	78.60
5.	Awards to schools/ Teachers	0.0400	393	15.72	0.00	15.72
6	Student evaluation/Remedial Teaching/Bridge courses etc	0.2000	358	71.60	0.00	71.60
7.	Teachers Training	0.040	393	15.72	0.00	15.72
	Child Care Centre	0.060	786	39.30	0.00	39.30
7.	Management Cost / Community mobilization 6% of the outlay		18	24.48	0.00	24.48
	Total		**393**	**413.08**	**71.53**	**484.61**

(xxiii) KGBV (Rs.480.67 lakh)

Recurring grant for 8 (Model-I) and 1 (Model III), KGBVs in 9 Educationally Backward Blocks as detailed below:

(Rs. In Lakh)

Sl. No.	Activities	Outlay approved for 2007-08				
		Unit Cost	Phy	Fin	Spill Over	Total Outlay
	Non Recurring					
1.	Building		0	0.00	175.00	175.00
2.	Furniture/Equipment including kitchen equipment		0	0.00	14.40	14.40
3.	Teaching learning material and equipment including library books		0	0.00	27.00	27.00
4.	Bedding		0	0.00	6.38	6.38
	Total		**0**	**0.00**	**222.78**	**222.78**

Sl. No.	Activities	Outlay approved for 2007-08				
		Unit Cost	Phy	Fin	Spill Over	Total Outlay
1.	**Recurring Cost** Maintenance @ Rs.750/- per girl per month	9.00 for 100 girls	9	76.50	45.00	121.50
2.	Stipend @ Rs.50/- per girls p.m.	0.60 for 100 girls	9	5.10	3.00	8.10
3.	Course books/stationery etc @ Rs.50/- per girl p m.	0.60 for 100 girls	9	5.10	3.00	8.10
4.	Examination fee	0.01	9	0.09	0.05	0.14
5.	Salaries	3.600	9	55.52	32.45	87.97
6.	Vocational training/specific skill training	0.300	9	3.50	2.00	5.50
7.	Electricity/water charges	0.300	9	4.30	2.50	6.80
8.	Medical care/contingencies @ Rs.750/- per girl	0.75 for 100 girls	9	6.38	3.75	10.13
9.	Misc. including maintenance	0.350	9	3.55	2.00	5.55
10.	Preparatory camps	0.100	9	1.30	0.75	2.05
11.	PTAs/School functions	0.100	9	1.30	0.75	2.05
	Total			**162.64**	**95.25**	**257.89**
	Grand Total			**162.64**	**318.03**	**480.67**

Out of 9 KGBVs sanctioned, 4 are operational in the State. In all 120 girls (SC 22, Minority 34 and other marginalized sections of the society 64) were enrolled in these KGBVs.

(xxiv) Minority Interventions

Mewat and Sirsa are the two districts having minority community above 20% in the State. The strategies provided are opening of Upper primary schools, additional classrooms, providing additional teacchers, AIE strategies for out of school children etc. The outlays including NPEGEL approved for these two districts are Rs. 4831.35 lakh and Rs. 1777.35 lakh respectively.

(xxv) Integration of mainstream educaation structure

The SSA is integrated to the mainstream education structure in the State including district level.

7. Special focus districts

There are 4 special focus districts in the State. The total financial outlay approved for each district is indicated below:

(Rs. in lakh)

Srl. No	District	Total outlay approved (including NPEGEL)
	Category A	
1.	Mewat	4831.35
	Category C	
2.	Ambala	1670.25
3.	Fatehabad	1530.74
4.	Sirsa	1777.35
	Total	**9809.69**

The details of the approved interventions aare given in **Annex- II.**

8 Fact sheet of the State with educational inedicators is given in **Annex- III.**

9. PAB Observations

- The State should institutionalize remedial teaching within school hours through regular teachers.
- There is a shortage of 30% girl's toilett in the State. The State will ensure convergence with Total Sanitation Campaign (TSC) four immediate construction of girl's toilet and set an annual target as well as phased approaach to saturation of needs. The PAB would review the status of construction of toilets and drinking water in December, 2007.
- The drop out differential for SC children is very high in Haryana. 40% at primary level and 32% at upper primary level. This needs to be addressed by the SSA programme in a focused manner.

Performance Audit of C&AG

- The State has to work out the amount involved in the free issue of textbooks to general category boys from SSA funds as reported in the Performance Audit Report of C&AG. and take appropriate action to recoup the ssame to the SSA account from the State Government funds.

- A DPO made purchases beyond his delegated financial powers involving an amount of Rs. Rs.1.46 crore. The matter is stated to be under investigation. The State has to initiate suitable disciplinary proceedings against the delinquent officials. The State should also take appropriate remedial measures to avoid recurrence of such irregularities in future.
- Double payment of teacher grant to 214 teachers amounting to Rs. 2.57 lakh was reported in the Performance Audit Report of C&AG. The State has to take immediate action to refund this amount to SSA account.

IPAI Financial Review

- The salary of existing teachers was irregularly paid from SSA funds which should have been paid from the State Government funds. The State has to work out the amount involved and recoup the amount to SSA account.
- The salaries of BRPs irregularly charged to SSA funds without filling resultant vacancy by appointment of new teachers. The State should work out the amount involved and recoup the amount to SSA account.

Textbooks

- While the physical achievement of textbooks is 1172827 children, the financial achievement is Rs.1945.69 lakh during 2006-07. This works out to a unit cost of Rs.165.90 per child against the approved unit cost of Rs.150/- per child. The State should take immediate action to reconcile physical achievement and refund the excess payment on this account, if any, to the SSA account.

10. Observations of Monitoring Institutions (Kurukshetra University in respect of districts Ambala, Faridabad, Jind, Kurukshetra and Rewari)

- No convergence with Swajaldhara for Drinking Water facilities.
- The targets of civil works not achieved.
- The quality of construction is very poor. The AE/JE rarely visits the site.
- Free text books have reached in upper primary schools quite late, i.e. in the month of September/October 2006 in other districts and Kurukshetra in July, 2006.
- Children were enrolled in AIE centres as per required strength but attendance is very poor.
- Teaching Learning Material was used by teachers only in 5% of the sampled schools
- 5% data verification not being done under DISE.

11. Commitments

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

(i) A supplementary plan for out of school children will be submitted within one month.

(ii) All the remaining out of school children to be covered during 2007-08 to ensure 100% enrolment

(iii) DISE data 2006-07 will be submitted to NUEPA by the end of May 2007.

(iv) The vacant posts in State Project Office, District Project Office and Blocks including the BRC's will be filled up by the end of July 2007.

(v) The State will ensure that meetings of Grants-in-Aid Committee are held regularly and the NGOs are engaged after taking approval of the Grant-in-Aid Committee

(vi) Child census of the remaining 4 districts will be completed by the end of August 2007.

(vii) Reduction in drop out rate to zero during 2007-08 at primary level.

(viii) Reduction in gender gap by 5% during 2007-08 from 2005-06 level of DISE at elementary level

(ix) Elimination of single teacher schools to the minimum level based on the enrollment of students and no schools without blackboard during 2007-08.

(x) Completion of the following pending civil works (in progress) by July 2007:

BRC	-	2
CRC	-	124
NPS	-	263
NUPS	-	417
Additional Classrooms	-	5240
Toilet	-	158
Drinking Water	-	165

(xi) All the nine sanctioned KGBVs would be constructed by March, 2008.

(xii) The remaining five KGBVs will be operationalized latest by September, 2007 with optimum enrolment of girls from the minority community (Muslims) in KGBV schools.

(xiii) The State will institutionalize concentrated reading, writing, and maths programme for Classes I, II and III to improve learning levels of children.

(xiv) The State will converge with Total Sanitation Campaign (TSC) programme for ensuring girls toilets in all schools with annual targets.

(xv) Quarterly pupil evaluation outcomes to be measured and reported in NCERT Monitoring Tools by July'07.

(xvi) The State should ensure enhancement measured of achievement levels of children of class V by 20%.

(xvii) Study on Teacher Absenteeism to be completed by 15th January 2008 along the lines of GOI's Terms of Reference. This will be necessary for the next year AWP&B clearance.

(xviii) Teacher accountability systems and mechanisms to be reexamined and redesigned to ensure:

(a) increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation, and girl child friendly, remove caste/community basis in classrooms and which lead to overall increase in class learning achievement scores,

(b) teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels,

(c) Village Education Committee/PTAs/SDMC's etc. or equivalent bodies bye law/rules to be amended to include specific classes to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of children's report card, class work home work with parents; school functions held in which community/parents participated; occasions when parents/local community members/local women's groups must assist the school in distribution of free textbooks, scholarships and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc., and

(d) a system for recording teacher attendance with inputs from the community and the Block/district education officials.

(xix) The State will take immediate action on points relating to Performance Audit of C&AG, IPAI Financial Review and Textbooks and submit the Action Taken Report to the Department of School Education & Literacy within two months.

12. The PAB approved the AWP&B for 2007-08 of Haryana for SSA including NPEGEL & KGBV as under:

(Rs. in lakh)

Srl. No	Programme	Fresh Outlay	Spill Over outlay	Total Outlay
1	SSA	29934.58	4806.74	34741.32
2.	NPEGEL	413.08	71.53	484.61
3.	KGBV	162.64	318.03	480.67
	Total	**30510.30**	**5196.30**	**35706.60**

Thus, the total outlay approved by PAB for Haryana for 2007-08 is Rs. 35706.60 lakh.

The State has budgeted Rs. 200 crores as State share for Sarva Shiksha Abhiyan in 2007-08.

The detailed State summary of costing of AWP&B 2007-08 and district-wise and intervention-wise allocation of outlay are given in Annexure-IV and Annexure-V respectively.

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

(a) The State Government should give a written commitment for timely meeting of its share of the SSA outlay on 50.50 basis.

(b) First installment of the State share should also be released to the State Society within one month of the releases of Central share to the State Society.

(c) At least 50% of the teachers recruited should be female.

(d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.

(e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA norms.

(f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second installment. The contribution as State share for SSA will be over and above this investment

(g) The second installment would only be released after the previous instllment of State share has been transferred to the State Implementation Society and subtantial progress has been made in expenditure as far as money already released is concened.

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

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

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LIST OF ATTENDANCE OF 99TH MEETING OF THE PROJECT APPROVAL BOARD HELD ON 22ND MAY 2007 AT SHASTRI BHAVAN, NEW DELH

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Shri S.K. Thakur, Vice Chairperson, NCTE, New Delhi
4. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
5. Ms. Sandhya Sandhu, DEE, NCERT, New Delhi
6. Shri S.C. Mehta, Sr. Consultant (SSA), DEE, NCERT, New Delhi
7. Dr. M.M. Jha, Principal Secretary, Bihar
8. Shri A.K. Singh, SPD, Bihar
9. Shri S N. Pandey, CWM, BEPC, Bihar
10. Shri U.K. Verma, CAO, BSPP, Bihar
11. Shri N.K. Mohandas, Appraisal Team (ERP), Bihar
12. Shri Ravi S. Singh, Programme Officer, BEPC, Bihar
13. Shri Sanjiva Suman, Adm. Officer, BEPC, Bihar
14. Shri A.K. Pandeya, P. Officer, BEPC, Bihar
15. Shri Kumar Prashanta Rajan, BEPC, Bihar
16. Shri S.K Shrivastwa, BEPC, Bihar
17. Shri Dipak Kumar Tiwary, Asstt. Programmer, BEPC, Bihar
18. Shri B.L. Shukla, External Resource Person, SIEMAT, SPO, Himachal Pradesh
19. Shri L Tochhong, Pri. Secretary, School Edn., Mizoram
20. Shri V. Ralliana, SPD, Mizoram
21. Shri Lalhmachhuana, Addl. SPD, Mizoram
22. Shri Robert R. Toyte, OSD, SSA, Mizoram
23. Shri Lalbiakdiki Hnamte, Sr. Lecturer, Deptt. of Edn., Mizoram
24. Francis Malsawmdawnga, Asstt. MISD, Mizoram
25. Dr. N. Chatterjee, Pr. Secretary, West Bengal
26. Shri D. Nariala, SPD, West Bengal
27. Shri Subhasis Mukherjee, Programme Coordinator, PBSSM, West Bengal
28. Shri Kanchan Bhattacharya, Member Monitoring, MIS, PBSSM, West Bengal
29. Shri Srikumar Lhosh, Programme Coordinator, PBSSM, West Bengal
30. Shri R.S. Gujral, F.C. & Pri. Secretary, Edn., Haryana
31. Shri P. Raghvendra Rao, SPD, Haryana

32. Shri Anand Sharma, Director, E.E., Haryana

33. Shri K.S. Sheoran, Executive Engineer, HPSPP, Haryana

34. Ms. Kalpana Rashmi, Consultant (Plg & Monit.), HPSPP, Haryana

35. Shri R.K. Sharma, Director, MHRD

36 Ms. Neelam Rao, Director, MHRD

37. Ms. Anita Chauhan, DS, MHRD

38 Shri K. Gopalan, Sr. Consultant, TSG, Ed.CIL

39. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL

40. Dr. R.D. Sharma, Sr. Consultant, TSG, Ed.CIL

41. Shri O.P. Chaturvedi, Sr Consultant, TSG, Ed.CIL

42. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL

43. Shri R.K. Mishra, Consultant, TSG, Ed.CIL

44. Shri Pravesh Dwidedi, Consultant, TSG, Ed CIL

45. Shri Subhash Goswami, Consultant, TSG, Ed.CIL

46. Shri Altab Khan, Consultant, TSG, Ed CIL

47. Shri Asadullah, Consultant, TSG, Ed.CIL

48 Shri S.S. Patra, Consultant, TSG, Ed.CIL

49. Dr. Neeru Bala, Consultant, TSG, Ed.CIL

FACT SHEET Annexure-II

(Fig. in Lacs)

Basic Indicators

Enrolment I – V			Enrolment VI - VIII			Enrolment I – VIII		
B	G	T	B	G	T	B	G	T
15 42	12.75	28.18	8.79	7.25	16 05	24 21	20	44.21

	GER			NER			Drop out rate		
	B	G	T	B	G	T	B	G	T
PS	96.18	94.94	95.57			76 92			
UPS	94.46	92.7	93 86			71 25			

Attendance Rate			Completion rate			Transistion rate (Class V to VI)		
B	G	T	B	G	T	B	G	T
98%	97%	97%						92 42%

Out of School Children								
6 – 11			11 – 14			6 – 14		
B	G	T	B	G	T	B	G	T
61830	68360	130190	51534	57123	108657	113364	125483	238847

	Target for 2006-07 Present	Target Achieved Target	Target for 2007-08
Out of school children	2.01	2.27	2 38
Drop out rate	1.70		
Attendance rate	96.3%	98	
Achievement level			
UPE Index		01:02.0	
No. of single teacher schools	nil		42
No. of schools with PTR>50	nil		
No. of buildingless schools	24	32	
No. of disabled children to be enrolled	22933	6264 more to be children enrolled	29197

Proposals for 2007-08

New Primary Schools (including upgradation)			
Sanctioned till 2006-07		Opened till date	Approved for 2007-08
2002-03	83	83	
2003-04	176	176	
2004-05	117	117	0
2005-06	341	341	
2006-07	104	104	
	821	**821**	

Upgradation of PS to UPS			
Sanctioned till 2006-07		Opened till date	Approved for 2007-08
2002-03	235	235	
2003-04	108	108	
2004-05	220	220	308
2005-06	190	190	
2006-07	419	419	
	1172	**1172**	

EGS

Approved till 2006-07		Centres running as on March 2007		Centres to be upgraded to PS	Continuing centres proposed for 2007-08	Centres proposed to be closed
Centres	Children	Centres	Children			
Nil	Nil	Nil	Nil	Nil	Nil	Nil

Sub district structures

No. of BRCs		119	
No. of URCs			
No. of CRCs		1407	
Resource Persons		1406	

Teachers under SSA

	Sanctioned till 2006-07		In Position	Approved for 2007 08 Against new schools	
PS	1524		1524		0
UPS	2221		2221		924
Addl. Teachers	3205		3205		1062

Teacher Training

Type of training	Progress for last year: No. of teachers	Progress for last year: Duration of the training	Approved for 2007-08
a. Inservice	75068	20	66078
b. Inservice new recruit	2682	20	1986
c. Untrained	Nil	Nil	nil
d. Other (DRG/BRG/CRG)			1966
Total			**70030**

Out of School Interventions				
Strategy		No. of centres		No. of children
EGS		Nil		Nil
Residential bridge course				5040
Non residential bridge course				4438
BACK to Schools				5792
Mobile Schools				923
AIE centers				173970
Vovational	Centers			57900
Innovative Scheme				29510
Total				**277573**

Remdial Teaching		Approved for 2007 08	
		105362	

IED	
No. of children identified	No. of children to be enrolled
29197	6264

	Civil Works	Sanctioned till 2006-07	Achivement till date	Approved for 2007 08
	School buildings			
a)	For new primary schools	902	589	0
b)	For new upper primary schools	843	418	308
c)	For existing buildingless primary schools	0	0	0
d)	For existing buildingless UPS	0	0	0
	Additional classrooms	10126	6018	1219
	Drinking water	4528	4200	0
	Toilets	6236	6080	2754 (girls toilet)
	Major repairs	0	0	0

REMS

	No. of research studies carried out during 2006-07	No. of research studies Approved for 2007 08
Research	7	5

INNOVATIONS

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
800	21000	900	22000

Girls Education

Progress for 2006-07		Approved for 2007 08
Target	Achievement	Target
Rs. 300 lakh	Rs 294.51 lakh	Rs 300 lakh

SC/ST

Progress for 2006-07		Approved for 2007-08
Target	Achievement	Target
Rs 200 lakh	Rs 188 71 lakh	Rs 200 lakh

UAE

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No of schools to be covered	No of children to be covered
911	148826	528	47520

Community Mobilisation

	Progress	Approved
No. of VECs	6045	6185
No. of SMCs/PTA/MTA	90000	14131
No. of community members to be trained		57838

NPEGEL

Activity	Progress for 2006 07		Approved for 2007-08	
	Physical	Financial	Physical	Finaucial
MCSs	326	399.40	393	484.81

KGBV

Sanctioned	Operational	No. of students
9	4	480.67

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2007-08

State: Haryana

S.No.	Name of District	Category						Physical Items Approved																	
								Civil Works (Fresh)			New Schools			Teachers			Free Text Books	No. of Disabled Children Covered	No. of OSC children covered under				Total Fresh financial outlay of SSA Excluding NPEGEL	Fresh NPEGEL Allocation (Fin.)	No. of KGBV (Phy.)
		ST	SC	Minority above 20%	OOSC	Infrastructure Gap	Gender Gap	New LP (inc. building less)	New UP (inc. building less)	ACR	EGS to PS	PS	UPS	New Teachers for new schools	Addl. Tech. against excess enrolment	Tech.Trg. (in service)			EGS	RBC	NRBC	Others			
	Category A Districts																								
1	Mewat			✓			✓	0	137	215	0	0	137	411	965	2472	79865	1964	0	0	19034	86032	4479.50	48.50	6
	Category C Districts																								
2	Ambala		✓					0	19	42	0	0	19	57	0	2900	64827	2274	0	75	3230	4621	1353.41	0.00	0
3	Fatehabad		✓					0	0	42	0	0	0	0	0	2114	67308	1459	0	100	900	8179	1327.75	39.35	0
4	Sirsa		✓	✓				0	1	17	0	0	1	3	0	4032	92839	1659	0	0	8106	19330	1629.83	20.70	0
	Total No.of Categorywise SFDs		3	2			1	0	157	316	0	0	157	471	965	11518	304839	7356	0	175	31270	118162	8790.49	108.55	6
	State's Total							177	308	758	0	178	308	1280	1562	68078	1408115	29197	0	5040	33948	210195	30348.46	413.08	9
	% w.r.t. Approvals for the whole state							0.00	50.97	41.69	0.00	0.00	50.97	36.80	90.87	17.43	21.88	25.19	0.00	3.47	92.11	58.22	28.97	26.28	66.67
						Categorywise Total and % against state allocation	ST Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							% ST allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							SC Total	0	20	101	0	0	20	60	0	9046	224974	5392	0	175	12236	32130	4311	60	0
							% SC allocation	0.00	0.00	13.32	0.00	0.00	6.49	4.69	0.00	13.69	16.00	18.47	0.00	3.47	36.04	0.00	14.21	14.54	0.00
							Minority Total	0	137	215	0	0	137	411	965	2472	79865	1964	0	0	19034	86032	4480	49	6
							% Min allocation	0.00	44.48	28.36	0.00	0.00	44.48	32.11	90.87	3.74	5.68	6.73	0.00	0.00	56.07	40.93	14.76	11.74	66.67
							OOSC Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							% OOSC allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Infrastructure Gap Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							% Inf allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							Gender Gap total	0	137	215	0	0	137	411	965	2472	79865	1964	0	0	19034	86032	4480	49	6
							% Gender allocation	0.00	44.48	28.36	0.00	0.00	44.48	32.11	90.87	3.74	5.68	6.73	0.00	0.00	56.07	40.93	14.76	11.74	66.67

S.No.	Activity	State Consolidation						Proposal for 2007-08					Recommended for 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Recommendation			Total
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	0						0.00		0			0.00		0		
1.02	PS	104		104		100%		0.00		175			0.00		0		
1.03	UPS	419		419		100%		0.00		601			0.00		308		
	Sub Total	523		523				0.00		776			0.00		308		
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	208	148.08	208	148.08	100%	100%	0.00	0.08900	355	316.84	316.84	0.00	0.08900	0	0.00	0.00
2.02	Primary Teachers (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	1257	1366.06	1257	1366.06	100%	100%	0.00	0.10800	1966	2157.84	2157.84	0.00	0.10800	924	299.38	299.38
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00			0.00	0.00000	100	108.00	108.00	0.00	0.00000	0	0.00	0.00
2.05	New Head Master Primary	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.06	Upper Primary Teachers - Head Master	0	0.00	0	0.00			0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00
	Add.Teacher against PTR																
2.07	New Additional Teachers - PS (Regular)	0	0.00	0	0.00			0.00	0.08900	1062	961.02	961.02	0.00	0.08900	1062	283.55	283.55
2.08	New Additional Teachers - PS (Para)	0	0.00	0	0.00			0.00	0.10800	0	0.00	0.00	0.00	0.10800	0	0.00	0.00
2.09	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00			0.00	0.10800	0	0.00	0.00	0.00	0.10800	0	0.00	0.00
2.10	New Additional Teachers - UPS (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.11	Teachers under OBB	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.12	New Others	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
	Teachers Salary (Recurring)																
2.13	Primary Teachers (Regular)	1310	1484.47	1174	1107.43	89%	98%	0.00	0.09400	1658	1916.34	1916.34	0.00	0.09400	1524	1719.07	1719.07
2.14	Primary Teachers (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.15	UP Teachers (Regular)	964	1365.02	964	1365.02	100%	100%	0.00	0.11800	2221	3286.94	3286.94	0.00	0.11800	2221	3144.94	3144.94
2.16	UP Teachers (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.17	Head Master Primary (Regular)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.18	UP Teachers - Head Master	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.19	Additional Teachers - PS (Regular)	3205	3615.23	2584	3615.23	81%	100%	0.00	0.09400	3281	3707.74	3707.74	0.00	0.09400	3205	3615.24	3615.24
2.2	Additional Teachers - PS (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.21	Additional Teachers - UPS (Regular)	0	0.00	0	0.00			0.00	0.11800	0	0.00	0.00	0.00		0	0.00	0.00
2.22	Additional Teachers - UPS (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.23	Teachers under OBB	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.24	Others (Recuring)	0	0.00	0	0.00			0.00		0	524.90	524.90	0.00		0	0.00	0.00
	Sub Total	5359	7466.88	4837	7071.76	85%	106%	0.00		10322	12378.22	12378.22	0.00		8536	9062.18	9062.18
3	Teachers Grant																
3.01	Primary Teachers	37015	185.14	28604	152.53	78%	82%	0.00	0.00500	37436	187.18	187.18	0.00	0.00500	32816	164.08	164.08
3.02	Upper Primary Teachers	34161	170.87	28598	152.61	83%	89%	0.00	0.00500	38460	192.90	192.90	0.00	0.00500	33262	166.31	166.31
3.03	New Teacher proposed	0	0.00	0	0.00			0.00	0.00500	68	0.34	0.34	0.00	0.00500	0	0.00	0.00
	Sub Total	71176	356.01	56322	304.64	79%	86%	0.00		76964	380.42	380.42	0.00		66078	330.39	330.39
4	Block Resource Centre																
4.01	Salary of RP-1	1410	1597.24	851	1038.43	44%	65%	0.00	0.09400	1675	2115.00	2115.00	0.00	0.09400	1406	1585.97	1585.97
4.02	Salary of RP-2	0	0.00	0	0.00			0.00		223	0.00	0.00	0.00		0	0.00	0.00
4.03	Salary of RP-3	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
4.04	Furniture Grant	3	14.73	1	4.48	33%	30%	10.31	1.00000	0	0.00	10.31	10.31	1.00000	0	0.00	10.31
4.05	Contingency Grant	119	14.93	119	13.38	32%	91%	0.00	0.12500	119	14.88	14.88	0.00	0.12500	119	14.88	14.88

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Annexure-IV

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

(Rs. in lakh)

S.No.	Activity	State Consolidation						Proposal for 2007-08					Recommended for 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Recommendation			Total
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.06	Meeting, TA	119	7.14	62	3.65	52%	51%	0.00	0.06000	119	7.14	7.14	0.00	0.06000	119	7.14	7.14
4.07	TLM Grant	119	5.95	63	3.10	53%	52%	0.00	0.05000	119	5.95	5.95	0.00	0.05000	119	5.95	5.95
4.08	Other	0	0.00	0	0.00			0.00		13	0.00	0.00	0.00		0	0.00	0.00
	Sub Total	119	1640.05	110	1061.24	92%	65%	10.31	0.00000	119	2142.97	2153.28	10.31	0.00000	119	1613.93	1624.24
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	0	0.01	0	0.00		0%	0.00	0.10000	0	0.00	0.00	0.00	0.10000	0	0.00	0.00
5.02	Salary of RP-2	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
5.02	Furniture Grant	132	22.32	121	16.33	92%	73%	5.94		120	12.00	17.94	5.94		71	7.10	13.04
5.03	Contingency Grant	1235	30.91	1199	18.68	96%	60%	0.00	0.02500	1487	37.18	37.18	0.00	0.02500	1487	37.18	37.18
5.04	Meeting, TA	1235	29.64	607	13.96	49%	47%	0.00	0.02400	1487	35.69	35.69	0.00	0.02400	1487	35.69	35.69
5.05	TLM Grant	1235	12.35	584	6.03	47%	49%	0.00	0.01000	1487	14.87	14.87	0.00	0.01000	1487	14.87	14.87
5.07	Other	0	0.00	0	0.00			0.00		220	0.00	0.00	0.00		0	0.00	0.00
	Sub Total	1235	95.23	1199	55.03	96%	58%	5.94		1487	99.73	105.67	5.94		1487	94.83	100.77
6	Teachers Training																
6.01	[illegible]	71178	996.50	56575	786.38	79%	87%	0.00	0.01400	75068	1050.95	1050.95	0.00	0.01400	66078	925.09	925.09
6.02	Induction training for Newly Recruit Trained Teachers	1485	20.50	318	3.61	22%	27%	0.00	0.02100	3541	74.36	74.36	0.00	0.02100	1986	41.71	41.71
6.03	Refresher Course- untrained Techers	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
6.04	Distance Education	0	0.00	0	0.00			0.00		1986	28.55	28.55	0.00		0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	0	0.00	0	0.00			0.00	0.00350	1986	6.88	6.88	0.00	0.00350	1986	6.88	6.88
6.06	Non-recurringgrant for EDUSAT for 10	0	0.00	0	0.00			0.00		21	89.20	89.20	0.00		0	0.00	0.00
	10 BRCs@Rs. 2.75 lacs and provision	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
	provision of 6 projectors video	0	0.00	0	0.00			0.00		6	27.60	27.60	0.00		0	0.00	0.00
	splitters VCRs, project fixed in 17	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
	Govt. schools@ Rs. 4.60 lacs	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
	Sub Total	72663	1017.00	56893	873.97	78%	86%	0.00		80390	1277.58	1277.58	0.00		70030	973.68	973.68
7	Interventions for out of School Children																
7.01	EGS Centre (P)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
7.02	EGS Centre (UP)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
7.03	Residential Bridge Course	0	0.00	0	0.00			0.00	0.06800	5040	342.72	342.72	0.00	0.06800	5040	342.72	342.72
7.04	Non Residential Bridge Course	0	0.00	0	0.00			0.00	0.01800	4439	79.88	79.88	0.00	0.01800	4439	79.88	79.88
7.05	Back to School	0	0.00	0	0.00			0.00	0.00000	5792	104.25	104.25	0.00	0.01800	5792	104.25	104.26
7.06	Mobile Schools	0	0.00	0	0.00			0.00	0.01800	923	16.61	16.61	0.00	0.01800	923	16.61	16.61
7.07	AIE Center	38031	570.47	38031	514.63	100%	90%	0.00	0.01800	173872	3131.46	3131.46	0.00	0.01800	173872	3131.46	3131.46
7.08	Innovative Scheme	35708	364.43	36054	342.63	101%	94%	0.00		29510	566.05	566.05	0.00	0.01800	29510	531.18	531.18
7.09	Bridge Courses with skilled development input	137979	1165.93	153268	1085.62	111%	93%	0.00	0.03000	57900	1737.00	1737.00	0.00	0.03000	57900	1737.00	1737.00
	Sub Total	211718	2100.83	227353	1942.88	113%	92%	0.00		277573	6077.98	6077.98	0.00		277573	5943.11	5943.11
8	Remedial Teching																
8.01	Remedial Teching	0	0.00	0	0.00			0.00	0.12000	71210	356.05	356.05	0.00	0.00500	71210	356.05	356.05
8.02	Remedial Teching(Upper School)	0	0.00	0	0.00			0.00	0.12000	34152	170.76	170.76	0.00	0.00500	34152	170.76	170.76
	Sub Total	0	0.00	0	0.00			0.00		105362	526.81	526.81	0.00		105362	526.81	526.81
9	Free Text Book																
9.01	Free Text Book (P)	953366	1430.11	895525	1327.35	84%	93%	0.00	0.00150	954920	1432.38	1432.38	0.00	0.00150	954920	1432.38	1432.38
9.02	Free Text Book (UP)	422295	633.39	367301	618.34	87%	98%	0.00	0.00150	451195	676.79	676.79	0.00	0.00150	451195	676.79	676.79
	Sub Total	1375661	2063.50	1172827	1945.69	85%	94%	0.00		1406115	2109.17	2109.18	0.00		1406115	2109.17	2109.18
10	Interventions for CWSN (IED)																

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S.No.	Activity	State Convergence						Proposal for 2007-08					Recommended for 2007-08				
		PAB Approval		Achievement				Spill Over		Fresh Proposal		Total Proposal	Spill Over		Recommendation		Total
		Phy.	Fin.	Phy.	Fin.	Phy.(%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
10.01	Inclusive Education	25228	233.70	20190	332.65	80%	100%	0.00	0.01200	29197	350.36	350.36	0.00	0.01200	29197	350.36	350.36
	Sub Total	25228	233.70	20190	332.65	80%	100%	0.00		29197	350.36	350.36	0.00		29197	350.36	350.36
11	Civil Works																
11.01	BRC	1	59.11	3	23.49	300%	39%	45.62	6.00000	4	24.00	69.62	45.62	6.00000	0	0.00	45.62
11.02	CRC	114	526.56	115	235.23	101%	44%	301.43	2.00000	139	276.00	577.43	301.43	2.00000	0	0.00	301.43
11.03	Primary School (new)	98	736.59	67	447.00	77%	60%	353.58	4.72000	177	836.04	1189.62	353.58	4.72000	0	0.00	353.58
11.04	Upper Primary (new)	392	2226.91	279	1182.67	71%	53%	1044.30	5.98000	888	3383.28	4427.58	1044.30	5.07000	308	1561.56	2605.86
11.05	Building Less (Pry)	37	587.75	18	102.54	50%	17%	484.95	3.72000	77	286.44	771.39	484.95	3.72000	0	0.00	484.95
11.06	Building Less (UP)	14	194.63	14	63.73	100%	33%	131.10	5.06000	18	91.44	222.54	131.10	5.07000	0	0.00	131.10
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00			0.00	0.00000	17	63.24	63.24	0.00	0.00000	0	0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00	0	0.00			0.00	0.00000	12	60.96	60.96	0.00	0.00000	0	0.00	0.00
11.09	Additional Class Room	4757	10599.94	2931	4891.46	62%	62%	1898.45	2.03000	7215	13985.70	15885.15	1898.45	2.03000	1215	2474.57	4373.02
11.10	Toilet/Urinals	0	170.60	14	40.45		24%	130.15	0.20000	1271	254.20	384.35	130.15	0.20000	0	0.00	130.15
11.11	Separate Girls Toilet	0	0.00	0	0.00		#DIV/0!	0.00	0.20000	2755	543.75	543.75	0.00	0.20000	2754	550.80	550.80
11.12	Drinking Water Facility	0	133.68	25	33.50		25%	100.18	0.15000	3179	379.85	479.03	100.18	0.15000	0	0.00	100.18
11.13	Boundary Wall	328	130.12	328	90.22	100%	69%	39.90	0.40000	2501	1000.40	1040.30	39.90	0.40000	0	0.00	39.90
11.14	Separation Wall	0	0.00	0	0.00			0.00	1.00000	3	0.00	0.00	0.00	0.00000	0	0.00	0.00
11.15	Electrification	6275	338.13	5288	312.95	84%	92%	25.45	0.05000	773	38.65	64.10	25.45	0.05000	726	36.30	61.75
11.16	Head Master's Room	252	438.00	207	368.82	71%	84%	71.18	2.03000	1642	3301.90	3373.08	71.18	2.03000	0	0.00	71.18
11.17	Child Friendly Elements	0	0.00	0	0.00			0.00	0.08000	749	41.74	41.74	0.00	0.08000	0	0.00	0.00
11.18	Kitchen Shed	0	0.00	0	0.00			0.00	1.00000	4032	4032.00	4032.00	0.00	1.00000	0	0.00	0.00
11.19	Last year Balance Amt	5	145.68	0	145.68	3%	100%	0.00		200	0.00	0.00	0.00		0	0.00	0.00
11.20	Others	0	0.00	0	0.00			0.00		0	25.94	25.94	0.00		0	0.00	0.00
	Sub Total	12185	16169.06	9168	11541.27	75%	71%	4626.29		29932	28625.53	33251.82	4626.29		5007	4622.23	9249.52
12	Major Repairs																
12.01	Primary	0	0.00	0	0.00			0.00	0.00000	300	275.94	275.94	0.00	0.00000	155	135.68	135.68
12.02	Upper Primary	0	0.00	0	0.00			0.00	0.00000	170	214.15	214.15	0.00	0.00000	10	14.31	14.31
	Sub Total	0	0.00	0	0.00			0.00		470	490.10	490.10	0.00		165	149.99	149.99
13	Teaching Learning Equipment																
13.01	TLE - New Primary	100	16.38	94	7.35	94%	45%	8.41	0.10000	174	17.40	25.81	8.41	0.10000	0	0.00	8.41
13.02	TLE - New Upper Primary	308	291.80	308	291.21	100%	74%	100.61	0.50000	660	330.00	430.61	100.61	0.50000	308	154.00	254.61
13.03	UPS not covered under CRC	28	85.19	34	30.85	121%	36%	54.30	0.20000	0	0.00	54.30	54.30	0.00000	0	0.00	54.30
	Sub Total	523	493.41	437.00	330.00	84%	67%	163.32		834	347.40	510.72	163.32		308	154.00	317.32
14	Maintenance Grant																
14.01	Maintenance	13122	696.10	11990	647.14	91%	93%	0.00	0.05000	13970	698.50	698.50	0.00	0.05000	13864	693.13	693.13
	Sub Total	13122	696.10	11990	647.14	91%	93%	0.00		13970	698.50	698.50	0.00		13864	693.13	693.13
15	School Grant																
15.01	Primary School	3855	386.15	3453	192.53	90%	50%	0.00	0.02000	9312	186.24	186.24	0.00	0.02000	9312	186.24	186.24
15.02	Upper Primary School	4372	87.44	3945	78.67	90%	90%	0.00	0.02000	4819	96.38	96.38	0.00	0.02000	4819	96.38	96.38
	Sub Total	13581	271.62	12452	268.19	91%	99%	0.00		14131	282.62	282.62	0.00		14131	282.62	282.62

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

(Rs. In lakh)

S.No.	Activity	State Consolidation						Proposal for 2007-08					Recommended for 2007-08				
		PAB Approval		Achievement				Spill Over		Fresh Proposal		Total Proposal	Spill Over	Recommendation			Total
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
16	Research & Evaluation																
16.01	Research & Evaluation	13561	190.12	8529	154.39	63%	81%	0.00	0.01400	14131	197.83	197.83	0.00	0.01400	14131	197.83	197.83
	Sub Total	13561	190.12	8529	154.39	63%	81%	0.00		14131	197.83	197.83	0.00		14131	197.83	197.83
17	Management & MIS																
17.01	Management & MIS	20	1638.00	19	1610.68	95%	98%	0.00		11	2732.22	2732.22	0.00		11	1479.60	1479.60
	Sub Total	20	1638.00	19	1610.68	95%	98%	0.00		11	2732.22	2732.22	0.00		11	1479.60	1479.60
18	Innovative Activity																
18.01	ECCE	20	200.00	20	173.68	100%	87%	0.00	10.00000	20	200.00	200.00	0.00	10.00000	20	200.00	200.00
18.02	Girls Education	20	300.00	20	254.51	100%	85%	0.00	15.00000	20	300.00	300.00	0.00	15.00000	20	300.00	300.00
18.03	SC / ST	20	200.00	20	188.71	100%	94%	0.00	10.00000	20	200.00	200.00	0.00	10.00000	20	200.00	200.00
18.04	Computer Education	20	300.00	20	297.68	100%	99%	0.89	15.00000	20	300.00	300.89	0.89	15.00000	20	300.00	300.89
18.05	Others	0	0.00	0	0.00			0.00		13	0.00	0.00	0.00		13	0.00	0.00
	Sub Total	80	1000.00	80	969.58	100%	98%	0.89		93	1000.00	1000.89	0.89		93	1000.00	1000.89
19	Community Training																
19.01	Community Training	51814	33.99	43221	32.98	83%	100%	0.00	0.00060	71065	42.64	42.64	0.00	0.00060	57838	34.70	34.70
	Sub Total	51814	33.99	43221	32.98	83%	100%	0.00		71065	42.64	42.64	0.00		57838	34.70	34.70
	Total of SSA (Districts)	1866911	35755.60	1631812	29734.60	87%	83%	4806.74			50460.09	55266.83	4806.74			29619.58	34426.32
20	State Component	1	261.37	1	254.69	100%	97%	0.00		1	527.04	527.04	0.00		1	315.00	315.00
21	SIEMAT	0	0.00	0	0.00			0.00		0	0.00	0.00	0		0	0.00	0.00
	Sub Total	1	261.37	1	254.69	100%	97%	0.00		1	527.04	527.04	0.00		1	315.00	315.00
	SSA Grand Total	1866912	36016.97	1631813	29989.29	87%	83%	4806.74		2543345	60967.13	65793.87	4806.74		2077669	29934.58	34741.32
22	NPEGEL	326	405.20	325	399.40	100%	82%	71.53		403	445.27	516.80	71.53		303	413.08	484.61
23	KGBV	9	393.53	2	8.10	22%	2%	318.00		22	796.84	1114.87	118.00		9	162.64	480.67
	Grand Total (SSA+NPEGEL+KGBV)	1867247	36815.69	1632141	30396.79	87%	82%	5196.30		2543771	62229.24	67425.54	5196.30		2078067	30510.30	35706.60

Quality	55.22
Mgt. Cost	6.00
Civil Works	15.95

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Annual Work Plan And Budget 2007-08
Haryana

Rs. in lakh

	Outlay Proposed for 2007-08			Outlay Recommended for 2007-08		
	Fresh Outlay	Spill Over	Total	Fresh Outlay	Spill Over	Total
SSA	60967.74	4806.74	**65774.48**	29905.63	4806.74	**34712.37**
NPEGEL	445.27	71.53	**516.80**	442.03	71 53	**513.56**
KGBV	796 84	318.03	**1114.87**	162.64	318.03	**480.67**
Total	**62209.85**	**5196.30**	**67406.15**	**30510.30**	**5196.30**	**35706.60**

S.No.	Activity	Ambala				Bhiwani				Faridabad				Fatehabad			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	0.00	0			0.00	0			0.00	0			0.00	0		
1.02	PS	0.00	0			0.00	0			0.00	0			0.00	0		
1.03	UPS	0.00	19			0.00	0			0.00	6			0.00	0		
	Sub Total	0.00	19			0.00	0			0.00	6			0.00	0		
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	57	18.47	18.47	0.00	0	0.00	0.00	0.00	18	5.83	5.83	0.00	0	0.00	0.00
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.05	New Head Master Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.06	Upper Primary Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Add.Teacher against PTR																
2.07	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	6	2.14	2.14	0.00	0	0.00	0.00
2.08	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.09	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.10	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.11	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.12	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Teachers Salary (Recurring)																
2.13	Primary Teachers (Regular)	0.00	24	27.07	27.07	0.00	135	142.13	142.13	0.00	62	92.50	92.50	0.00	94	106.03	106.03
2.14	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.15	UP Teachers (Regular)	0.00	219	297.36	297.36	0.00	207	293.11	293.11	0.00	181	256.30	256.30	0.00	92	130.27	130.27
2.16	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.17	Head Master Primary (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.18	UP Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.19	Additional Teachers - PS (Regular)	0.00	65	73.22	73.22	0.00	221	249.29	249.29	0.00	623	702.74	702.74	0.00	342	385.78	385.78
2.2	Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.21	Additional Teachers - UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.22	Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.23	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.24	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	358	416.22	416.22	0.00	594	684.53	684.53	0.00	912	1059.50	1059.50	0.00	528	622.08	622.08
3	Teachers Grant																
3.01	Primary Teachers	0.00	1237	6.19	6.19	0.00	2825	14.13	14.13	0.00	1498	7.49	7.49	0.00	1005	5.03	5.03
3.02	Upper Primary Teachers	0.00	1663	8.32	8.32	0.00	2870	14.35	14.35	0.00	1864	9.32	9.32	0.00	1109	5.55	5.55
3.03	New Teacher proposed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	2900	14.50	14.50	0.00	5705	28.53	28.53	0.00	3362	16.81	16.81	0.00	2114	10.57	10.57
4	Block Resource Centre																
4.01	Salary of RP-1	0.00	129	135.36	135.36	0.00	79	99.11	99.11	0.00	90	101.52	101.52	0.00	45	50.76	50.76
4.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.03	Salary of RP-3	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.04	Furniture Grant	0.00	0	0.00	0.00	1.00	0	0.00	1.00	0.01	0	0.00	0.01	0.00	0	0.00	0.00
4.05	Contingency Grant	0.00	6	0.75	0.75	0.00	10	1.25	1.25	0.00	5	0.63	0.63	0.00	5	0.75	0.75
4.06	Meeting, TA	0.00	6	0.36	0.36	0.00	10	0.60	0.60	0.00	2	0.30	0.30	0.00	6	0.36	0.36
4.07	TLM Grant	0.00	6	0.30	0.30	0.00	10	0.50	0.50	0.00	5	0.25	0.25	0.00	6	0.30	0.30

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S.No.	Activity	Andaman				Nicobar				Ferrabad				Fatehabad			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
4.08	Other	0.00	0	2.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	6	136.77	136.77	1.99	59	91.46	92.46	0.01	3	192.70	192.71	0.00	6	52.17	52.17
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Salary of RP-3	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.03	Furniture Grant	0.10	2	0.20	0.37	0.74	46	4.60	5.34	0.00	1	0.10	0.10	0.01	0	0.00	0.01
5.03	Contingency Grant	0.00	75	1.50	1.50	0.00	116	2.90	2.90	0.00	70	1.75	1.75	0.00	60	1.50	1.50
5.04	Meeting, TA	0.00	75	1.50	1.50	0.00	116	2.75	2.75	0.00	70	1.68	1.68	0.00	60	1.44	1.44
5.05	TLM Grant	0.00	75	0.75	0.75	0.00	116	1.16	1.16	0.00	70	0.70	0.70	0.00	60	0.60	0.60
5.07	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.10	78	4.03	4.12	0.74	118	11.48	12.18	0.00	70	4.23	4.23	0.01	60	3.54	3.55
6	Teachers Training																
6.01	In-service	0.00	2900	40.60	40.60	0.00	5705	79.87	79.87	0.00	3362	47.07	47.07	0.00	2114	29.60	29.60
6.02	Induction training for Newly Recruit Trained Teachers	0.00	57	1.20	1.20	0.00	0	0.00	0.00	0.00	39	0.55	0.55	0.00	0	0.00	0.00
6.03	Refresher Course- Untrained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	0.00	100	0.25	0.25	0.00	150	0.53	0.53	0.00	90	0.32	0.32	0.00	80	0.32	0.32
6.06	Non-recommitment for EDUSAT for 10	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	10 BRCs@Rs. 2.75 lacs and provision	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	provision of 6 projectors video	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	spares VCRs, project lines in IT	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Govt. schools@ Rs. 4.60 lacs	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	3057	42.15	42.15	0.00	5855	80.40	80.40	0.00	3476	47.93	47.93	0.00	2204	29.91	29.91
7	Interventions for out of School Children																
7.01	EGS Centre (P)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.02	EGS Centre (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.03	Residential Bridge Course	0.00	75	3.18	3.18	0.00	0	0.00	0.00	0.00	2250	153.00	153.00	0.00	100	6.80	6.80
7.04	Non Residential Bridge Course	0.00	0	0.00	0.00	0.00	1153	36.15	36.15	0.00	0	0.00	0.00	0.00	900	16.20	16.20
7.05	Back to School	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.06	Mobile Schools	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.07	AIE Center	0.00	0	0.00	0.00	0.00	5266	115.13	115.13	0.00	5167	93.37	93.37	0.00	7967	143.41	143.41
7.08	Incentive Scheme	0.00	4621	32.08	32.08	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.09	Bridge Courses with skilled development input	0.00	3350	96.93	96.93	0.00	5449	193.47	193.47	0.00	2271	56.63	56.63	0.00	212	6.36	6.36
	Sub Total	0.00	7996	180.19	180.19	0.00	11867	341.75	341.75	0.00	9688	313.00	313.00	0.00	9179	172.77	172.77
8	Remedial Teaching																
8.01	Remedial Teaching(Primary)	0.00	2722	13.61	13.61	0.00	3996	19.98	19.98	0.00	4465	22.33	22.33	0.00	3247	16.24	16.24
8.02	Remedial Teaching(Upper Primary)	0.00	1727	8.64	8.64	0.00	2501	12.51	12.51	0.00	1979	9.90	9.90	0.00	1415	7.08	7.08
	Sub Total	0.00	4449	22.25	22.25	0.00	6497	32.49	32.49	0.00	6445	32.23	32.23	0.00	4662	23.31	23.31
9	Free Text Book																
9.01	Free Text Book (P)	0.00	40455	80.72	80.72	0.00	39979	89.89	89.89	0.00	53892	95.84	95.84	0.00	47548	71.32	71.32
9.02	Free Text Book (UP)	0.00	24349	86.52	86.52	0.00	34131	51.20	51.20	0.00	30886	46.30	46.30	0.00	19760	29.64	29.64
	Sub Total	0.00	64804	167.24	167.24	0.00	94098	141.09	141.09	0.00	84778	142.14	142.14	0.00	67308	100.96	100.96
10	Interventions for CWSN (ED)																
10.01	Inclusive Education	0.00	2214	27.29	27.29	0.00	2351	28.21	28.21	0.00	1219	14.62	14.62	0.00	1459	17.51	17.51
	Sub Total	0.00	2214	27.29	27.29	0.00	2351	28.21	28.21	0.00	1219	14.62	14.62	0.00	1459	17.51	17.51

S.No.	Activity	Ambala				Bhiwani				Faridabad				Fatehabad			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
11	Civil Works																
11.01	BRC	0.00	0	0.00	0.00	5.72	0	0.00	5.72	0.00	0	0.00	0.00	6.10	0	0.00	6.10
11.02	CRC	21.64	0	0.00	21.64	0.00	0	0.00	0.00	38.59	0	0.00	38.59	0.50	0	0.00	0.50
11.03	Primary School (new)	13.95	0	0.00	13.95	30.34	0	0.00	30.34	22.04	0	0.00	22.04	14.32	0	0.00	14.32
11.04	Upper Primary (new)	61.14	19	96.33	157.47	136.10	0	0.00	136.10	41.29	5	30.42	71.71	33.33	0	0.00	33.33
11.05	Building Less (Pry)	56.09	0	0.00	56.09	14.29	0	0.00	14.29	32.81	0	0.00	32.81	15.66	0	0.00	15.66
11.06	Building Less (UP)	19.55	0	0.00	19.55	6.89	0	0.00	6.89	0.00	0	0.00	0.00	10.00	0	0.00	10.00
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room	108.35	42	85.26	193.61	117.56	63	166.49	284.05	377.38	100	203.00	580.38	73.83	42	85.26	159.09
11.10	Toilet/Urinals	18.98	0	0.00	18.98	2.30	0	0.00	2.30	8.08	0	0.00	8.08	1.90	0	0.00	1.90
11.11	Separate Girls Toilet	0.00	120	24.00	24.00	0.00	430	86.00	86.00	0.00	79	15.80	15.80	0.00	120	24.00	24.00
11.12	Drinking Water Facility	6.92	0	0.00	6.92	2.10	0	0.00	2.10	6.90	0	2.30	6.90	0.40	0	0.00	0.40
11.13	Boundary Wall	0.00	0	0.00	0.00	5.20	0	0.00	5.20	0.57	0	0.00	0.57	0.00	0	0.00	0.00
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0.13	0	0.00	0.13	0.05	180	0.00	0.05	0.00	0	0.00	0.00	2.50	0	0.00	2.50
11.16	Head Master's Room	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.19	Last year Balance fund	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.20	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	303.75	181	205.59	509.34	330.58	693	251.48	582.04	535.87	185	249.22	785.09	158.55	162	109.26	267.82
12	Major Repairs																
12.01	Primary	0.00	0	0.00	0.00	0.00	33	28.35	28.35	0.00	1	0.95	0.95	0.00	4	3.50	3.50
12.02	Upper Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	33	28.35	28.35	0.00	1	0.95	0.95	0.00	4	3.50	3.50
13	Teaching Learning Equipment		0				0				0				0		
13.01	TLE - New Primary	0.36	0	0.00	0.36	1.06	0	0.00	1.06	0.00	0	0.00	0.00	0.46	0	0.00	0.46
13.02	TLE - New Upper Primary	12.62	19	9.50	22.12	0.00	0	0.00	0.00	0.45	6	3.00	3.45	0.33	0	0.00	0.33
13.03	UPS not covered under OBB	0.00	0	0.00	0.00	0.51	0	0.00	0.51	0.35	0	0.00	0.35	0.00	0	0.00	0.00
	Sub Total	12.98	19	9.50	22.48	1.58	0	0.00	1.58	0.80	6	3.00	3.80	0.79	0	0.00	0.79
14	Maintenance Grant																
14.01	Maintenance	0.00	756	37.73	37.73	0.00	1057	52.85	52.85	0.00	782	39.10	39.10	0.00	596	29.80	29.80
	Sub Total	0.00	756	37.73	37.73	0.00	1057	52.85	52.85	0.00	782	39.10	39.10	0.00	596	29.80	29.80
15	School Grant																
15.01	Primary School	0.00	538	10.76	10.76	0.00	665	13.30	13.30	0.00	534	10.68	10.68	0.00	393	7.86	7.86
15.02	Upper Primary School	0.00	228	4.58	4.58	0.00	453	9.09	9.09	0.00	260	5.20	5.20	0.00	214	4.28	4.28
	Sub Total	0.00	767	15.34	15.34	0.00	1118	22.39	22.39	0.00	794	15.88	15.88	0.00	607	12.14	12.14
16	Research & Evaluation																
16.01	Research & Evaluation	0.00	767	10.74	10.74	0.00	1118	16.07	16.07	0.00	794	11.12	11.12	0.00	607	8.50	8.50
	Sub Total	0.00	767	10.74	10.74	0.00	1118	16.07	16.07	0.00	794	11.12	11.12	0.00	607	8.50	8.50
17	Management & MIS																
17.01	Management & MIS	0.00	0	76.00	76.00	0.00	0	110.62	110.62	0.00	0	110.00	110.00	0.00	0	76.92	76.92
	Sub Total	0.00	0	76.00	76.00	0.00	0	110.62	110.62	0.00	0	110.00	110.00	0.00	0	76.92	76.92

S.No.	Activity	Ambala				Bhiwani				Faridabad				Fatehabad			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
18	Innovative Activity																
18.01	EDCE	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.02	Girls Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.03	SC / ST	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.04	Computer Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.05	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	4	50.00	50.00	0.00	4	50.00	50.00	0.00	5	50.00	50.00	0.00	4	50.00	50.00
19	Community Training																
19.01	Community Training	0.00	3839	2.39	2.39	0.00	4364	2.63	2.63	0.00	3056	1.83	1.83	0.00	2188	1.31	1.31
	Sub Total	0.00	3839	2.39	2.39	0.00	4364	2.63	2.63	0.00	3056	1.83	1.83	0.00	2188	1.31	1.31
	Total of SSA (District)	319.83		1353.41	1673.25	323.91		1984.79	2308.70	542.68		2214.24	2756.92	159.36		1324.25	1483.61
20	State Component	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
21	SIEMAT	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	SSA Grand Total	319.83	42624	1353.41	1673.25	323.91	138793	1984.79	2308.70	542.68	123893	2214.24	2756.92	159.36	91929	1324.25	1483.61
22	NPEGEL	0.00	0	0.00	0.00	0.00	17	13.20	13.20	22.40	32	58.30	80.70	7.80	25	39.35	47.15
23	KGBV	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Grand Total (SSA+NPEGEL+KGBV)	319.83	42624	1353.41	1673.25	323.91	138810	1998.00	2321.91	565.08	123915	2272.54	2837.62	167.16	91954	1363.60	1530.76

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S.No.	Activity	Gurgaon				Hisar				Jhajjar				Jind			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	0.00	0			0.00	0			0.00	0			0.00	0		
1.02	PS	0.00	0			0.00	0			0.00	0			0.00	0		
1.03	UPS	0.00	0			0.00	0			0.00	0			0.00	0		
	Sub Total	0.00	0			0.00	0			0.00	0			0.00	0		
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	15	4.86	4.86	0.00	0	0.00	0.00	0.00	15	4.86	4.86	0.00	0	0.00	0.00
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.05	New Head Master Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.06	Upper Primary Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Add Teacher against PTR																
2.07	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.08	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.09	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.10	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.11	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.12	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	0.00	396	232.37	232.37	0.00	135	144.38	144.38	0.00	0	0.00	0.00	0.00	14	15.79	15.79
2.14	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.15	UP Teachers (Regular)	0.00	111	157.18	157.18	0.00	39	55.22	55.22	0.00	30	42.46	42.46	0.00	54	76.48	76.48
2.16	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.17	Head Master Primary (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.18	UP Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.19	Additional Teachers - PS (Regular)	0.00	236	256.21	256.21	0.00	142	160.18	160.18	0.00	159	179.35	179.35	0.00	110	124.06	124.06
2.2	Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.21	Additional Teachers - UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.22	Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.23	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.24	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	743	660.61	660.61	0.00	316	359.78	359.78	0.00	204	226.69	226.69	0.00	178	216.34	216.34
3	Teachers Grant																
3.01	Primary Teachers	0.00	1439	7.20	7.20	0.00	2627	13.14	13.14	0.00	2069	10.35	10.35	0.00	2193	10.97	10.97
3.02	Upper Primary Teachers	0.00	1528	7.64	7.64	0.00	2520	12.15	12.15	0.00	1914	9.57	9.57	0.00	2038	10.19	10.19
3.03	New Teacher proposed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	2967	14.84	14.84	0.00	5257	26.29	26.29	0.00	3983	19.92	19.92	0.00	4231	21.16	21.16
4	Block Resource Centre																
4.01	Salary of RP-1	0.00	25	37.22	37.22	0.00	50	73.32	73.32	0.00	70	78.96	78.96	0.00	85	73.32	73.32
4.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.03	Salary of RP-3	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.04	Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.01	0	0.00	0.01	0.54	0	0.00	0.54
4.05	Contingency Grant	0.00	4	0.50	0.50	0.00	9	1.13	1.13	0.00	5	0.63	0.63	0.00	7	0.88	0.88
4.06	Meeting TA	0.00	4	0.24	0.24	0.00	5	0.34	0.34	0.00	5	0.30	0.30	0.00	7	0.42	0.42
4.07	TLM Grant	0.00	4	0.20	0.20	0.00	4	0.45	0.45	0.00	5	0.25	0.25	0.00	7	0.35	0.35

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S.No.	Activity	Gurgaon				Rewari				Jhajjar				Jind			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
4.08	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	4	28.16	28.16	0.00	9	75.46	75.46	4.01	5	80.14	80.15	0.54	7	74.97	75.51
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Salary of RP-Z	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	3.16	0	0.00	3.16	0.04	0	0.00	0.04
5.03	Contingency Grant	0.00	80	2.00	2.00	0.00	150	2.25	2.25	0.00	45	1.13	1.13	0.00	60	1.50	1.50
5.04	Meeting, TA	0.00	80	1.92	1.92	0.00	150	3.12	3.12	0.00	45	1.08	1.08	0.00	60	1.44	1.44
5.05	TLM Grant	0.00	40	0.80	0.80	0.00	150	1.30	1.30	0.00	45	0.45	0.45	0.00	60	0.60	0.60
5.07	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	80	4.72	4.72	0.00	150	7.67	7.67	3.16	45	2.68	5.84	0.04	60	3.54	3.58
6	Teachers Training																
6.01	In-service	0.00	2567	41.94	41.94	0.00	5231	73.60	73.60	0.00	3962	55.79	55.79	0.00	4231	59.23	59.23
6.02	Induction training for Newly Recruit Trained Teachers	0.00	15	0.32	0.32	0.00	0	0.00	0.00	0.00	15	0.32	0.32	0.00	0	0.00	0.00
6.03	Refresher Course- Untrained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.09	Other (DRG/BRC/CRC)	0.00	100	2.56	2.56	0.00	160	2.57	2.57	0.00	65	0.75	0.75	0.00	90	0.32	0.32
6.06	Non-recurring grant for ECE/SAT for 10	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	10 BRCs@Rs. 2.75 lacs and provision	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	provision of 5 projectors video	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	spilltest VCRs, project band to IT	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Govt. schools@ Rs. 4.50 lacs	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	2682	42.22	42.22	0.00	5410	74.17	74.17	0.00	4043	56.30	56.30	0.00	4321	59.55	59.55
7	Interventions for out of School Children																
7.01	EGS Centre (P)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.02	EGS Centre (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.03	Residential Bridge Course	0.00	75	5.10	5.10	0.00	0	0.00	0.00	0.00	1000	68.00	68.00	0.00	615	41.82	41.82
7.04	Non Residential Bridge Course	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.05	Back to School	0.00	0	0.00	0.00	0.00	3703	104.29	104.29	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.06	Mobile Schools	0.00	0	0.00	0.00	0.00	425	11.42	11.42	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.07	AIE Center	0.00	1750	31.50	31.50	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	9651	173.72	173.72
7.08	Innovative Scheme	0.00	0	0.00	0.00	0.00	12113	219.75	219.75	0.00	1497	26.95	26.95	0.00	0	0.00	0.00
7.09	Bridge courses with skilled development input	0.00	3329	99.75	99.75	0.00	4946	148.44	148.44	0.00	1253	37.59	37.59	0.00	3037	91.11	91.11
	Sub Total	0.00	5154	136.35	136.35	0.00	20187	483.88	483.88	0.00	3750	132.54	132.54	0.00	13303	306.65	306.65
8	Remedial Teaching																
8.01	Remedial Teaching(Primary)	0.00	2715	13.58	13.58	0.00	5287	26.44	26.44	0.00	4500	22.50	22.50	0.00	2576	12.88	12.88
8.02	Remedial Teaching(Upper Primary)	0.00	1277	6.35	6.35	0.00	2386	11.93	11.93	0.00	2273	11.36	11.36	0.00	1639	8.20	8.20
	Sub Total	0.00	3992	19.93	19.93	0.00	7673	38.37	38.37	0.00	6832	34.15	34.15	0.00	4215	21.08	21.08
9	Free Text Book																
9.01	Free Text Book (P)	0.00	35564	57.55	57.55	0.00	73612	113.42	113.42	0.00	34654	51.98	51.98	0.00	62831	94.25	94.25
9.02	Free Text Book (UP)	0.00	16873	25.47	25.47	0.00	22879	49.31	49.31	0.00	19570	29.36	29.36	0.00	29664	44.50	44.50
	Sub Total	0.00	52437	83.01	83.01	0.00	166491	162.73	162.73	0.00	54224	81.34	81.34	0.00	92495	138.74	138.74
10	Interventions for CWSN (SEd)																
10.01	Inclusive Education	0.00	700	3.48	3.48	0.00	1963	23.56	23.56	0.00	1054	12.65	12.65	0.00	1412	16.94	16.94
	Sub Total	0.00	700	3.48	3.48	0.00	1963	23.56	23.56	0.00	1054	12.65	12.65	0.00	1412	16.94	16.94

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(Rs. in lakh)

S.No.	Activity	Gurgaon				Hisar				Jhajjar				Jind			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
11	Civil Works																
11.01	BRC	0.00	0	0.00	0.00	0.00	0	0.00	0.00	1.61	0	0.00	1.61	10.41	0	0.00	10.41
11.02	CRC	0.00	0	0.00	0.00	0.00	0	0.00	0.00	15.55	0	0.00	15.55	0.06	0	0.00	0.06
11.03	Primary School (new)	59.77	0	0.00	59.77	0.00	0	0.00	0.00	7.55	0	0.00	7.55	3.40	0	0.00	3.40
11.04	Upper Primary (new)	52.50	5	25.35	77.85	30.00	0	0.00	30.00	25.00	5	25.35	50.35	6.04	0	0.00	6.04
11.05	Building Less (Pry)	7.85	0	0.00	7.85	9.99	0	0.00	9.99	9.88	0	0.00	9.88	40.20	0	0.00	40.20
11.06	Building Less (UP)	3.00	0	0.00	3.00	0.00	0	0.00	0.00	48.00	0	0.00	48.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room	241.08	53	105.56	346.64	156.02	90	162.70	318.73	124.47	32	64.96	189.43	9.60	32	64.96	74.65
11.10	Toilet/Urinals	3.79	0	0.00	3.79	4.50	0	0.00	4.50	8.81	0	0.00	8.81	8.31	0	0.00	8.31
11.11	Separate Girls Toilet	0.00	187	37.40	37.40	0.00	188	37.60	37.60	2.00	129	25.20	25.20	2.00	194	38.80	38.80
11.12	Drinking Water Facility	4.48	0	0.00	4.48	5.57	0	0.00	5.57	4.18	0	0.00	4.18	4.78	0	0.00	4.78
11.13	Boundary Wall	1.60	0	0.00	1.60	7.14	0	0.00	7.14	1.00	0	0.00	1.00	0.00	0	0.00	0.00
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0.00	1	0.05	0.05	0.12	90	4.30	4.42	0.00	10	2.50	2.50	0.30	20	1.00	1.30
11.16	Head Master's Room	0.00	0	0.00	0.00	29.75	0	0.00	29.75	0.00	0	0.00	0.00	19.00	0	0.00	19.00
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.19	Last year Balance fund	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.20	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	371.07	243	168.36	539.43	223.04	394	224.60	447.64	248.05	215	116.01	364.06	102.93	346	104.76	207.69
12	Major Repairs																
12.01	Primary	0.00	22	18.90	18.90	0.00	0	0.00	0.00	0.00	2	3.04	3.04	0.00	20	16.00	16.00
12.02	Upper Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	10	14.31	14.31	0.00	0	0.00	0.00
	Sub Total	0.00	22	18.90	18.90	0.00	0	0.00	0.00	0.00	12	17.35	17.35	0.00	20	16.00	16.00
13	Teaching Learning Equipment		0				0				0				0		
13.01	TLE - New Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
13.02	TLE - New Upper Primary	0.00	5	2.50	2.50	0.00	0	0.00	0.00	0.00	5	2.50	2.50	0.07	0	0.00	0.07
13.03	UPS not covered under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	5	2.50	2.50	0.00	0	0.00	0.00	0.00	5	2.50	2.50	0.07	0	0.00	0.07
14	Maintenance Grant																
14.01	Maintenance	0.00	572	28.60	28.60	0.00	883	44.15	44.15	0.00	552	27.60	27.60	0.00	767	38.35	38.35
	Sub Total	0.00	572	28.60	28.60	0.00	883	44.15	44.15	0.00	552	27.60	27.60	0.00	767	38.35	38.35
15	School Grant																
15.01	Primary School	0.00	387	7.74	7.74	0.00	536	10.72	10.72	0.00	342	6.84	6.84	0.00	470	9.40	9.40
15.02	Upper Primary School	0.00	185	3.70	3.70	0.00	347	6.94	6.94	0.00	210	4.20	4.20	0.00	306	6.12	6.12
	Sub Total	0.00	572	11.44	11.44	0.00	883	17.66	17.66	0.00	552	11.04	11.04	0.00	776	15.52	15.52
16	Research & Evaluation																
16.01	Research & Evaluation	0.00	572	8.01	8.01	0.00	883	12.36	12.36	0.00	553	7.73	7.73	0.00	776	10.86	10.86
	Sub Total	0.00	572	8.01	8.01	0.00	883	12.36	12.36	0.00	553	7.73	7.73	0.00	776	10.86	10.86
17	Management & MIS																
17.01	Management & MIS	0.00	1	60.00	60.00	0.00	1	100.00	100.00	0.00	1	45.00	45.00	0.00	0	60.00	60.00
	Sub Total	0.00	1	60.00	60.00	0.00	1	100.00	100.00	0.00	1	45.00	45.00	0.00	0	60.00	60.00

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S.No.	Activity	Gurgaon				Rohtak				Jhajjar				Jind			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
18	Innovative Activity																
18.01	EGCE	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.02	Girls Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.03	SC / ST	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.04	Computer Education	0.70	1	15.00	15.70	0.15	1	15.00	15.15	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.05	Others	0.00	1	0.00	0.00	0.00	1	0.00	0.00	0.00	1	0.00	0.00	0.00	1	0.00	0.00
	Sub Total	0.70	5	50.00	50.70	0.15	5	50.00	50.15	0.00	5	50.00	50.00	0.00	5	50.00	50.00
19	Community Training																
19.01	Community Training	0.00	2372	1.36	1.36	0.00	2865	1.72	1.72	0.00	2164	1.30	1.30	0.00	3152	1.89	1.89
	Sub Total	0.00	2372	1.36	1.36	0.00	2865	1.72	1.72	0.00	2164	1.30	1.30	0.00	3152	1.89	1.89
	Total of SSA (Districts)	371.77		1370.77	1742.54	223.21		1701.36	1924.57	249.24		926.91	1176.15	193.58		1156.34	1259.92
20	State Component	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
21	SIEMAT	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	SSA Grand Total	371.77	76735	1370.77	1742.54	223.21	159143	1701.36	1924.57	249.24	78401	926.91	1176.15	193.58	126239	1156.34	1259.92
22	NPEGEL	0.00	0	0.00	0.00	13.22	94	125.15	138.37	0.00	0	0.00	0.00	3.59	33	34.80	38.39
23	KGBV	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	50.50	3	38.10	88.60
	Grand Total (SSA+NPEGEL+KGBV)	371.77	76735	1370.77	1742.54	236.43	159236	1826.51	2062.94	249.24	78401	926.91	1176.15	197.67	126272	1229.24	1386.87

(Rs. in lakh)

S.No.	Activity	Kaithal				Karnal				Kurukshetra				Rewari			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	0.00	0			0.00	0			0.00	0			0.00	0		
1.02	PS	0.00	0			0.00	0			0.00	0			0.00	0		
1.03	UPS	0.00	0			0.00	0			0.00	12			0.00	137		
	Sub Total	0.00	0			0.00	0			0.00	12			0.00	137		
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	36	31.10	31.10	0.00	411	123.16	123.16
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.05	New Head Master Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.06	Upper Primary Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Add.Teacher against PTR																
2.07	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	966	257.66	257.66
2.08	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.09	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.10	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.11	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.12	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Teachers Salary (Recurring)																
2.13	Primary Teachers (Regular)	0.00	60	90.24	90.24	0.00	100	112.80	112.80	0.00	132	148.90	148.90	0.00	0	0.00	0.00
2.14	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.15	UP Teachers (Regular)	0.00	77	109.03	109.03	0.00	167	236.47	236.47	0.00	191	270.46	270.46	0.00	81	114.70	114.70
2.16	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.17	Head Master Primary (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.18	Upper Primary - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.19	Additional Teachers - PS (Regular)	0.00	196	221.09	221.09	0.00	143	151.32	151.32	0.00	48	51.85	51.85	0.00	0	0.00	0.00
2.2	Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.21	Additional Teachers - UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.22	Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.23	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.24	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	353	420.36	420.36	0.00	410	510.58	510.58	0.00	465	502.34	502.34	0.00	1457	505.52	505.52
3	Teachers Grant																
3.01	Primary Teachers	0.00	1223	6.17	6.17	0.00	1500	7.50	7.50	0.00	1743	8.72	8.72	0.00	1842	9.21	9.21
3.02	Upper Primary Teachers	0.00	1205	6.03	6.03	0.00	1568	7.84	7.84	0.00	1728	8.64	8.64	0.00	630	3.15	3.15
3.03	New Teacher proposed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	2428	12.19	12.19	0.00	3068	15.34	15.34	0.00	3471	17.36	17.36	0.00	2472	12.36	12.36
4	Block Resource Centre																
4.01	Salary of RP-1	0.00	44	49.63	49.63	0.00	110	124.08	124.08	0.00	80	90.24	90.24	0.00	51	57.53	57.53
4.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.03	Salary of RP-3	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.04	Furniture Grant	3.75	0	0.00	3.75	0.00	0	0.00	0.00	2.57	0	0.00	2.57	0.00	0	0.00	0.00
4.05	Contingency Grant	0.00	6	0.75	0.75	0.00	6	0.75	0.75	0.00	5	0.63	0.63	0.00	6	0.75	0.75
4.06	Meeting, TA	0.00	6	0.36	0.36	0.00	6	0.36	0.36	0.00	5	0.30	0.30	0.00	6	0.36	0.36
4.07	TLM Grant	0.00	6	0.30	0.30	0.00	6	0.30	0.30	0.00	5	0.25	0.25	0.00	6	0.30	0.30

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S.No.	Activity	Kaithal				Karnal				Kurukshetra				Newat			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
4.08	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	3.73	6	51.06	54.79	0.00	0	122.49	122.49	2.57	5	91.42	93.99	0.00	0	58.94	58.94
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Furniture Grant	1.10	10	1.00	2.10	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	11	1.10	1.10
5.03	Contingency Grant	0.00	28	1.40	1.40	0.00	110	2.75	2.75	0.00	72	1.80	1.80	0.00	71	1.78	1.78
5.04	Sewing TA	0.00	50	1.34	1.34	0.00	110	2.64	2.64	0.00	72	1.73	1.73	0.00	71	1.70	1.70
5.05	TLM Grant	0.00	56	0.56	0.56	0.00	110	1.10	1.10	0.00	72	0.72	0.72	0.00	71	0.71	0.71
5.07	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	1.10	36	4.30	5.40	0.00	110	6.49	6.49	0.00	72	4.25	4.25	0.00	71	5.29	5.29
6	Teachers Training																
6.01	In-service	0.00	2438	34.13	34.13	0.00	3066	42.95	42.95	0.00	3471	48.59	48.59	0.00	2472	34.61	34.61
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	99	2.07	2.07	0.00	1376	28.90	28.90
6.03	Refresher Course- Untrained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.05	Other (DRG/BRC/CRC)	0.00	80	0.28	0.28	0.00	157	0.47	0.47	0.00	28	0.33	0.33	0.00	99	0.33	0.33
6.06	Non-recurring grant for EDUSAT for TE	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	10 RRC@Rs. 2.75 lacs and provision	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	provision of 5 projectors video	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	spliters VCRs, project fixed in 17	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Govt. schools@ Rs. 4.92 lacs	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	2518	34.41	34.41	0.00	3223	43.42	43.42	0.00	3862	50.94	50.94	0.00	3943	63.84	63.84
7	Interventions for out of School Children																
7.01	EGS Centre (R)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.02	EGS Centre (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.03	Residential Bridge Course	0.00	50	3.40	3.40	0.00	125	8.50	8.50	0.00	75	5.10	5.10	0.00	0	0.00	0.00
7.04	Non Residential Bridge Course	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.05	Back to School	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.06	Mother Schools	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.07	AIE Center	0.00	4569	62.06	62.06	0.00	4478	73.29	73.29	0.00	2931	47.72	47.72	0.00	86032	1548.58	1548.58
7.08	Innovative Schemes	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.09	Bridge Courses with skilled development input	0.00	1301	37.95	37.95	0.00	1996	60.93	60.93	0.00	4360	130.90	130.90	0.00	19034	571.02	571.02
	Sub Total	0.00	5870	123.41	123.41	0.00	6599	134.59	134.59	0.00	7366	183.62	183.62	0.00	105066	2119.60	2119.60
8	Remedial Teaching																
8.01	Remedial Teaching(Primary)	0.00	3442	17.21	17.21	0.00	4160	20.80	20.80	0.00	2831	14.15	14.15	0.00	7554	37.77	37.77
8.02	Remedial Teaching(Upper Primary)	0.00	1710	8.56	8.56	0.00	2047	10.24	10.24	0.00	1725	8.63	8.63	0.00	1735	8.68	8.68
	Sub Total	0.00	5152	25.78	25.78	0.00	6207	31.04	31.04	0.00	4556	22.78	22.78	0.00	9289	46.45	46.45
9	Free Text Book																
9.01	Free Text Book (P)	0.00	47349	71.02	71.02	0.00	59860	84.83	84.83	0.00	39161	58.79	58.79	0.00	66711	100.07	100.07
9.02	Free Text Book (UP)	0.00	23463	23.69	23.69	0.00	26202	39.75	39.75	0.00	22422	33.63	33.63	0.00	13154	19.73	19.73
	Sub Total	0.00	70812	94.71	94.71	0.00	86062	124.58	124.58	0.00	61583	92.42	92.42	0.00	79865	119.80	119.80
10	Interventions for CWSN (SE)																
10.01	Inclusive Education	0.00	325	11.15	11.15	0.00	311	10.93	10.93	0.00	547	6.56	6.56	0.00	1964	23.57	23.57
	Sub Total	0.00	325	11.15	11.15	0.00	311	10.93	10.93	0.00	547	6.56	6.56	0.00	1964	23.57	23.57

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S.No.	Activity	Kaithal				Karnal				Kurukshetra				Rewari			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
11	Civil Works																
11.01	BRC	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.02	CRC	30.09	0	0.00	30.09	54.22	0	0.00	54.22	28.42	0	0.00	28.42	0.00	0	0.00	0.00
11.03	Primary School (new)	22.50	0	0.00	22.50	17.21	0	0.00	17.21	49.13	0	0.00	49.13	0.00	0	0.00	0.00
11.04	Upper Primary (new)	55.16	0	0.00	55.16	104.15	0	0.00	104.15	106.01	32	152.24	258.25	57.45	137	694.59	752.04
11.05	Building Less (Pri)	71.21	0	0.00	71.21	32.11	0	0.00	32.11	49.97	0	0.00	49.97	0.00	0	0.00	0.00
11.06	Building Less (UP)	0.00	0	0.00	0.00	5.00	0	0.00	5.00	14.01	0	0.00	14.01	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pri)	0.00	0	0.00	0.00	5.00	5	0.00	5.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room	6.02	72	148.16	154.18	47.00	75	152.25	199.25	56.73	47	95.41	152.14	232.10	215	436.45	668.55
11.10	Toilet/Urinals	6.94	0	0.00	6.94	6.74	0	0.00	6.74	21.97	0	0.00	21.97	0.00	0	0.00	0.00
11.11	Separate Girls Toilet	0.00	45	9.00	9.00	0.00	189	37.50	37.50	0.00	70	14.00	14.00	0.00	283	56.60	56.60
11.12	Drinking Water Facility	1.25	0	0.00	1.25	1.94	0	0.00	1.94	43.00	0	0.00	43.00	0.00	0	0.00	0.00
11.13	Boundary Wall	0.00	0	0.00	0.00	1.00	0	0.00	1.00	5.77	0	0.00	5.77	0.00	0	0.00	0.00
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0.00	71	3.55	3.55	0.00	0	0.00	0.00	20.69	0	0.00	20.69	0.01	100	5.00	5.01
11.16	Head Master's Room	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.19	Last year Balance fund	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.20	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	194.77	188	158.71	353.48	284.41	284	196.55	480.96	391.73	149	271.65	663.37	289.56	735	1192.64	1482.20
12	Major Repairs																
12.01	Primary	0.00	5	4.85	4.85	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	35	36.34	36.34
12.02	Upper Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	5	4.85	4.85	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	35	36.34	36.34
13	Teaching Learning Equipment		0				0				0				0		
13.01	TLE - New Primary	0.00	0	0.00	0.00	2.35	0	0.00	2.35	1.64	0	0.00	1.64	0.00	0	0.00	0.00
13.02	TLE - New Upper Primary	0.12	0	0.00	0.12	23.56	0	0.00	23.56	20.41	32	16.00	36.41	0.00	137	68.50	68.50
13.03	UPS not covered under OBB	0.00	0	0.00	0.00	0.31	0	0.00	0.31	11.12	0	0.00	11.12	0.00	0	0.00	0.00
	Sub Total	0.12	0	0.00	0.12	26.22	0	0.00	26.22	33.37	32	16.00	49.37	0.00	137	68.50	68.50
14	Maintenance Grant																
14.01	Maintenance	0.00	597	29.85	29.85	0.00	756	37.80	37.80	0.00	735	36.75	36.75	0.00	785	39.25	39.25
	Sub Total	0.00	597	29.85	29.85	0.00	756	37.80	37.80	0.00	735	36.75	36.75	0.00	785	39.25	39.25
15	School Grant																
15.01	Primary School	0.00	386	7.72	7.72	0.00	503	10.06	10.06	0.00	525	10.50	10.50	0.00	622	12.44	12.44
15.02	Upper Primary School	0.00	211	4.22	4.22	0.00	259	5.18	5.18	0.00	220	4.40	4.40	0.00	161	3.22	3.22
	Sub Total	0.00	597	11.94	11.94	0.00	762	15.24	15.24	0.00	745	14.90	14.90	0.00	783	15.66	15.66
16	Research & Evaluation																
16.01	Research & Evaluation	0.00	597	8.36	8.36	0.00	762	10.67	10.67	0.00	745	10.43	10.43	0.00	783	10.96	10.96
	Sub Total	0.00	597	8.36	8.36	0.00	762	10.67	10.67	0.00	745	10.43	10.43	0.00	783	10.96	10.96
17	Management & MIS																
17.01	Management & MIS	0.00	0	65.00	65.00	0.00	0	50.00	50.00	0.00	0	65.00	65.00	0.00	1	108.56	108.56
	Sub Total	0.00	0	65.00	65.00	0.00	0	50.00	50.00	0.00	0	65.00	65.00	0.00	1	108.56	108.56

S.No.	Activity	Kaithal				Karnal				Kurukshetra				Mewat			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
18	Innovative Activity																
18.01	ECCE	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.02	Girls Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.03	SC / ST	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.04	Computer Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.05	Others	0.00	1	0.00	0.00	0.00	1	0.00	0.00	0.00	1	0.00	0.00	0.00	1	0.00	0.00
	Sub Total	0.00	5	50.00	50.00	0.00	5	50.00	50.00	0.00	5	50.00	50.00	0.00	5	50.00	50.00
19	Community Training																
19.01	Community Training	0.00	2296	1.39	1.39	0.00	3396	2.04	2.04	0.00	3154	1.89	1.89	0.00	3734	2.24	2.24
	Sub Total	0.00	2296	1.39	1.39	0.00	3396	2.04	2.04	0.00	3154	1.89	1.89	0.00	3734	2.24	2.24
	Total of SSA (District)	196.74		1117.26	1317.00	310.63		1384.22	1694.85	427.64		1458.31	1885.97	289.50		4479.50	4769.00
20	State Component	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
21	SIEMAT	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	SSA Grand Total	196.74	91867	1117.26	1317.00	310.63	109371	1384.22	1694.85	427.64	87449	1458.31	1885.97	289.50	211839	4479.50	4769.00
22	KPEGEL	4.75	39	48.75	53.50	0.00	0	0.00	0.00	0.00	0	0.00	0.00	13.79	76	48.50	62.29
22	KGBV	38.25	1	0.00	45.00	0.00	1	0.00	0.00	0.00	0	0.00	0.00	241.28	6	105.49	346.77
	Grand Total (SSA+KPEGEL+KGBV)	239.23	91907	1166.00	1413.35	310.63	109371	1384.22	1694.85	427.64	87449	1458.31	1885.97	544.57	211921	4633.49	5178.12

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S.No.	Activity	Balamangam				Panchkula				Panipat				Rewari			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of PGS to PS	0.00	0			0.00	0			0.00	0			0.00	0		
1.02	PS	0.00	0			0.00	0			0.00	0			0.00	0		
1.03	UPS	0.00	0			0.00	12			0.00	0			0.00	0		
	Sub Total	0.00	0			0.00	12			0.00	0			0.00	0		
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	36	11.66	11.66	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.05	New Head Master Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.06	Upper Primary Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Add.Teacher against PTR																
2.07	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	99	23.76	23.76	0.00	0	0.00	0.00
2.08	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.09	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.10	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.11	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.12	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Teachers Salary (Recurring)																
2.13	Primary Teachers (Regular)	0.00	38	65.42	65.42	0.00	46	51.69	51.69	0.00	18	20.30	20.30	0.00	6	6.77	6.77
2.14	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.15	UP Teachers (Regular)	0.00	130	191.16	191.16	0.00	64	97.75	97.75	0.00	54	118.94	118.94	0.00	139	192.55	192.55
2.16	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.17	Head Master Primary (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.18	UP Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.19	Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	48	34.14	34.14	0.00	220	248.16	248.16	0.00	82	69.94	69.94
2.2	Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.21	Additional Teachers - UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.22	Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.23	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.24	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	193	256.58	256.58	0.00	198	215.48	215.48	0.00	411	411.17	411.17	0.00	204	269.25	269.25
3	Teachers Grant																
3.01	Primary Teachers	0.00	1507	7.50	7.50	0.00	594	2.97	2.97	0.00	951	4.75	4.75	0.00	1372	6.86	6.86
3.02	Upper Primary Teachers	0.00	1757	8.79	8.79	0.00	651	3.26	3.26	0.00	1006	5.03	5.03	0.00	1611	8.06	8.06
3.03	New Teacher proposed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	3264	16.29	16.29	0.00	1245	6.23	6.23	0.00	1957	9.79	9.79	0.00	2983	14.92	14.92
4	Block Resource Centre																
4.01	Salary of RP-1	0.00	19	21.42	21.42	0.00	50	56.40	56.40	0.00	80	57.68	57.68	0.00	100	112.80	112.80
4.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.03	Salary of RP-3	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.04	Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	2.41	0	0.00	2.41	0.00	0	0.00	0.00
4.05	Contingency Grant	0.00	5	0.63	0.63	0.00	4	0.50	0.50	0.00	5	0.63	0.63	0.00	5	0.63	0.63
4.06	Meeting TA	0.00	3	0.30	0.30	0.00	4	0.24	0.24	0.00	3	0.30	0.30	0.00	3	0.30	0.30
4.07	TLM Grant	0.00	5	0.25	0.25	0.00	4	0.20	0.20	0.00	5	0.25	0.25	0.00	5	0.25	0.25

S.No.	Activity	Banskanpur				Panchkula				Panipat				Rewari			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
4.08	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	5	22.01	22.01	0.00	4	57.34	57.34	3.41	5	62.86	71.27	0.00	5	113.98	113.98
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Salary of RPC	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Furniture Grant	0.42	0	0.00	0.42	0.08	0	0.00	0.08	0.11	0	0.00	0.11	0.00	0	0.00	0.00
5.03	Contingency Grant	0.00	60	2.13	2.13	0.00	43	1.05	1.05	0.00	42	1.05	1.05	0.00	75	1.80	1.80
5.04	Meeting TA	0.00	60	2.04	2.04	0.00	43	1.03	1.03	0.00	42	1.01	1.01	0.00	75	1.80	1.80
5.05	TLM Grant	0.00	60	0.85	0.85	0.00	43	0.43	0.43	0.00	42	0.42	0.42	0.00	75	0.75	0.75
5.07	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.42	60	5.02	5.44	0.08	43	2.54	2.62	0.11	42	2.48	2.59	0.00	75	4.43	4.43
6	Teachers Training																
6.01	In-service	0.00	3357	45.60	45.60	0.00	1246	17.43	17.43	0.00	1961	27.40	27.40	0.00	2983	41.78	41.78
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0	0.00	0.00	0.00	36	0.15	0.15	0.00	89	1.87	1.87	0.00	0	0.00	0.00
6.03	Refresher Course- Untrained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.05	Other (DRG/DRG/DCPK)	0.00	155	0.37	0.37	0.00	60	0.21	0.21	0.00	52	0.22	0.22	0.00	55	0.33	0.33
6.06	Non-recurring grant for FZMSAT for 10	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	10 BRCs@Rs. 2.75 lacs and provision	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	provision of 6 projectors video	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	setters/ICPs, project fund in IT	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Govt. schools@ Rs. 4.50 lacs	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	3512	45.97	46.97	0.00	1341	19.49	19.49	0.00	2101	29.49	29.49	0.00	3038	42.09	42.09
7	Interventions for out of School Children																
7.01	EGS Centre (P)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.02	EGS Centre (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.03	Residential Bridge Course	0.00	0	0.00	0.00	0.00	75	5.10	5.10	0.00	300	20.40	20.40	0.00	75	5.10	5.10
7.04	Non Residence Bridge Course	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	1000	28.57	28.57	0.00	0	0.00	0.00
7.05	Back to School	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.06	Mobile Schools	0.00	0	0.00	0.00	0.00	25	0.58	0.58	0.00	250	4.50	4.50	0.00	0	0.00	0.00
7.07	AIE Center	0.00	1516	27.29	27.29	0.00	1728	31.10	31.10	0.00	9231	166.16	166.16	0.00	1350	24.30	24.30
7.08	Innovative Scheme	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.09	Bridge Courses with skilled developers (ngo)	0.00	4025	136.75	136.75	0.00	250	6.75	6.75	0.00	0	0.00	0.00	0.00	648	19.44	19.44
	Sub Total	0.00	5541	164.04	164.04	0.00	2134	43.55	43.55	0.00	11580	219.55	219.55	0.00	2073	48.84	48.84
8	Remedial Teaching																
8.01	Remedial Teaching(Primary)	0.00	2655	14.28	14.28	0.00	1709	9.55	9.55	0.00	2708	13.54	13.54	0.00	2206	11.04	11.04
8.02	Remedial Teaching(Upper Primary)	0.00	1364	6.92	6.92	0.00	1016	3.08	3.08	0.00	1155	5.98	5.98	0.00	1357	6.79	6.79
	Sub Total	0.00	4019	21.20	21.20	0.00	2724	12.62	12.62	0.00	3863	19.52	19.52	0.00	3563	17.83	17.83
9	Free Text Book																
9.01	Free Text Book (P)	0.00	29842	55.75	55.75	0.00	20025	33.85	33.85	0.00	35366	53.95	53.95	0.00	30366	45.60	45.60
9.02	Free Text Book (UP)	0.00	18445	27.68	27.68	0.00	14616	77.43	77.43	0.00	19667	23.50	23.50	0.00	19223	28.83	28.83
	Sub Total	0.00	48215	83.43	83.43	0.00	12251	48.22	48.22	0.00	21622	77.45	77.45	0.00	49621	74.43	74.43
10	Interventions for CWSN (SED)																
10.01	Inclusive Education	0.00	2960	19.52	19.52	0.00	480	3.48	3.48	0.00	1333	16.24	16.24	0.00	845	10.14	10.14
	Sub Total	0.00	2960	19.52	19.52	0.00	480	3.48	3.48	0.00	1333	16.24	16.24	0.00	845	10.14	10.14

S.No.	Activity	Mohindergarh				Panchkula				Panipat				Rewari			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
11	Civil Works																
11.01	BRC	1.23	0	0.00	1.23	5.20	0	0.00	5.20	0.00	0	0.00	0.00	1.06	0	0.00	1.06
11.02	CRC	1.50	0	0.00	1.50	10.51	0	0.00	10.51	11.41	0	0.00	11.41	28.59	0	0.00	28.59
11.03	Primary School (new)	28.44	0	9.00	28.44	2.73	0	0.00	2.73	3.90	0	0.00	3.90	2.41	0	0.00	2.41
11.04	Upper Primary (new)	37.50	0	0.00	37.50	15.79	13	60.64	76.43	63.25	0	0.00	63.25	71.13	0	0.00	71.13
11.05	Building Less (Pry)	14.37	0	0.00	14.37	4.03	0	0.00	4.03	18.48	0	0.00	18.48	13.14	0	0.00	13.14
11.06	Building Less (UP)	11.67	0	0.00	11.67	7.70	0	0.00	7.70	15.16	0	0.00	15.16	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room	13.03	32	64.96	77.99	21.69	27	54.81	76.50	23.37	47	95.41	118.78	11.48	32	64.96	76.44
11.10	Toilet/Urinals	13.35	0	0.00	13.35	5.29	0	0.00	5.29	9.58	0	0.00	9.58	4.84	0	0.00	4.84
11.11	Separate Girls Toilet	0.00	50	10.00	10.00	5.00	120	24.00	29.00	0.00	112	22.40	22.40	0.00	84	16.80	16.80
11.12	Drinking Water Facility	3.63	0	0.00	3.63	0.50	0	0.00	0.00	6.03	0	0.00	6.03	2.93	0	0.00	2.93
11.13	Boundary Wall	0.00	0	0.00	0.00	0.88	0	0.00	2.56	0.00	0	0.00	0.00	1.55	0	0.00	1.55
11.14	Seperatch Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0.00	50	2.50	2.50	0.51	18	0.90	0.91	0.00	0	0.00	0.00	0.71	11	0.55	1.26
11.16	Head Master's Room	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	2	0.80	0.80	5.25	0	0.00	5.25
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.19	Last year Balance func	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.20	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	134.72	132	77.46	202.18	74.59	177	140.53	214.71	153.76	159	117.81	271.57	146.39	127	82.31	228.70
12	Major Repairs																
12.01	Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	2	1.90	1.90	0.00	18	13.50	13.50
12.02	Upper Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	2	1.90	1.90	0.00	18	13.50	13.50
13	Teaching Learning Equipment		0				0				0				0		
13.01	TLE - New Primary	0.09	0	0.00	0.09	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
13.02	TLE - New Upper Primary	0.01	0	0.00	0.01	3.15	12	6.00	9.15	0.02	0	0.00	0.02	6.49	0	0.00	6.49
13.03	UPS not covered under OBB	1.72	0	0.00	1.72	9.27	0	0.00	9.27	0.27	0	0.00	0.27	5.05	0	0.00	5.05
	Sub Total	1.82	0	0.00	1.82	3.42	12	6.00	9.42	0.29	0	0.00	0.29	11.54	0	0.00	11.54
14	Maintenance Grant																
14.01	Maintenance	0.00	794	39.70	39.70	0.00	381	19.05	19.05	0.00	379	18.95	18.95	0.00	664	33.20	33.20
	Sub Total	0.00	794	39.70	39.70	0.00	381	19.05	19.05	0.00	379	18.95	18.95	0.00	664	33.20	33.20
15	School Grant																
15.01	Primary School	0.00	533	10.64	10.64	0.00	271	5.42	5.42	0.00	253	5.06	5.06	0.00	444	8.88	8.88
15.02	Upper Primary School	0.00	268	5.38	5.38	0.00	117	2.34	2.34	0.00	173	3.40	3.40	0.00	228	4.56	4.56
	Sub Total	0.00	801	16.02	16.02	0.00	388	7.76	7.76	0.00	423	8.46	8.46	0.00	672	13.44	13.44
16	Research & Evaluation																
16.01	Research & Evaluation	0.00	801	11.21	11.21	0.00	388	5.43	5.43	0.00	423	5.92	5.92	0.00	672	9.41	9.41
	Sub Total	0.00	801	11.21	11.21	0.00	388	5.43	5.43	0.00	423	5.92	5.92	0.00	672	9.41	9.41
17	Management & MIS																
17.01	Management & MIS	0.00	1	50.00	50.00	0.00	0	40.00	40.00	0.00	1	65.00	65.00	0.00	1	50.00	50.00
	Sub Total	0.00	1	50.00	50.00	0.00	0	40.00	40.00	0.00	1	65.00	65.00	0.00	1	50.00	50.00

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S.No.	Activity	Mahendergarh				Rewari				Rewari				Rewari			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
18	Innovative Activity																
18.01	ECCE	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.02	Girls Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.03	SC / ST	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.04	Computer Literacy	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.05	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	1	0.00	0.00
	Sub Total	0.00	4	50.00	50.00	0.00	5	50.00	50.00	0.00	5	50.00	50.00	0.00	5	50.00	50.00
19	Community Training																
19.01	Community Training	0.00	3114	1.87	1.87	0.00	1868	1.12	1.12	0.00	1590	0.95	0.95	0.00	2980	1.79	1.79
	Sub Total	0.00	3114	1.87	1.87	0.00	1868	1.12	1.12	0.00	1590	0.95	0.95	0.00	2980	1.79	1.79
	Total of SSA (Districts)	126.96		952.99	1079.95	77.66		682.82	760.48	156.57		1123.56	1280.13	157.93		849.57	1007.50
20	State Component	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
21	SIEMAT	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	SSA Grand Total	126.96	94463	952.99	1079.95	77.66	43144	682.82	760.48	156.57	75961	1123.56	1280.13	157.93	67928	849.57	1007.50
22	HPEGEL	1.00	79	15.00	20.00	0.00	0	0.00	0.00	1.41	10	6.36	7.78	0.00	0	0.00	0.00
23	KGBV	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Grand Total (SSA+HPEGEL+KGBV)	127.96	94542	952.99	1099.95	77.66	43144	682.82	760.48	157.98	75971	1129.94	1287.92	157.93	67928	849.57	1007.50

S.No.	Activity	Rohtak				Sirsa				Sonepat				Yamunanagar			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	0.00	0			0.00	0			0.00	0			0.00	0		
1.02	PS	0.00	0			0.00	0			0.00	0			0.00	0		
1.03	UPS	0.00	7			0.00	1			0.00	0			0.00	54		
	Sub Total	0.00	7			0.00	1			0.00	0			0.00	54		
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	27	8.80	8.80	0.00	3	0.97	0.97	0.00	0	0.00	0.00	0.00	252	81.65	81.65
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.05	New Head Master Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.06	Upper Primary Teachers – Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Add Teacher against PTR																
2.07	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.08	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.09	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.10	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.11	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.12	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Teachers Salary (Recurring)																
2.13	Primary Teachers (Regular)	0.00	12	13.54	13.54	0.00	42	42.53	42.53	0.00	10	11.28	11.28	0.00	306	345.17	345.17
2.14	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.15	UP Teachers (Regular)	0.00	30	42.48	42.48	0.00	67	94.87	94.87	0.00	40	53.72	53.72	0.00	215	304.44	304.44
2.16	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.17	Head Master Primary (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.18	UP Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.19	Additional Teachers - PS (Regular)	0.00	44	49.63	49.63	0.00	253	319.22	319.22	0.00	160	180.46	180.46	0.00	108	118.44	118.44
2.2	Additional Teachers – PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.21	Additional Teachers – UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.22	Additional Teachers – UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.23	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.24	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	107	112.45	112.45	0.00	435	507.56	507.56	0.00	215	255.46	255.46	0.00	878	849.70	849.70
3	Teachers Grant																
3.01	Primary Teachers	0.00	1371	8.86	8.86	0.00	2114	10.57	10.57	0.00	1966	9.83	9.83	0.00	1727	8.64	8.64
3.02	Upper Primary Teachers	0.00	1897	9.46	9.46	0.00	1918	9.59	9.59	0.00	2356	11.78	11.78	0.00	1525	7.63	7.63
3.03	New Teacher (proposed)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	3268	18.31	18.31	0.00	4032	20.16	20.16	0.00	4322	21.61	21.61	0.00	3252	16.26	16.26
4	Block Resource Centre																
4.01	Salary of RP-1	0.00	60	67.68	67.68	0.00	55	73.32	73.32	0.00	100	112.80	112.80	0.00	100	112.80	112.80
4.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.03	Salary of RP-3	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.04	Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.05	Contingency Grant	0.00	5	0.63	0.63	0.00	7	0.88	0.88	0.00	7	0.88	0.88	0.00	6	0.75	0.75
4.06	Meeting TA	0.00	5	0.30	0.30	0.00	7	0.42	0.42	0.00	7	0.42	0.42	0.00	6	0.36	0.36
4.07	TLM Grant	0.00	5	0.25	0.25	0.00	7	0.35	0.35	0.00	7	0.35	0.35	0.00	6	0.30	0.30

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S.No.	Activity	Rohtak				Sirsa				Sonepat				Yamunanagar			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Rs.	Phy.	Fin.	Rs.	Rs.	Phy.	Fin.	Rs.	Rs.	Phy.	Fin.	Rs.	Rs.	Phy.	Fin.	Rs.
4.08	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	48.54	48.54	0.00	7	74.97	74.97	0.00	7	114.45	114.45	0.00	6	114.21	114.21
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Salary of RPs	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.03	Furniture Grant	0.15	0	0.15	0.15	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.03	Contingency Grant	0.00	42	1.05	1.05	0.00	99	2.48	2.48	0.00	75	1.88	1.88	0.00	80	2.00	2.00
5.04	Meeting, TA	0.00	42	1.03	1.03	0.00	99	2.38	2.38	0.00	75	1.80	1.80	0.00	80	1.92	1.92
5.05	TLM Grant	0.00	42	0.42	0.42	0.00	99	0.99	0.99	0.00	75	0.75	0.75	0.00	80	0.80	0.80
5.07	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.15	42	2.64	2.79	0.00	99	5.84	5.84	0.00	75	4.43	4.43	0.00	80	4.72	4.72
6	Teachers Training																
6.01	In-service	0.00	3565	42.87	42.87	0.00	4032	56.45	56.45	0.00	4322	60.51	60.51	0.00	3250	45.50	45.50
6.02	Induction training for Newly Recruit Trained Teachers	0.00	21	0.44	0.44	0.00	1	0.06	0.06	0.00	0	0.00	0.00	0.00	20	0.28	0.28
6.03	Refresher Course-Untrained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.05	Other (DPIS/BRG/CRG)	0.00	53	0.22	0.22	0.00	125	0.44	0.44	0.00	101	0.35	0.35	0.00	100	0.36	0.36
6.06	Non-recurring grant to EDUSAT for 15	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	15 BRCs@Rs. 2.75 lacs and provider	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	provision of 6 projectors video	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	splitters VCRs, project fixed in IT	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Govt. schools@ Rs. 4.80 lacs	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	3640	43.53	43.53	0.00	4158	56.95	56.95	0.00	4423	60.86	60.86	0.00	3607	51.18	51.18
7	Interventions for out of School Children																
7.01	ECE Centre (P)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.02	ECE Centre (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.03	Residential Bridge Course	0.00	75	5.10	5.10	0.00	0	0.00	0.00	0.00	75	5.10	5.10	0.00	75	5.10	5.10
7.04	Non Residential Bridge Course	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.05	Back to School	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.06	Mobile Schools	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.07	A/E Center	0.00	3339	59.63	59.63	0.00	15335	247.94	247.94	0.00	3438	61.86	61.86	0.00	3790	104.22	104.22
7.08	Innovative Scheme	0.00	1572	27.04	27.04	0.00	8108	145.95	145.95	0.00	1631	29.36	29.36	0.00	0	0.00	0.00
7.09	Bridge Courses with skilled development input	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	1305	39.15	39.15
	Sub Total	0.00	4986	92.06	92.06	0.00	23443	493.89	493.89	0.00	5142	96.31	96.31	0.00	7170	148.47	148.47
8	Remedial Teaching																
8.01	Remedial Teaching(Primary)	0.00	2812	14.06	14.06	0.00	4031	20.15	20.15	0.00	4457	22.29	22.29	0.00	2882	14.41	14.41
8.02	Remedial Teaching(Upper Primary)	0.00	1344	6.73	6.73	0.00	1718	8.60	8.60	0.00	2025	10.13	10.13	0.00	1701	8.51	8.51
	Sub Total	0.00	4156	20.79	20.79	0.00	5749	28.75	28.75	0.00	6482	32.42	32.42	0.00	4583	22.92	22.92
9	Free Text Book																
9.01	Free Text Book (P)	0.00	20996	79.84	79.84	0.00	46793	99.14	99.14	0.00	48223	72.33	72.33	0.00	40881	60.99	60.99
9.02	Free Text Book (UP)	0.00	16901	38.48	38.48	0.00	20749	40.12	40.12	0.00	23329	34.99	34.99	0.00	24452	36.68	36.68
	Sub Total	0.00	37897	68.32	68.32	0.00	67542	139.26	139.26	0.00	71551	107.32	107.32	0.00	65113	97.67	97.67
10	Interventions for SWSH (CSS)																
10.01	Incentive Educator	0.00	1095	13.14	13.14	0.00	1659	19.91	19.91	0.00	1560	18.60	18.60	0.00	2389	28.67	28.67
	Sub Total	0.00	1095	13.14	13.14	0.00	1659	19.91	19.91	0.00	1560	18.60	18.60	0.00	2389	28.67	28.67

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(Rs. in lakh)

S.No.	Activity	Rohtak				Sirsa				Sonepat				Yamunanagar			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
11	Civil Works																
11.01	BRC	0.00	0	0.00	0.00	0.00	0	0.00	0.00	8.29	0	0.00	8.29	5.00	0	0.00	5.00
11.02	CRC	16.29	0	0.00	16.29	0.00	0	0.00	0.00	28.55	0	0.00	28.55	22.21	0	0.00	22.21
11.03	Primary School (new)	0.40	0	0.00	0.40	15.00	0	0.00	15.00	18.98	0	0.00	18.98	29.51	0	0.00	29.51
11.04	Upper Primary (new)	38.78	7	35.49	74.25	14.00	1	5.07	19.07	28.25	0	0.00	28.25	69.40	84	425.88	495.28
11.05	Building Less (Pry)	19.30	0	0.00	19.30	0.00	0	0.00	0.00	34.10	0	0.00	34.10	19.47	0	0.00	19.47
11.06	Building Less (UP)	0.98	0	0.00	0.98	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.14	0	0.00	0.14
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room	129.15	52	105.56	234.71	57.12	77	34.51	91.63	65.35	56	109.62	174.97	15.19	77	156.31	171.50
11.10	Toilet/Urinals	0.78	0	0.00	0.78	0.84	0	0.00	0.84	4.06	0	0.00	4.06	9.00	0	0.00	0.00
11.11	Separate Girls Toilet	0.00	30	6.00	6.00	0.00	75	15.00	15.00	0.00	185	37.00	37.00	0.00	67	13.40	13.40
11.12	Drinking Water Facility	0.74	0	0.00	0.74	0.69	0	0.00	0.69	3.96	0	0.00	3.96	0.00	0	0.00	0.00
11.13	Boundary Wall	1.68	0	0.00	1.68	7.95	0	0.00	7.95	4.46	0	0.00	4.46	1.39	0	0.00	1.39
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0.00	3	0.15	0.15	0.27	123	6.15	6.42	0.88	13	0.65	1.31	0.00	0	0.00	0.00
11.16	Head Master's Room	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	14.18	0	0.00	14.18
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.19	Last year Balance fund	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.20	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	207.00	92	147.20	354.20	125.72	210	60.73	186.45	194.68	352	147.27	341.95	177.49	226	595.59	773.08
12	Major Repairs																
12.01	Primary	0.00	0	0.00	0.00	0.00	9	8.55	8.55	0.00	0	0.00	0.00	0.00	0	0.00	0.00
12.02	Upper Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	9	8.55	8.55	0.00	0	0.00	0.00	0.00	0	0.00	0.00
13	Teaching Learning Equipment		0				0				0				0		
13.01	TLE - New Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	1.00	0	0.00	1.00	1.23	0	0.00	1.23
13.02	TLE - New Upper Primary	4.87	7	3.50	8.37	0.31	1	0.50	0.81	24.50	0	0.00	24.50	0.00	84	42.00	42.00
13.03	UPS not covered under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	5.94	0	0.00	5.94	26.76	0	0.00	26.76
	Sub Total	4.87	7	3.50	8.37	0.31	1	0.50	0.81	31.44	0	0.00	31.44	27.99	84	42.00	69.99
14	Maintenance Grant																
14.01	Maintenance	0.00	421	21.05	21.05	0.00	836	41.80	41.80	0.00	729	36.45	36.45	0.00	822	41.10	41.10
	Sub Total	0.00	421	21.05	21.05	0.00	836	41.80	41.80	0.00	729	36.45	36.45	0.00	822	41.10	41.10
15	School Grant																
15.01	Primary School	0.00	245	4.90	4.90	0.00	563	11.26	11.26	6.00	456	9.12	9.12	0.00	617	12.34	12.34
15.02	Upper Primary School	0.00	185	3.70	3.70	0.00	296	5.92	5.92	0.00	284	5.68	5.68	0.00	215	4.30	4.30
	Sub Total	0.00	430	8.60	8.60	0.00	859	17.18	17.18	0.00	740	14.80	14.80	0.00	832	16.64	16.64
16	Research & Evaluation																
16.01	Research & Evaluation	0.00	430	6.02	6.02	0.00	859	12.03	12.03	0.00	740	10.36	10.36	0.00	832	11.65	11.65
	Sub Total	0.00	430	6.02	6.02	0.00	859	12.03	12.03	0.00	740	10.36	10.36	0.00	832	11.65	11.65
17	Management & MIS																
17.01	Management & MIS	0.00	1	37.50	37.50	0.00	1	90.00	90.00	0.00	1	60.00	60.00	0.00	1	90.00	90.00
	Sub Total	0.00	1	37.50	37.50	0.00	1	90.00	90.00	0.00	1	60.00	60.00	0.00	1	90.00	90.00

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S.No.	Activity	Rohtak				Sirsa				Sonepat				Yamunanagar			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
18	Innovative Activity																
18.01	ECCE	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.02	Girls Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.03	SC / ST	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.04	Computer Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.05	Others	0.00	1	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	5	50.00	50.00	0.00	4	50.00	50.00	0.00	4	50.00	50.00	0.00	4	50.00	50.00
19	Community Training																
19.01	Community Training	0.00	1530	0.52	0.52	0.00	3915	1.81	1.81	0.00	2892	1.74	1.74	0.00	4340	2.60	2.60
	Sub Total	0.00	1530	0.52	0.52	0.00	3915	1.81	1.81	0.00	2892	1.74	1.74	0.00	4340	2.60	2.60
	Total on SSA (Districts)	212.19		731.69	943.88	125.77		1629.83	1755.60	228.10		1032.06	1260.16	205.48		2183.58	2389.06
20	State Component	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
21	MEMAT	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	SSA Grand Total	212.19	78551	731.69	943.88	125.77	142605	1629.83	1755.60	228.10	99472	1032.06	1260.16	205.48	94848	2183.58	2389.06
22	NPEGEL	0.00	0	0.00	0.00	1.68	13	20.10	21.78	0.00	0	0.00	0.00	0.00	0	0.00	0.00
23	KGBV	0.00	0	0.00	0.00	3.20	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Grand Total (SSA+NPEGEL+KGBV)	212.19	78551	731.69	943.88	126.93	142618	1650.93	1777.35	228.10	99472	1032.06	1260.16	205.48	94848	2183.58	2389.06

S.No.	Activity	State Component				Grand Total			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
1	New Schools								
1.01	Upgradation of EGS to PS	0.00	0			0.00	0	0.00	
1.02	PS	0.00	0			0.00	0	0.00	
1.03	UPS	0.00	0			0.00	308	0.00	
	Sub Total	0.00	0			0.00	308		
2	New Teachers Salary (PS)								
2.01	Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	924	299.38	299.38
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.05	New Head Master Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.06	Upper Primary Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Add.Teacher against PTR								
2.07	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	1962	283.55	283.55
2.08	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.09	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.10	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.11	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.12	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Teachers Salary (Recurring)								
2.13	Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	1524	1719.07	1719.07
2.14	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.15	UP Teachers (Regular)	0.00	0	0.00	0.00	0.00	2221	3144.94	3144.94
2.16	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.17	Head Master Primary (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.18	UP Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.19	Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	2215	2815.24	2815.24
2.2	Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.21	Additional Teachers - UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.22	Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.23	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.24	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	8936	9962.18	9962.18
3	Teachers Grant								
3.01	Primary Teachers	0.00	0	0.00	0.00	0.00	32816	164.08	164.08
3.02	Upper Primary Teachers	0.00	0	0.00	0.00	0.00	33262	166.31	166.31
3.03	New Teacher proposed	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	66078	330.39	330.39
4	Block Resource Centre								
4.01	Salary of RP-1	0.00	0	0.00	0.00	0.00	1409	1585.97	1585.97
4.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.03	Salary of RP-3	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.04	Furniture Grant	0.00	0	0.00	0.00	10.31	0	0.00	10.31
4.05	Contingency Grant	0.00	0	0.00	0.00	0.00	119	14.88	14.88
4.06	Meeting, TA	0.00	0	0.00	0.00	0.00	119	7.14	7.14
4.07	TLM Grant	0.00	0	0.00	0.00	0.00	119	5.95	5.95

Sl.No.	Activity	State Component				Grand Total			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Rs.	Phy.	Rs.	Rs.	Rs.	Phy.	Rs.	Rs.
4.03	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	10.31	116	1613.93	1624.24
5	Cluster Resource Centres								
5.01	Salary of Resource Persons	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Salary of RP-Z	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Furniture Grant	0.00	0	0.00	0.00	5.94	71	7.10	13.04
5.03	Contingency Grant	0.00	0	0.00	0.00	0.00	1487	37.15	37.15
5.04	Meeting TA	0.00	0	0.00	0.00	0.00	1487	35.69	35.69
5.05	TLM Grant	0.00	0	0.00	0.00	0.00	1487	14.87	14.87
5.07	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	5.94	1487	94.83	100.77
6	Teachers Training								
6.01	In-service	0.00	0	0.00	0.00	0.00	68076	925.00	925.00
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0	0.00	0.00	0.00	1985	41.71	41.71
6.03	Refresher Course- Untrained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.05	Other (CAG/BRC/CRC)	0.00	0	0.00	0.00	0.00	1956	5.68	5.68
6.06	Non-recurring grant for EDUSAT for 10	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	10 BRC@Rs. 2.75 lacs and provision	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	provision of 5 projectors video	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	syllabus VCRs, project fixed in 17	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Govt. schools@ Rs. 4.60 lacs	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	70020	973.68	973.68
7	Interventions for out of School Children								
7.01	ECE Centre (P)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.02	ECE Centre (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.03	Residential Bridge Course	0.00	0	0.00	0.00	2.00	5040	342.72	342.72
7.04	Non Residential Bridge Course	0.00	0	0.00	0.00	0.00	8428	79.69	79.69
7.05	Back to School	0.00	0	0.00	0.00	0.00	5792	104.26	104.26
7.06	Mobile Schools	0.00	0	0.00	0.00	0.00	925	16.65	16.65
7.07	AIE Center	0.00	0	0.00	0.00	0.00	173870	3131.46	3131.46
7.08	Innovative Scheme	0.00	0	0.00	0.00	0.00	29613	531.18	531.18
7.09	Bridge Courses with skilled development input	0.00	0	0.00	0.00	0.00	57600	1727.00	1727.00
	Sub Total	0.00	0	0.00	0.00	0.00	277473	5942.11	5942.11
8	Remedial Teaching								
8.01	Remedial Teaching(Primary)	0.00	0	0.00	0.00	0.00	71210	356.05	356.05
8.02	Remedial Teaching(Upper Primary)	0.00	0	0.00	0.00	0.00	34153	170.76	170.76
	Sub Total	0.00	0	0.00	0.00	0.00	105363	526.81	526.81
9	Free Text Book								
9.01	Free Text book (P)	0.00	0	0.00	0.00	0.00	354023	1422.39	1422.39
9.02	Free Text Book (UP)	0.00	0	0.00	0.00	0.00	451165	676.79	676.79
	Sub Total	0.00	0	0.00	0.00	0.00	1405113	2099.17	2099.17
10	Interventions for CWSN (ED)								
10.01	Inclusive Education	0.00	0	0.00	0.00	0.00	29157	350.30	350.30
	Sub Total	0.00	0	0.00	0.00	0.00	29157	350.30	350.30

(Rs. in lakh)

S.No.	Activity	State Component				Grand Total			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
11	Civil Works								
11.01	BRC	0.00	0	0.00	0.00	45.62	0	0.00	45.62
11.02	CRC	0.00	0	0.00	0.00	301.43	0	0.00	301.43
11.03	Primary School (new)	0.00	0	0.00	0.00	353.56	0	0.00	353.56
11.04	Upper Primary (new)	0.00	0	0.00	0.00	1044.22	308	1561.36	2605.58
11.05	Building Less (Pry)	0.00	0	0.00	0.00	484.95	0	0.00	484.95
11.06	Building Less (UP)	0.00	0	0.00	0.00	131.10	0	0.00	131.10
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room	0.00	0	0.00	0.00	1898.45	1215	2674.57	4573.02
11.10	Toilet/Urinals	0.00	0	0.00	0.00	130.15	0	0.00	130.15
11.11	Separate Girls Toilet	0.00	0	0.00	0.00	0.00	2754	550.80	550.80
11.12	Drinking Water Facility	0.00	0	0.00	0.00	100.18	0	0.00	100.18
11.13	Boundary Wall	0.00	0	0.00	0.00	39.90	0	0.00	39.90
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0.00	0	0.00	0.00	25.45	129	38.30	63.75
11.16	Head Master's Room	0.00	0	0.00	0.00	77.18	0	0.00	77.18
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.19	Last year Balance	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.20	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	4626.29	5907	4623.23	9249.52
12	Major Repairs								
12.01	Primary	0.00	0	0.00	0.00	0.00	655	135.68	135.68
12.02	Upper Primary	0.00	0	0.00	0.00	0.00	10	14.31	14.31
	Sub Total	0.00	0	0.00	0.00	0.00	665	149.99	149.99
13	Teaching Learning Equipment		0				0		
13.01	TLE - New Primary	0.00	0	0.00	0.00	5.41	0	0.00	5.41
13.02	TLE - New Upper Primary	0.00	0	0.00	0.00	100.61	308	154.30	254.91
13.03	UPS not covered under OBB	0.00	0	0.00	0.00	54.30	0	0.00	54.30
	Sub Total	0.00	0	0.00	0.00	163.32	308	154.30	317.62
14	Maintenance Grant								
14.01	Maintenance	0.00	0	0.00	0.00	0.00	13864	693.13	693.13
	Sub Total	0.00	0	0.00	0.00	0.00	13864	693.13	693.13
15	School Grant								
15.01	Primary School	0.00	0	0.00	0.00	0.00	9312	186.24	186.24
15.02	Upper Primary School	0.00	0	0.00	0.00	0.00	4819	96.38	96.38
	Sub Total	0.00	0	0.00	0.00	0.00	14131	282.62	282.62
16	Research & Evaluation								
16.01	Research & Evaluation	0.00	0	0.00	0.00	0.00	14131	197.83	197.83
	Sub Total	0.00	0	0.00	0.00	0.00	14131	197.83	197.83
17	Management & MIS								
17.01	Management & MIS	0.00	0	0.00	0.00	0.00	79	1479.60	1479.60
	Sub Total	0.00	0	0.00	0.00	0.00	79	1479.60	1479.60

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S.No.	Activity	State Component				Grand Total			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
18	Innovative Activity								
18.01	ECCE	0.00	0	0.00	0.00	0.00	20	200.00	200.00
18.02	Girls Education	0.00	0	0.00	0.00	0.00	20	200.00	200.00
18.03	SC / ST	0.00	0	0.00	0.00	0.00	20	200.00	200.00
18.04	Computer Education	0.00	0	0.00	0.00	0.00	20	300.00	300.00
18.05	Others	0.00	0	0.00	0.00	0.00	15	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	95	1000.00	1000.00
19	Community Training								
19.01	Community Training	0.00	0	0.00	0.00	0.00	57938	34.70	34.70
	Sub Total	0.00	0	0.00	0.00	0.00	57938	34.70	34.70
	Total of SSA (Delhi)	0.00		0.00	0.00	4806.74		29918.58	34725.32
20	State Component	0.00	1	315.00	315.00	0.00	1	315.00	315.00
21	SSEMAT	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	1	315.00	315.00	0.00	1	315.00	315.00
	SSA Grand Total	0.00	1	315.00	315.00	4806.74	2077665	29634.58	34741.32
22	NPEGEL	0.00	0	0.00	0.00	71.52	253	412.09	484.61
23	KGBV	0.00	1	3.00	3.00	318.02	9	152.54	470.57
	Grand Total (SSA+NPEGEL+KGBV)	0.00	1	315.00	315.00	5196.30	2078667	30049.20	35196.50

HIMACHAL PRADESH

File No.2-10/2007-EE.3
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

.....

New Delhi
May 14, 2007

Subject. - Sarva Shiksha Abhiyan – 91st Meeting of the Project Approval Board (PAB) held on **11.00 A.M. on 7th March 2007 – Circulation of minutes**

.....

The 91st meeting of the Project Approval Board of SSA held at **11.00 A.M. on 7th March, 2007** under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of **Himachal Pradesh and Rajasthan.**

2. A copy of minutes in respect of Himachal Pradesh and Rajasthan is enclosed

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

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

13. Shri Parthasarathi Mitra, Principal Secretary, Education Department, Govt. of Himachal Pradesh, H.P.Sectt., Armsdale Building, Shimla - 171 002

14 Shri Rakesh Kanwar, State Project Director, & Director, Primary Education, Department of Primary Education, Govt. of Himachal Pradesh Lalpani, Shimla –171 001

15 Shri Sudhir Bhargav, Secretary (Ele. & Sec. Education), Govt. of Rajasthan, R. No 28 Main Building, Secretariat, Jaipur - 302 005

16 Shri Abhay Kumar, State Project Director, Rajasthan Council for Primary Edicatition, Govt. of Rajasthan, Shiksha Bhawan, Pancham Block, II&IIIrd Floor, J L N Marg, Near OTS Pulia, Jaipur

Copy with the request to attend above meeting also to: -

4 JS (EE.II)
5 All Divisional Heads in EE.II Bureau

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

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

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

(D. K. Gautam)
Deputy Secretary
Tel No. 23837934

Minutes of the 91st Meeting of the Project Approval Board held on 7th March, 2007 to consider Annual Work Plan and Budget (AWP&B) for 2007-08 of Himachal Pradesh

The Project Approval Board Meeting to consider *inter-alia* the Annual Work Plan and Budget (AWP&B) for 2007-08 of Himachal Pradesh was held on 7th March, 2007 under the Chairmanship of Shri Champak Chatterji, Secretary (SE&L), Government of India, Department of School Education & Literacy, Ministry of Human Resource Development, New Delhi.

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

3. **State Presentation**

Shri P.L. Negi, Director, Primary Education and Mission director, SSA, Himachal Pradesh made a brief presentation on the progress of implementation and the new proposals for 2007-08 under the SSA programme in the State. During the presentation he highlighted the following points:-

- The presentation for 2007-08 has been captioned Year **of Smiles** with the hope that if the proposed tasks are achieved, smiles will appear in the face of both the children as well as the State by the end of the year.
- The vision of the State is to ensure that each and every child of school going age should get good and quality education.
- The overall drop out rate is 0.11% at primary level and 0.49% at the upper-primary level and the drop out rate of girls is higher at 0.12% in comparison to boys, which is 0.09%.
- The pass percentage at primary level is 97%, and that at upper primary level is 80%. The girls have performed better than the boys.
- The State has provided access to all eligible habitations. However, there are many small and scattered habitations which do not qualify for a school.
- The State has achieved almost total access, enrolment and retention. All new schools will have **Bala** features and the focus will be on quality.
- All free Textbooks have been distributed within one month of the commencement of the academic session. 60 sets of Braille Books were purchased and distributed to the blind children.

- Academic support is being provided to schools and EGS centers by CRC and BRCs regularly.
- The State has been able to provide training to Master Trainers at the BRC and CRC levell. DIET, BRC,CRC and schools have functional linkages where the training componentts percolate down to the school and district level.
- The most unique initiative for girls education has been the **Meena** initiative which consists of different attractive and joyful activities like exposure visits, health and hygiene, life skill education, martial arts, development of bias-free curriculum/text books, etc.
- In pursuance of the decision to take IT to the remotest parts, the State has signed an MOU with the **Azim Premji Foundation** for computer-aided learning. It is also partnering with **Intel** for a massive training programme of teachers to learn and use computer as a tool to improve learning levels.
- In the field of Inclusive Education, the State proposes to focus on assessment camps, aids and appliances/corrective surgery/Braille books, home based education, special activities for disabled girl child, day care centers, sports and cultural activities for CWSN, etc.

4. Gist of the State proposals for 2007-08

- There are 5624 children who are out of school as per the latest household survey conducted during the year 2006. This constitutes less than 1% of the children. These children are hardest to reach and best efforts are being made to cover each and every children.
- All habitation fulfilling in the State norm of opening primary schools have primary schools. Hence, the State has not proposed for any primary school.
- The State has proposed for 140 new upper primary schools this year. The primary and upper primary ratio in the State is 2:7:1. The gap requires 1433 more upper primary schools.
- The State proposes to construct 224 CRCs, 12 new upper primary schools, 1778 additional classrooms, 525 separate toilets for girls, 857 boundary walls, 34 child friendly elements and major repairs in 444 primary and 141 upper primary schools at a total cost of Rs. 4249.13 lakhs.
- Teachers salary of 3414 teachers at the upper primary level (including [illegible] new teachers).
- Training of 49130 teachers during 7,10,950 man days at an estimated cost of Rs. 515.87 lakhs.

- ⇨ Teacher grant for 49182 teachers.
- ⇨ Free text books to 201844 children.
- ⇨ interventions for out of School children an amount of Rs. 187.02 lakhs have been proposed.
- ⇨ An amount of Rs. 315.22 lakhs for intervention for CWSN(IED).
- ⇨ An amount of Rs. 66.06 lakhs for activities under NPEGEL.
- ⇨ Recurring grant of Rs. 112.25 lakhs for KGBVs.
- ⇨ The total outlay proposed by the State for 2007-08 is Rs. 14174.89 lakhs which includes a spill over of Rs. 852.36 lakhs.
- ⇨ The State has budgeted Rs. 6000.00 lakhs as State share for Sarva Shiksha Abhiyan in 2007-08

5. Facts sheet

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

6. Special Focus Districts

There are eight districts in *Himachal Pradesh* that have been notified as Special Focus Districts namely: *Bilaspur, Mandi, Kinnaur, Lahaul & Spiti, Shimla, Sirmour and Solan*. Districts *Kinnaur* and *Lahaul & Spiti* are having 25% above Scheduled Tribes and also educationally backward districts where as *Bilaspur, Kullu, Mandi, Shimla, Sirmour and Solan* have above 25% Scheduled Caste population.

7. PAB approvals

After detailed discussion, the PAB *inter alia* approved the following interventions for Goa for 2007-08 under SSA:

(i) New Schools & teachers

140 new upper primary schools were approved alongwith 420 new posts of upper primary teachers.

(ii) Teachers salary recurring (Rs. 3460.32 lakh)

An amount of Rs. 3460.32 lakh was approved as recurring salary for 2004 existing upper primary teachers including 226.80 lakh for 420 new upper primary teachers.

(iii) Teacher Grant (Rs. 233.98 lakh)

Teachers' grant for 26755 primary school teachers and 20041 upper primary school teachers.

(iv) Teachers Training (Rs. 491.36 lakh)

An amount of Rs. 491.36 lakh was approved for in-service training of 46796 teachers.

(v) Out of school strategies (Rs. 135.87 lakh)

The following interventions were approved for 11094 out of school children as detailed below: -

(i) *(Rs. in lakh)*

S. No.	Strategies	No. of children covered	Financial outlay
1	EGS centre (P)	10360	127.94 (approved for 9 months)
2	Non residential Bridge Course	134	4.00
3	Back to school	178	0.68
4	AIE Center	422	3.27
	Total	**11094**	**135.87**

(vi) Remedial Teaching (Rs. 17.94 lakh)

Remedial teaching for 11960 children

(vii) Free textbooks (Rs. 302.76 lakh)

Free textbooks were approved for 121429 eligible children at primary and 50415 eligible children at upper primary level.

(vii) IED (Rs. 245.06 Lakh)

Inclusive education for 26268 CWSN at a unit cost of Rs.1200/- per child.

(viii) Civil Works (Rs. 3391.79 lakh)

A spill over of Rs. 769.293 lakh was approved for completion of activities approved upto 2007-08. A fresh outlay of Rs. 2622.50 lakh was approved for civil works for 2007-08 for construction of 1421 additional classrooms, 500 separate girls toilet, and 682 boundary walls.

(ix) Major Repairs (Rs. 213.60 lakh)

An amount of Rs. 213.60 lakhs was approved for repair of 340 primary and 115 upper primary schools.

(x) TLE (Rs. 119.50 lakh)

Rs. 119.50 lakh was approved for TLE of 140 upper primary schools.

(xi) School Grant (Rs. 290.38 lakh)

School grant for 10646 primary schools and 3873 upper primary school)

(xii) Research, Evaluation Monitoring and Supervision (Rs. 145.19 Lakh)

An amount of Rs. 145.19 lakhs was approved for REMS

(xiii) Innovative Activities (Rs. 600.00 lakh)

Innovative activities for ECCE (Rs. 120.00 lakh), girls education (Rs. 113.72 lakh), SC, ST children (Rs. 134.73 lakh), Computer education (Rs. 180.00 lakhs), and other (library and science lab Rs. 51.55 lakh),

(xiv) Community Training (Rs. 11741.20 lakh)

Community training for 87114 community leaders

A total outlay of Rs. 6620.662 lakhs was approved for Quality interventions which constitutes 49.15% of the total approved budget

(Rs. in lakhs)

1	Teachers' Salary	3460.32
2	Teacher Grant	233.98
3	Teachers' Training	491.358
4	Remedial Teaching	17.940
5	BRC	713.085
6	CRC	288.517
7	Free Textbooks	302.766
8	School Grant	290.380
9	REMS	203.266
10	Innovative Activities (CAL and specific quality related inputs for SC/ST/girls)	428.450
11	NPEGEL	71.100
11	TLE for new Schools	119.500
	TOTAL	6620.662

8. PAB Observations

- Despite the low number of out of school children (0.6%) and dropout rate (less than 22%) reported by the State, there seems to be a rise in the trend of younger age group children (iie. 5-11 years)being out of school.
- The State should look into the gaps at the primary and upper primary level and provide Upper Primary schools to fill up the above gap.
- There is no clear policy for upgradation of EGS centres. The State should develop a policy to provide access to all children especially in small and scattered habitations which do not qualify for a school
- The State should pay due attention to the children who are engaged in domestic work or not attending school due to earning compulsions need awareness of their parental community and employers, help of enforcement agencies, trade unions etc.
- Children belonging to younger age group (6-11) may be enrolled through short term bridge courses of 3 months to 12 months depending on their age and competency level.
- The States needs to focus on Quality Education and fill up existing vacancies of staff and teachers including training of VEC members.
- The curriculum review in the light of NCF-2005 needs to be undertaken at the earliest including capacity building of BRC/CRC personnel on the renewed curriculum.
- The Research Advisory Committee needs to be constituted at the State level.
- Outsourcing of any research study to outer agency needs to be done with thorough scrutiny of the proposal with focus on different aspects of the research design. A time limit of the study should be fixed and adhered to.
- District wise breakup of the activities undertaken by the State under innovative programmes for SC&ST children should be furnished separately instead of combined activities breakup as a whole.
- The State should provide convergence plan with NCLP to address the problem of child labour.
- The Third Party Evaluation system for civil works which had been recommended by JRM is yet to be implemented by the Sate.
- The State has not identified any urban slums under NPEGEL.

9. Major observations by Monitoring Institutions

Himachal Pradesh University, the monitoring Institute for the State which visited two districts – Hamirpur and Mandi has observed as under:

- The State has achieved almost access, enrolment and retention
- BALA is being implemented
- Text Book, TLM and SDG given on time.
- Academic support is being provided to schools and EGS centres by CRC and BRC regularly.
- CWSN are being addressed and Home Based Education is being provided to needy children.

Area of Concern:

The following issues have been flagged by Monitoring Institution:

- Quality Education is an area of concern
- Staff and teachers vacancy needs to be filled up urgently
- Training of VEC members needs to be re-looked into.

10. State Commitments:

- The State will ensure that all the out of school children are covered in 2006-07
- The State will come up with a policy of opening schools in those habitations where EGS is running.
- The State will recruit 1600 assistant teachers in primary schools by 30th June 2007.
- The State will furnish information to the Department on the functioning of SIEMAT at the earliest
- The State would Commission a study on tracking of Students and Teacher absenteeism schools and submit the findings to Government of India latest by 1st January, 2008
- The State will converge with NCLP to address the problem of Child Labour
- The State will ensure optimal enrolment of girls in the sanctioned Kasturba Gandhi Balika Vidyalayas.
- The State will complete all the pending civil works by June, 2007.

11. The PAB approved a total outlay of Rs. 12198.37 lakhs (fresh outlay of Rs. 11087.93 lakh and spill over of Rs. 852.36 lakh) for SSA including National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya for the year 2007-08 as under

SSA	:	Rs. 11999.28lakhs
NPEGEL	:	Rs. 71.10 lakhs
KGBV	:	Rs, 127.99 lakhs
Total	:	Rs. 12198.37 lakhs

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

12. It was directed that the State should also satisfy the following conditions to avail of SSA funds.

a) The State Government should give a written commitment for 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 work, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms and should be utilized within one month of its release.

f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution of State share for SSA will be over and above this investment.

g) The second instalment would only be released after the previous instalment of State share has been released to the State SSA Mission and substantial progress has been made in expenditure as far as money already released is concerned.

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

i) The Hirnachal Pradesh Primary Education Society cum Sarva Shiksha Abhiyan Mission Authority, has to go for rationalization in the posting of teachers and new teachers should be deployed in the Tribal areas.

j) The Himachal Pradesh Primary Education Society cum Sarva Shiksha Abhiyan Mission Authority, would constitute State-level Grant-in-Aid Committee with two representatives of Central Government as given in Annexure-VII to Hand Book for Education Guarantee Scheme (EGS) and Alternative & Innovative Education (AIE). All the cases/proposals from NGOs to run EGS/AIE centers would be placed before the said State-level Grant-in-Aid Committee and the project would be given only to those NGOs. whose proposals have been recommended by the State level GIAC.

k) The Himachal Pradesh Primary Education Society cum Sarva Shiksha Abhiyan Mission Authority, 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 Himachal Pradesh Primary Education Society cum Sarva Shiksha Abhiyan Mission Authority, has also to give an undertaking that this money would not be utilized for supplementing other schemes of any other Department of the Government for the education of girl child. However, it could be used for those extra initiatives, which are otherwise not provided under other scheme.

The meeting ended with the vote of thanks.

Annex-I

LIST OF ATTENDANCE OF 91ST MEETING OF THE PROJECT APPROVAL BOARD HELD ON 7TH MARCH 2007 AT SHASTRI BHAVAN, NEW DELHI

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Shri S.K. Thakur, Chairperson, NCTE, New Delhi
4. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
5. Shri Gurdeep Singh, US, M/o Tribal Affairs, New Delhi
6. Ms. Malovika Pawar, Secretary Education, Rajasthan
7. Shri Akhil Arora, SPD, Rajasthan
8. Shri Ravindra Kumar Sharma, Dy. Director, RCEE, Rajasthan
9. Shri Kailash Chand Gupta, Assistant Director, RCEE, Rajasthan
10. Shri Madhu Sudan Sharma, Accountant, RCEE, Rajasthan
11. Shri Styam Sundev Goyal, Dise Consultant, RCEE, Rajasthan
12. Shri Atiqur Rahman Barbhuiya, CRP, Assam
13. Shri A Shantan Kumar, Secretary Education, Himachal Pradesh
14. Shri P. Negi, SPD, SSA, Himachal Pradesh
15. Shri B.M. Narta, Mission Director, SSA, Himachal Pradesh
16. Dr. Yashwant Singh Rana, Reader, Monitoring & Supervision, Himachal Pradesh
17. Shri B.L. Shukla, State Planning Coordinator, SPO, SSA, Himachal Pradesh
18. Shri R.K. Sharma, Director (Fin.), MHRD
19. Ms. Neelam Rao, Director, MHRD
20. Shri K.R. Meena, Deputy Secretary, MHRD
21. Ms. Richa Sharma, Deputy Secretary, MHRD
22. Shri N. Sathhan, US, EE 8, MHRD
23. Shri ABL Srivastava, Chief Consultant, TSG, Ed.CIL
24. Shri K. Gopalan, Sr. Consultant, TSG, Ed.CIL
25. Shri O.P. Chaturvedi Sr. Consultant, TSG, Ed.CIL
26. Shri Ved Parkash, Consultant, TSG, Ed.CIL
27. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
28. Dr. R.D. Sharma, Sr. Consultant, TSG, Ed.CIL
29. Ms Anupriya Chadda, Consultant, TSG, Ed.CIL
30. Shri Tarun Gupta, Consultant, TSG, Ed.CIL
31. Shri Altabkhan, Consultant, TSG, Ed.CIL

32. Ms. Shikha Jain, Consultant, TSG, Ed.CIL

33. Ms. Kiran Dogra, Consultant, TSG, Ed.CIL

34. Shri Pravesh Dwivedi, Consultant, TSG, Ed.CIL

35. Shri Adil Rasheed, Consultant, TSG, Ed.CIL

Annex-II

Fact Sheet (to be annexed with Minutes)

State: Himachal Pradesh
No. of Districts: 12
No. of Blocks: 118 No. of Clusters: 2104
Total population. 60.77 Lac Literacy Rate: 76.50

Child Population-
a. 6-11 years: 6,36,036 b. 11-14 years: 3,07,746

% of children passing with 60%. Boys- 45.57% Girls- 50.71% Total 48.41%

Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
356461	319784	676245	214310	191286	405596	570771	510770	1081841

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	103.62	105.61	104.55	82.95	84.76	83.79	0.10	0.13	0.11
UPS	114.18	112.69	113.47	85.68	84.26	85.00	0.34	0.66	0.49

Source DISE

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
						99.81	97.25	98.60

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1484	1719	3203	958	1463	2421	2442	3182	5624

	Target for 2006-07	Target Achieved	Target for 2007-08
1 Out of school children	5027	3204	5624
2 Dropout rate	2%	2%	0.5%
3. Attendance rate			

4	Achievement level			
5.	UPE Index			
6.	No of single teacher school			**1181**
7.	No of schools with PTR > 50			**4.73%**
8.	No of building less schools			**157**
9	No of disabled children to be enrolled			**2215**

Proposals for 2007-08

New Primary schools (including upgradations)		
Sanctioned till 2006-07.	Opened till date	Proposal 2007-08
Nil	Nil	Nil

Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
998	830	140

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children	Nil	358	Nil
395	7979	358	7260			

Sub-District Structures	
No. of BRCs	118
No. of URCs	Nil
No. of CRCs	2104
Resource persons	2340

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	Nil	Nil	Nil	Nil
UPS	2994	2670	420	Nil

Teacher Training			
	Progress for last year		Proposal
Type of training	No. of teachers	Duration of the training	
a In service	46726	12	15 days for 49130 teachers
b new recruits			
c Untrained			
Total	46726	12	15 days for 49130 teachers

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	11	1015
2. Resdl Bridge course		
3. Non resdn Bridge Course	3	
4. Flexi Schools		
5. Drop in centres		
6. Remedial teaching		
7. Other (specify) AIE		3250
8. Direct admission		1359

IED

No. of children identified	No. of children to be enrolled
26268	2215

Civil Works

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	Nil	Nil	12
Additional Classrooms	7438	4328(Complete) 2339 (in progress)	1778
Drinking Water	2312	1735 (Complete) 577 (in progress)	Nil
Toilets	4448	3510 (Complete) 988 (in progress)	525
Major repairs	Nil	Nil	545

REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	23	8

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
		7354	118082

The amount is spent on the strengthening and training of existing ECCE Centres run by ICDS

Girls Education

Progress for 2006-07		Proposal for 2007-08
220.83	219.83	113.72

SC/ST

Financial Progress for 2006-07		Financial Proposal for 2007-08
23.60	22.10	134.73

CAL

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No of children to be covered
282	30318	282	30318

Community Mobilization

	Progress	Proposal
No. of VECs	14454	14823
No. of SMCs/PTA/MTA	14454	14823
No. of community members to be trained	86511	88938

NPEGEL

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
Additional class room	18	22.7	10	20
One time Grant	10	3	10	3
Recurring grants	18	39.2	18	39.2
Community Mobilisation		3.86		3.86
Total		68.76		66.06

KGBV

Sanctioned	Operational	No. of Students
9	9	349

SSA ANNUAL WORK PLAN AND BUDGET 2007-08

Himachal Pradesh

S.No	Activity	PAB Approved																	Remarks
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.			Phy.	Fin.				Phy.	Fin.		
1	New Schools																		
1.01	Upgradation of EGS to PS	0		0			0				0					0			
1.02	PS	0		0			0				0					0			
1.03	UPS	88		37		42	51				140					140			
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.02	Primary Teachers (Para)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.03	Upper Primary Teachers (Regular)	264	213.84	81	19.44	9	183	194.40	0.00		420	375.84	375.84	0.000	0.5400	420	226.800	226.800	
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
	Add.Teacher against PTR														0.0000				
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00		0	[illegible]	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.10	Teachers under OBB	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.11	New Others	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
	Teachers Salary (Recurring)														0.0000				
2.12	Primary Teachers (Regular)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.13	Primary Teachers (Para)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.14	UP Teachers (Regular)	2730	2948.40	2631	2821.64	96	99	126.76	0.00		2994	3233.52	3233.52	0.000	1.0800	2994	3233.520	3233.520	
2.15	UP Teachers (Para)	0	0.00	0	0.00		0	[illegible]	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.16	UP Teachers - Head Master	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.21	Teachers under OBB	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
2.22	Others (Recurring)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	
	Sub Total	2994	3162.24	2712	2841.08	90	282	321	0.00		3414	3609.36	3609.36	0.000		3414	3460.320	3460.320	
3	Teachers Grant																		
3.01	Primary Teachers	27540	137.71	24451	127.99	93	3089	8.72	0.00	0.060	27610	138.05	138.05	0.000	0.0050	26755	133.775	133.775	
3.02	Upper Primary Teachers	19186	95.95	17760	93.75	98	1426	2.20	0.00	0.060	21572	107.86	107.86	0.000	0.0050	20041	100.205	100.205	
	Sub Total	46726	233.66	42211	221.74	95	4515	12	0.00		49182	245.91	245.91	0.000		46796	233.980	233.980	
4	Block Resource Centre																		
4.01	Salary of Resource Persons	536	586.88	496	686.88	100	140	0.00	0.00	12.960	636	686.88	686.88	0.000	1.0800	636	686.880	686.880	
4.02	Furniture Grant	6	20.56	0	11.98	58	6	8.58	8.58	0.000	0	0.00	8.58	8.580	0.0000	0	0.000	8.580	
4.03	Contingency Grant	75	9.41	61	9.41	100	14	0.00	0.00	1.500	75	9.38	9.38	0.000	0.1250	75	9.375	9.375	
4.04	Meeting, TA	75	4.50	61	4.50	100	14	0.00	0.00	0.720	75	4.50	4.50	0.000	0.0600	75	4.500	4.500	
4.05	TLM Grant	75	3.75	61	3.75	100	14	[illegible]	0.00	0.600	75	3.75	3.75	0.000	0.0500	75	3.750	3.750	
	Sub Total	867	725.10	679	716.52	99	188	9	8.58		861	704.51	713.09	8.580			704.505	713.085	
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons	535	160.50	395	160.50	100	140	0.00	0.00	3.600	535	160.50	160.50	0.000	0.3000	535	160.500	160.500	
5.02	Furniture Grant	37	4.29	0	0.35	8	37	3.94	3.94	0.000	0	0.00	3.94	3.940	0.0000	0	0.000	3.940	
5.03	Contingency Grant	2104	52.63	1746	52.63	100	358	0.00	0.00	0.300	2103	52.58	52.58	0.000	0.0250	2103	52.575	52.575	
5.04	Meeting, TA	2104	50.50	733	50.50	100	371	0.00	0.00	0.288	2103	50.47	50.47	0.000	0.0240	2103	50.472	50.472	
5.05	TLM Grant	2104	21.04	1746	21.04	100	358	0.00	0.00	0.210	2103	21.03	21.03	0.000	0.0100	2103	21.030	21.030	
	Sub Total	6884	288.96	5620	285.02	99	1264	4	3.94		5844	284.58	288.52	3.940			284.577	288.517	
6	Teachers Training																		
6.01	In-service (15 Days)	560712	392.48	524533	369.22	94	36179	23.26	0.00	0.008	736950	515.87	515.87	0.000	0.0105	46796	491.358	491.358	
6.02	Induction training for Newly Recruit Trained Teachers	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000	

S. No	Activity		2006-07							Proposal 2007-08						Approved 2007-08					Remarks
			PAB Approval including spillover		Anticipated Achievement till March 2007			Balance		Spill Over	Unit Cost	Fresh Proposals		Total Proposal		Spill Over	Fresh Approvals			Total Approval	
			Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.		Fin.	Unit cost	Phy.	Fin.		
6.03	Refresher Course- Untrained Teachers		0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00		0.000	0.0000	0	0.00	0.000	
6.04	Distance Education		0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00		0.000	0.0000	0	0.00	0.000	
6.05	Other (DRG/BRG/CRG)		0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00		0.000	0.0000	0	0.00	0.000	
		Sub Total	590712	382.49	524530	369.22	94	28179	22	0.00		734690	510.87	510.87		0.000		48790	491.364	491.364	
7	Interventions for out of School Children																				
7.01	EGS Centre (F)		7979	57.42	7469	59.72	99	481	2.70	0.00	0.166	13580	159.05	159.05		0.000	0.0124	10880	127.344	127.344	Approved for 9 months
7.02	EGS Centre (UP)		0	0.00	0	0.00		0	0.00	0.00	0.055	874	30.07	30.07		0.000	0.0000	0	0.000	0.000	
7.03	Residential Bridge Course		0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00		0.000	0.0000	0	0.000	0.000	
7.04	Non Residential Bridge Course		0	0.00	0	0.00		0	0.00	0.00	0.148	134	4.00	4.00		0.000	0.0000	134	4.000	4.000	
7.05	Back to School		0	0.00	0	0.00		0	0.00	0.00	0.006	174	0.88	0.88		0.000	0.0000	174	0.884	0.884	
7.06	Mobile Schools		0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00		0.000	0.0000	0	0.000	0.000	
7.07	AIE Center		1997	19.97	781	8.21	41	1216	11.80	0.00	0.094	422	3.24	3.24		0.000	0.0000	422	3.237	3.237	
7.08	Others		0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00		0.000	0.0000	0	0.000	0.000	
		Sub Total	9976	87.38	8270	67.93	78	1697	12	0.00		11772	197.00	197.00		0.000		11086	135.871	135.870	
8	Remedial Teching																				
8.01	Remedial Teching		11960	17.94	10760	17.49	87	1200	0.45	0.00	0.015	11960	17.94	17.94		0.000	0.0015	11960	17.940	17.940	
		Sub Total	11960	17.94	10760	17.49	87	1200	0	0.00		11960	17.94	17.94		0.000		11960	17.940	17.940	
9	Free Text Book																				
9.01	Free Text Book (P)		128830	193.25	128574	193.23	100	156	0.02	0.00	0.015	121429	182.14	182.14		0.000	0.0015	121429	182.144	182.144	
9.02	Free Text Book (UP)		85226	128.35	85682	128.53	100	544	0.20	0.00	0.015	80415	120.62	120.62		0.000	0.0015	80415	120.623	120.623	
		Sub Total	215056	322.57	214256	322.57	100	700	0	0.00		201844	302.77	302.77		0.000		201844	302.767	302.766	
10	Interventions for CWSN (IED)																				
10.01	Inclusive Education		26272	219.44	21314	219.44	100	5058	0.00	0.00	0.144	26288	315.22	315.22		0.000	0.0000	26288	245.087	245.087	
		Sub Total	26272	219.44	21314	219.44	100	5058	0	0.00		26288	315.22	315.22		0.000		26288	245.087	245.087	
11	Civil Works																				
11.01	BRC		28	44.70	12	38.10	85	16	6.60	0.00	0.000	0	0.00	0.00		0.000	0.0000	0	0.000	0.000	
11.02	CRC		447	487.90	216	419.20	92	231	67.70	67.70	0.000	324	448.00	515.70		67.700	0.0000	0	0.000	67.700	
11.03	Primary School (new)		0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00		0.000	0.0000	0	0.000	0.000	
11.04	Upper Primary (new)		0	0.00	0	0.00		0	0.00	0.00	256.000	12	256.00	256.00		0.000	21.5000	2	0.000	0.000	
11.05	Building Less (Pry)		0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00		0.000	0.0000	0	0.000	0.000	
11.06	Building Less (UP)		0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00		0.000	0.0000	0	0.000	0.000	
11.07	Dilapidated Building (Pry)		0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00		0.000	0.0000	0	0.000	0.000	
11.08	Dilapidated Building (UP)		0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00		0.000	0.0000	0	0.000	0.000	
11.09	Additional Class Room		4388	2769.23	3242	2136.93	77	2146	632.30	632.30	19.000	1779	2667.00	3299.30		632.300	1.5000	1421	2131.500	2763.800	420 Classrooms for 140 New UPS @ 3 Classrooms per UPS=1001 ACRs
11.10	Toilet/Urinals		1987	102.18	1530	88.76	94	457	5.42	5.42	0.300	0	0.00	5.42		5.420	0.0000	0	0.000	5.420	
11.11	Separate Girls Toilet		0	0.00	0	0.00		0	0.00	0.00	2.790	225	157.25	157.25		0.000	0.0000	56	156.000	156.000	
11.12	Drinking Water Facility		1117	67.49	783	64.77	87	334	2.72	2.72	0.090	0	0.00	2.72		2.720	0.0000	0	0.000	2.720	
11.13	Boundary Wall		1194	388.06	925	298.78	92	269	29.30	29.30	6.000	857	428.50	457.80		29.300	0.0000	582	341.000	370.300	
11.14	Separation Wall		0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00		0.000	0.0000	0	0.000	0.000	
11.15	Electrification		0	0.00	0	0.00		0	0.00	0.00	3.000	2	6.00	6.00		0.000	0.0000	0	0.000	0.000	
11.16	Head Master's Room		0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00		0.000	0.0000	0	0.000	0.000	
11.17	Child Friendly Elements		0	0.00	0	0.00		0	0.00	5.00	5.500	34	8.50	8.50		0.000	0.0000	0	0.000	0.000	
11.18	Kitchen Shed		88	44.00	53	39.75	60	35	4.25	4.25	0.000	0	0.00	4.25		4.250	0.0000	0	0.000	4.250	
11.19	Others		0	0.00	0	0.00		0	0.00	3.80	0.000	0	0.00	0.00		0.000	0.0000	0	0.000	0.000	
		Sub Total		3911.86	3767	3142.27	83	3492	769	769.29		2430	3667.50	4736.79		769.293			2622.50	3391.793	
12	Major Repairs																				
12.01	Primary		0	0.00	0	0.00		0	0.00	0.00	0.790	444	210.24	210.24		0.000	0.0000	340	159.000	159.000	
12.02	Upper Primary		0	0.00	0	0.00		0	0.00	0.00	0.700	141	71.39	71.39		0.000	0.0000	115	54.800	54.800	
		Sub Total	0	0.00	0	0.00	#DIV/0!	0	0	0.00		585	281.63	281.63		0.000		455	213.800	213.800	

Sl. No	Activity	Budget					Proposal 2017-18								Approval 2017-18				Remarks
		PAB Approved (including spillover)		Anticipated Expenditure upto 31st March 2017			Salaries		Sub Sub-	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved	
		Phy	Fin	Phy	Fin	%	Phy	Fin	Fin		Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin		
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.00	0.1000	0	0.000	0.000	
13.02	TLE - New Upper Primary	172	103.20	231	138.60	69	24	47.04	42.50	2.500	177	88.50	131.00	42.50	0.5000	140	70.000	112.500	
13.03	UPS not covered under DSE	24	14.00	10	5.00	42	14	7.00	7.00	0.500	0	0.00	7.00	7.00	0.5000	0	0.000	7.000	
	Sub Total	196	117.20	231	143.60	67	109	54	49.50		177	88.50	138.00	49.50		140	70.000	119.500	
14	Maintenance Grant																		
14.01	Maintenance	13594	694.70	13591	694.55	100	0	0.15	0.00	0.000	13911	695.55	695.55	0.00	0.0500	13894	694.200	694.200	
	Sub Total	13594	694.70	13591	694.55	100	3	-3	0.00		13911	695.55	695.55	0.00		13894	694.200	694.200	
15	School Grant																		
15.01	Primary School	10816	212.35	10813	212.25	100	3	0.10	0.00	0.242	10846	212.92	212.92	0.00	0.0200	10846	212.920	212.920	
15.02	Upper Primary School	3805	76.05	3792	75.84	100	13	0.21	0.00	0.248	3873	77.46	77.46	0.00	0.0200	3873	77.460	77.460	
	Sub Total	14621	288.42	14605	288.10	100	16	0	0.00		14719	290.38	290.38	0.00		14719	290.380	290.380	
16	Research & Evaluation																		
16.01	Research & Evaluation	14621	144.21	14612	144.12	100	9	17.58	0.00	0.720	14797	147.97	147.97	0.00	0.0100	14719	145.190	145.190	
	Sub Total	14621	144.21	14612	144.12	100	9	18	0.00		14797	147.97	147.97			14719	145.190	145.190	
17	Management & MIS																		
17.01	Management & MIS	0	304.00	0	321.46	106	0	0.00		0.000	0	502.01	502.01	0.00		12	345.370	345.370	
	Sub Total	0	304.00	0	321.46	106	0	0	0.00		0	502.01	502.01	0.00		12	345.370	345.370	
18	Innovative Activity																		
18.01	ECCE	0	121.87	250	121.87	100	-250	0.00	0.00	0.000	2294	120.00	120.00	0.00			120.000	120.000	
18.02	Girls Education	0	220.40	0	216.50	100	0	1.90	0.00	0.000	0	115.72	115.72	0.00			115.720	115.720	
18.03	SC / ST	0	22.03	0	22.15	94	0	1.20	0.00	0.242	757	134.73	134.73	0.00			134.730	134.730	
18.04	Computer Education	0	180.00	47	180.00	100	-47	0.00	0.00	0.200	47	180.00	180.00	0.00			180.000	180.000	
18.05	Others (Library & Science Lab)	0	50.00	50	50.50	100	-50	0.50	0.00	0.000	79	51.55	51.55	0.00			51.550	51.550	
	Sub Total	0	594.30	357	597.02	100	-357	3	0.00		3187	600.00	600.00	0.00			600.000	600.000	
19	Community Training																		
19.01	Community Training	170922	51.02	148974	51.91	100	24048	0.91	0.00	0.304	177792	53.34	53.34	0.00	0.0000	87114	52.268	52.268	
	Sub Total	170922	51.02	148974	51.91	100	24048	0	0.00		177792	53.34	53.34	0.00		87114	52.268	52.268	
	Total of SSA (Districts)	0	11098.89	0	10499.22	90		1224.60	621.31			12910.04	13947.35	621.313			10909.882	11741.204	
	STATE LEVEL ACTIVITIES																		
	State Component		367.97		360.57	98		17.46	0.00	0.000	0	204.19	204.19	0.00			259.070	259.070	
20	SIEMAT		0.00		0.00				0.00			0.00	0.00	0.00			0.000	0.000	
	Sub Total		367.97		360.57			17.46	0.00			204.19	204.19	0.00		0	259.070	259.070	
	STATE SSA TOTAL								621.313			13144.234	13975.539	621.313			11167.952	11999.274	
18	NPEGEL	0	73.38	0	66.75	93			0.30	0.000	0	66.06	71.20	0.30		5	65.805	71.105	
19	KGBV	0	272.77	0	253.68	93			15.73	0.000	12	112.24	127.96	15.73		5	112.240	127.960	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		12042.77	0.00	11021.25	91	0	1224.60	852.16		0.00	13362.52	14174.69	852.16			11345.01	12198.37	

Civil Works %	38.79	30.71
BRC+CRC construction %	3.38	0.80
Management Cost %	5.56	5.00
Quality Head %	47.76	54.27

Format-V: ANNUAL WORK PLAN AND BUDGET 2007-08

District : BILASPUR

S. No	Activity	2006-07					Proposal 2007-08								Approved 2007-08				Remarks
		PAB Approval including spillovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.		
1	New Schools																		
1.01	Upgradation of EGS to PS	0		0			0				0					0			
1.02	PS	0		0			0				0					0			
1.03	UPS	16		16		100	0				0					0			
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.02	Primary Teachers (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.03	(Regular)	48	38.88	0.00	0.00	0	48	38.88	0.00		0	0	0.00	0.00	0.54000	0	0.000	0.000	
2.04	(Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.05	Head Master	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
	Add.Teacher against PTR																		
2.06	PS (Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.07	PS (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.08	New Additional Teachers-	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.09	UPS (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.10	Teachers under OBB	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.11	New Others	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
	(Recurring)																		
2.12	Primary Teachers (Regular)	0	0.00	0.00	0.00	[illegible]	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.13	Primary Teachers (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.14	UP Teachers (Regular)	180	194.40	180.00	194.40	100	0	0.00	0.00	1.08	228	246.24	246.24	0.00	1.08000	228	246.240	246.240	
2.15	UP Teachers (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.16	UP Teachers - Head Master	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.17	(Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.18	(Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.19	(Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.20	(Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.21	Teachers under OBB	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
2.22	Others (Recurring)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	233.28	0.00	194.40	83.33333	0	38.88	0.00	1.08	228	246.24	246.24	0.00		228	246.240	246.240	
3	Teachers Grant																		
3.01	Primary Teachers	1330	6.65	1330.00	6.65	100	[illegible]	0.00	0.00	0.01	1353	6.765	6.77	0.00	0.00500	1353	6.765	6.765	
3.02	Upper Primary Teachers	984	4.92	984.00	4.92	100	0	0.00	0.00	0.01	1114	5.57	5.57	0.00	0.00500	1029	5.145	5.145	
	Sub Total	2314	11.57	2314.00	11.57	100	0	0.00	0.00	0.01	2467	12.34	12.34	0.00		2382	11.910	11.910	
4	Block Resource Centre																		
4.01	Salary of Resource Persons	30	32.40	30.00	32.40	100	0	0.00	0.00	1.08	30	32.4	32.40	0.00	1.08000	30	32.400	32.400	
4.02	Furniture Grant	3	2.47	0.00	0.00	[illegible]	[illegible]	2.47	2.47		0	[illegible]	2.47	2.47	0.00000	0	0.000	2.470	
4.03	Contingency Grant	3	0.36	0.00	0.36	100	[illegible]	[illegible]	[illegible]	0.12	3	[illegible]	0.36	0.00	0.12500	3	0.375	0.375	
4.04	Meeting, TA	3	0.18	3.00	0.18	100	0	0.00	0.00	0.06	3	0.18	0.18	0.00	0.06000	3	0.180	0.180	
4.05	TLM Grant	3	0.15	3.00	0.15	100	0	0.00	0.00	0.05	3	0.15	0.15	0.00	0.05000	3	0.150	0.150	
	Sub Total	0	35.58	0.00	33.11	93.07579	0	2.47	2.47	1.32		33.11	35.58	2.47			33.105	35.575	
5	Cluster Resource Centres																		

S. No	Activity	2006-07							Proposal 2007-08					Approved 2007-08					Remarks
		PAB Approval including spillover		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.		
5.01	Salary of Resource Persons	30	9.00	30.00	9.00	100	0	0.00	0.00	0.30	30	9	9.00	0.00	0.30000	30	9.000	9.000	
5.02	Furniture Grant	0	0.00	0.00	0.00		0	0.00	0.00		[illegible]	0	0.00	0.00	0.00000	[illegible]	0.000	0.000	
5.03	Contingency Grant	117	2.93	117.00	2.93	100	0	0.00	0.00	0.03	117	2.925	2.93	0.00	0.02500	117	2.925	2.925	
5.04	Meeting TA	117	2.80	117.00	2.80	100	0	0.00	0.00	0.02	117	2.808	2.81	0.00	0.02400	117	2.808	2.808	
5.05	TLM Grant	117	1.17	117.00	1.17	100	0	0.00	0.00	0.01	117	1.17	1.17	0.00	0.01000	117	1.170	1.170	
	Sub Total	0	15.90	0.00	15.90	100	0	0.00	0.00	2.99		15.90	15.90	0.00			15.903	15.903	
6	**Teachers Training**																		
6.01	In-service (15 Days)	27768	19.44	26001.00	18.20	93.6214	1767	1.24	0.00	0.00	37005	25.9035	25.90	0.00	0.01050	2382	25.011	25.011	
6.02	Induction training for Newly Recruit Trained Teachers	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
6.03	Techers	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
6.04	**Distance Education**	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
6.05	Other (DRG/BRG/CRG)	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	19.44	0.00	18.20	93.6214	0	1.24	0.00	0.00	37005	25.90	25.90	0.00		2382	25.011	25.011	
7	**School Children**																		
7.01	EGS Centre (P)	102	0.86	107.00	0.86	100	-5	0.00	0.00	0.02	107	1.64245	1.64	0.00	0.01235	107	1.321	1.321	Approved for 9 months
7.02	EGS Centre (UP)	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
7.03	Residential Bridge Course	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
7.04	Course	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
7.05	Back to School	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
7.06	Mobile Schools	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
7.07	AIE Center	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
7.08	Others	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	0.86	0.00	0.86	100	0	0.00	0.00	0.02	107	1.64	1.64	0.00		107	1.321	1.321	

S. No	Activity	2006-07							Proposal 2007-08					Approved 2007-08					Remarks
		PAB Approval including spillovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin	Phy.	Fin	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U Cost	Phy.	Fin.		
8	Remedial Teching																		
8.01	Remedial Teching	800	1.20	800.00	1.20	100	0	0.00	0.00	0.00	800	1.2	1.20	0.00	0.00150	800	1.200	1.200	
	Sub Total	0	1.20	0.00	1.20	100	0	0.00	0.00	0.00	800	1	[illegible]	0.00		800	1.200	1.200	
9	Free Text Book																		
9.01	Free Text Book (P)	7703	11.55	7703.00	11.55	100	0	0.00	0.00	0.00	7265	10.8975	10.90	0.00	0.00150	7265	10.898	10.898	
9.02	Free Text Book (UP)	5941	[illegible]	5941.00	8.91	100	[illegible]	0.00	[illegible]	0.00	5375	8.0625	8.06	0.00	0.00150	5375	8.063	8.063	
	Sub Total	13644	20.46	13644.00	20.46	100	0	0.00	0.00	0.00	12640	18.96	18.96	0.00		12640	18.960	18.960	
10	(IED)																		
10.01	Inclusive Education	1444	17.33	1444.00	17.33	100	0	0.00	0.00	0.01	1387	16.644	16.64	0.00	0.00900	1387	12.483	12.483	
	Sub Total	0	17.33	0.00	17.33	100	0	0.00	0.00	0.01	1387	16.64	16.64	0.00		1387	12.483	12.483	
11	Civil Works																		
11.01	BRC	1	3.60	0.00	1.20	33.33333	1	2.40	2.40		0	0	2.40	2.40	6.00000	0	0.000	2.400	
11.02	CRC	43	51.40	23.00	42.60	82.87938	20	8.80	8.80	2.00	20	40	48.80	8.80	2.00000	0	0.000	8.800	
11.03	Primary School (new)	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
11.04	Upper Primary (new)	0	0.00	0.00	0.00		0	0.00	0.00	21.50	1	21.5	21.50	0.00	21.50000	0	0.000	0.000	
11.05	Building Less (Pry)	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
11.06	Building Less (UP)	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
11.07	Dilapidated Building (Pry)	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
11.08	Dilapidated Building (UP)	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
11.09	Additional Class Room	249	153.00	167.00	114.04	74.53595	82	38.96	38.96	1.50	72	108	146.96	38.96	1.50000	72	108.000	146.960	
11.10	Toilet/Urinals	208	15.60	136.00	10.20	65.38462	72	5.40	5.40		0	0	5.40	5.40	0.00000	0	0.000	5.400	
11.11	Separate Girls Toilet	0	0.00	0.00	0.00		0	0.00	0.00	0.30	100	30	30.00	0.00	0.30000	100	30.000	30.000	
11.12	Drinking Water Facility	61	3.05	26.00	1.30	42.62295	35	1.75	1.75		0	0	1.75	1.75	0.00000	0	0.000	1.750	
11.13	Boundary Wall	19	6.12	12.00	5.26	85.94771	7	0.86	0.86	0.50	50	25	25.86	0.86	0.50000	50	25.000	25.860	
11.14	Separation Wall	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
11.15	Electrification	[illegible]	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
11.16	Head Master's Room	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
11.17	Child Friendly Elements	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
11.18	Kitchen Shed	16	8.00	10.00	7.25	90.625	6	0.75	0.75		0	0	0.75	0.75	0.00000	0	0.000	0.750	
11.19	Others	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	240.77	0.00	181.85	75.52851	0	58.92	58.92	25.80	243	224.50	283.42	58.92			163.000	221.920	
12	Major Repairs																		
12.01	Primary	0	0.00	0.00	0.00		0	0.00	0.00		29	[illegible]	[illegible].60	0.00	0.00000	25	8.000	8.000	
12.02	Upper Primary	0	0.00	0.00	0.00		0	0.00	0.00		11	6.6	6.60	0.00	0.00000	11	6.600	6.600	
	Sub Total	0	0.00	0.00	0.00		0	0.00	0.00		40	18.20	18.20	0.00			14.600	14.600	
13	Equipment																		
13.01	TLE - New Primary	0	0.00	0.00	0.00		0	0.00	0.00		0	0	0.00	0.00	0.10000	0	0.000	0.000	
13.02	TLE - New Upper Primary	1	0.50	1.00	0.50	100	0	0.00	0.00	0.50	30	15	15.00	0.00	0.50000	0	0.000	0.000	
13.03	UPS not covered under OBB	0	0.00	0.00	0.00		0	0.00	0.00	0.50	0	0	0.00	0.00	0.50000	0	0.000	0.000	
	Sub Total	0	0.50	0.00	0.50	100	0	0.00	0.00		30	15.00	15.00	0.00			0.000	0.000	
14	Maintenance Grant																		
14.01	Maintenance	750	37.50	750.00	37.50	100	0	0.00	0.00	0.05	779	38.95	38.95	0.00	0.05000	779	38.950	38.950	
	Sub Total	0	37.50	0.00	37.50	100	0	0.00	0.00		779	38.95	38.95	0.00			38.950	38.950	

S. No	Activity	2006-07							Proposal 2007-08					Approved 2007-08					Remarks
		PAB Approval including spillovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.		
15	School Grant																		
15.01	Primary School	589	11.78	588.00	11.76	99.83022	1	0.02	0.00	0.02	588	11.76	11.76	0.00	0.02000	588	11.760	11.760	
15.02	Upper Primary School	213	4.26	211.00	4.22	99.06103	2	0.04	0.00	0.02	217	4.34	4.34	0.00	0.02000	217	4.340	4.340	
	Sub Total	802	16.04	799.00	15.98	99.62594	3	0.06	0.00		805	16.10	16.10	0.00		805	16.100	16.100	
16	Research & Evaluation																		
16.01	Research & Evaluation	802	8.02	799.00	7.99	99.62594	3	0.03	0.00	0.01	830	8.3	8.30	0.00	0.01000	805	8.050	8.050	
	Sub Total	0	8.02	0.00	7.99	99.62594	0	0.03	0.00		830	8.30	8.30	0.00		805	8.050	8.050	
17	Management & MIS																		
17.01	Management & MIS	0	18.00	0.00	18.00	100	0	0.00	0.00		0	28.86	28.86	0.00	0.00000	1	28.860	28.860	
	Sub Total	0	18.00	0.00	18.00	100	0	0.00	0.00		0	28.86	28.86	0.00			28.860	28.860	
18	Innovative Activity																		
18.01	ECCE	0	8.30	250.00	8.30	100	-250	0.00	0.00		1087	10	10.00	0.00		1087	10.000	10.000	
18.02	Girls Education	0	26.70	0.00	26.70	100	0	0.00	0.00		[illegible]	8.1	8.10	0.00		0	8.100	8.100	
18.03	SC / ST	0	0.00	0.00	0.00		0	0.00	0.00		0	6.5	6.50	0.00		0	6.500	6.500	
18.04	Computer Education	0	15.00	23.00	15.00	100	-23	0.00	0.00		23	15	15.00	0.00		23	15.000	15.000	
18.05	Others	0	0.00	0.00	0.00		0	0.00	0.00		0	10.4	10.40	0.00		0	10.400	10.400	
	Sub Total	0	50.00	0.00	50.00	100	0	0.00	0.00	0.00	1110	50.00	50.00	0.00			50.000	50.000	
19	Community Training																		
19.01	Community Training	9624	2.88	9624.00	2.88	100	0	0.00	0.00	0.00	9960	2.988	2.99	0.00	0.00060	4830	2.898	2.898	
	Sub Total	0	2.88	0.00	2.88	100	0	0.00	0.00		9960	2.99	2.99	0.00			2.898	2.898	
	Total of SSA (District)	0	729.33	16757.00	627.73	86.06941	0	0.00	61.39		68431	774.83	836.22	61.39			688.591	749.981	749.981
18	NPEGEL																		
19	KGBV																		
	GRAND TOTAL (SSA+NPEGEL+KGBV)		729.33		627.73			0.00	61.39		0	774.83	836.22	61.39			688.59	749.98	

Civil Works %	729.33	627.73	36.07	31.54
BRC+CRC construction %			6.12	1.49
Management Cost %			3.45	4.19
Quality Head %			50.84	54.47

HP

Major Approval (Headwise)

S. No	Intervention	Amount (Rs.in lakhs)		
		Spill Over	Fresh	Total
1	New Teachers Salary (PS)	0.000	3460.320	3460.320
2	Teachers Grant	0.000	233.98	233.98
3	Block Resource Centre	8.580	704.505	713.085
4	Cluster Resource Centres	3.940	284.577	288.517
5	Teachers Training	0.000	491.358	491.358
6	Interventions for out of school Children	0.000	135.870	135.870
7	Remedial Teaching	0.000	17.940	17.940
8	Free Text Book	0.000	302.766	302.766
9	Interventions for CWSN (IED)	0.000	245.067	245.067
10	Civil Works	159.293	3232.50	3391.793
11	Major Reparis	0.000	213.600	213.600
12	Teaching learning Equipment	49.500	70.000	119.500
13	Maintenance Grant	0.000	694.200	694.200
14	School Grant	0.000	290.380	290.380
15	Research & Evaluation	0.000	145.190	145.190
16	Managemnt & MIS	0.000	345.370	345.370
17	Innovative Activity	0.000	600.000	600.000
18	Community Training	0.000	52.268	52.268
19	NPEGEL	5.300	65.8	71.100
20	KGBV	15.750	112.24	127.990
21	SPO			258.076
	Total Budget	**852.363**	**11087.931**	**12198.370**

HP

Allocation in Quality Heads

S.No.	Quality Heads	Amount (Rs.in lakhs)
1	Teacher's Salary	3460.32
2	Teacher's Grant	233.98
3	Teacher's Training	491.358
4	Remedial teaching	17.940
5	BRC	713.085
6	CRC	288.517
7	Free Text Books	302.766
8	School Grant	290.380
9	REMS	203.266
10	Innovative Activities (CAL and Specific quality related inputs for SC/ST/Girls)	428.450
11	NPEGEL	71.100
12	Any funds out of Project Management or State Component which are being provided for quality aspect	0
13	TLE for new schools	119.500
	Total of Quality heads	6620.662
	Total Budget	12198.37
	% of Quality head	54.27

Format-V: ANNUAL WORK PLAN AND BUDGET 2007-08

District : CHAMBA

S.No	Activity	2006-07							Proposal 2007-08					Approved 2007-08					Remarks
		PAB Approval including spillovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin	Phy.	Fin.	%	Phy.	Fin	Fin		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.		
1	New Schools																		
1.01	Upgradation of EGS to PS	0		0			0				0					0			
1.02	PS	0		0			0				0					0			
1.03	UPS	15		0		0	15				25					25			
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.02	Primary Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.03	Upper Primary Teachers (Regular)	45	36.45	0	0	0	45	36.45	0.00		75	81.00	81.00	0.00	0.54000	75	40.500	40.500	
2.04	Upper Primary Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.05	Upper Primary Teachers - Head Master	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Add.Teacher against PTR																		
2.06	New Additional Teachers - PS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.07	New Additional Teachers - PS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.08	New Additional Teachers-UPS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.09	New Additional Teachers - UPS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.10	Teachers under OBB	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.11	New Others	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.14	UP Teachers (Regular)	348	375.84	348	375.84	100	0	0.00	0.00	1.08	393	424.44	424.44	0.00	1.08000	393	424.440	424.440	
2.15	UP Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.16	UP Teachers - Head Master	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.17	Additional Teachers - PS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.18	Additional Teachers - PS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.19	Additional Teachers - UPS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.20	Additional Teachers - UPS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.21	Teacners under OBB	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.22	Others (Recurring)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	412.29	0	375.84	91.15914	0	36.45	0.00		468	505.44	505.44	0.00		468	464.940	464.940	
3	Teachers Grant																		
3.01	Primary Teachers	2584	12.92	2584	12.92	100	0	0.00	0.00	0.01	2854	14.27	14.27	0.00	0.00500	2854	14.270	14.270	
3.02	Upper Primary Teachers	1635	8.18	1635	8.18	100	0	0.00	0.00	0.01	1927	9.64	9.64	0.00	0.00500	1927	9.635	9.635	
	Sub Total	4219	21.1	4219	21.1	100	0	0.00	0.00		4781	23.91	23.91	0.00		4781	23.905	23.905	
4	Block Resource Centre																		
4.01	Salary of Resource Persons	9	9.72	9	9.72	100	0	0.00	0.00	1.08	9	9.72	9.72	0.00	1.08000	9	9.720	9.720	
4.02	Furniture Grant	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
4.03	Contingency Grant	7	0.875	7	0.875	100	0	0.00	0.00	0.13	7	0.88	0.88	0.00	0.12500	7	0.875	0.875	
4.04	Meeting, TA	7	0.42	7	0.42	100	0	0.00	0.00	0.06	7	0.42	0.42	0.00	0.06000	7	0.420	0.420	
4.05	TLM Grant	7	0.35	7	0.35	100	0	0.00	0.00	0.05	7	0.35	0.35	0.00	0.05000	7	0.350	0.350	
	Sub Total	0	11.365	0	11.365	100	0	0.00	0.00			11.37	11.37	0.00			11.365	11.365	
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons	0	0	0	0		0	0.00	0.00	0.30	0	0.00	0.00	0.00	0.30000	0	0.000	0.000	
5.02	Furniture Grant	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
5.03	Contingency Grant	214	5.35	214	5.35	100	0	0.00	0.00	0.03	214	5.35	5.35	0.00	0.02500	214	5.350	5.350	

S. No	Activity	2006-07									Proposal 2007-08				Approved 2007-08					Remarks
		PAB Approval including spillover		Achievement			Balance		Spill Over	Upto Jun	Fresh Proposal		Total Proposal		Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin	Phy.	Fin	%	Phy.	Fin	Fin		Phy.	Fin	Fin.		Fin.	U/Cost	Phy.	Fin.		
5.04	Messing, TA	214	5.136	214	5.14	100.0778	2	0.00	0.00	100	214	5.14	5.14		0.00	0.02400	214	5.136	5.136	
5.05	TLM Grant	214	2.14	214	2.14	100	0	0.00	0.00	100	214	2.14	2.14		0.00	0.01000	214	2.140	2.140	
	Sub Tota	0	12.626	0	12.63	100.0317	0	0.00	0.00			12.63	12.63		0.00			12.626	12.626	
6	Teachers Training																			
6.01	In-service (15 Days)	30638	36.44	30638	36.44	100	0	0.00	0.00	100	71715	50.20	50.20		0.00	0.01000	-4781	50.201	50.201	
6.02	Induction training for Newly Recruit Trained Teachers	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
6.03	Refresher Course- Untrained Techers	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
6.04	Distance Education	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
6.05	Other (DRG/BRG/CRG)	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
	Sub Tota	0	36.44	30638	36.44	100	-30638	0.00	0.00		71715	50.20	50.20		0.00		-4781	50.201	50.201	
7	Interventions for out of School Children																			
7.01	EGS Centre (P)	3464	21.37	3464	21.37	100	-371	0.00	0.00	100	4643	71.27	71.27		0.00	0.01235	4643	57.341	57.341	Approved for 8 months
7.02	EGS Centre (UP)	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
7.03	Residential Bridge Course	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
7.04	Non Residential Bridge Course	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
7.05	Back to School	0	0	0	0		0	0.00	0.00	100	0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
7.06	Mobile Schools	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
7.07	AIE Center	524	5.24	524	5.24	100	0	0.00	0.00	100	0	0.00	0.00		0.00	0.01000	0	0.000	0.000	
7.08	Others	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
	Sub Tota	0	26.61	0	26.61	100	0	0.00	0.00		4643	71.27	71.27		0.00		4643	57.341	57.341	

S. No	Activity	2005-07							Proposal 2007-08					Approved 2007-08					Remarks
		PAB Approval including spillovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin	Phy.	Fin	%	Phy.	Fin	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.		
8	Remedial Teching																		
8.01	Remedial Teching	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00150	0	0.000	0.000	
	Sub Total	0	0	0	0		0	0.00	0.00	0.00	0	0	0	0.00		0	0.000	0.000	
9	Free Text Book																		
9.01	Free Text Book (P)	13026	19.539	13026	19.5394	100.002	[illegible]	[illegible]	0.00	0.00	13281	19.92	19.92	0.00	0.00150	13281	19.922	19.922	
9.02	Free Text Book (UP)	6417	9.6255	6417	9.6255	100	0	0.00	0.00	0.00	6414	9.62	9.62	0.00	0.00150	6414	9.621	9.621	
	Sub Total	19443	29.1645	19443	29.1649	100.0014	0	0.00	0.00		19695	29.54	29.54	0.00		19695	29.543	29.543	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	1357	16.284	1357	16.284	100	[illegible]	0.00	0.00	0.01	1216	14.59	14.59	0.00	0.00900	1216	10.944	10.944	
	Sub Total	0	16.284	0	16.284	100	0	0.00	0.00	0.01	1216	14.59	14.59	0.00		1216	10.944	10.944	
11	Civil Works																		
11.01	BRC	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	6.00000	0	0.000	0.000	
11.02	CRC	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	2.00000	0	0.000	0.000	
11.03	Primary School (new)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.04	Upper Primary (new)	0	0	0	0		0	0.00	0.00	21.50	1	21.50	21.50	0.00	21.50000	0	0.000	0.000	
11.05	Building Less (Pry)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.06	Building Less (UP)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.07	Dilapidated Building (Pry)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.08	Dilapidated Building (UP)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.09	Additional Class Room	414	309.5	314	193.4875	62.51616	100	116.01	116.01	1.50	300	450.00	566.01	116.01	1.50000	180	270.000	386.013	@ 3 classrooms for New Upper primary School
11.10	Toilet/Urinals	176	9.51	176	9.3	97.7918	[illegible]	0.21	0.21	0.00	0	0.00	0.21	0.21	0.00000	0	0.000	0.210	
11.11	Separate Girls Toilet	0	0	0	0		[illegible]	0.00	0.00	0.30	100	30.00	30.00	0.00	0.30000	75	22.500	22.500	
11.12	Drinking Water Facility	161	7.83	148	7.1	90.67688	13	0.73	0.73		0	0.00	0.73	0.73	0.00000	0	0.000	0.730	
11.13	Boundary Wall	179	57.87	144	53.5	92.44859	35	4.37	4.37	0.50	25	12.50	16.87	4.37	0.50000	0	0.000	4.370	
11.14	Separation Wall	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.15	Electrification	0	0	0	0		[illegible]	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.16	Head Master's Room	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.17	Child Friendly Elements	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.18	Kitchen Shed	15	7.5	[illegible]	6.5	86.66667	8	1.00	1.00		[illegible]	0.00	1.00	1.00	0.00000	0	0.000	1.000	
11.19	Others	0	[illegible]	0	[illegible]		[illegible]	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	392.21	0	269.8875	68.81199	0	122.32	122.32		426	514.00	636.32	122.32			292.500	414.823	
12	Major Repairs																		
12.01	Primary	0	0	0	[illegible]		0	0.00	0.00		37	18.50	18.50	0.00	0.00000	32	15.000	15.000	
12.02	Upper Primary	0	0	0	[illegible]		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	0	0	0		0	0.00	0.00		37	18.50	18.50	0.00			15.000	15.000	
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	0	0	0	[illegible]		0	0.00	0.00		0	0.00	0.00	0.00	0.10000	0	0.000	0.000	
13.02	TLE - New Upper Primary	24	12	24	12	100	0	0.00	0.00	0.50	25	12.50	12.50	0.00	0.50000	25	12.500	12.500	
13.03	UPS not covered under OBB	0	0	0	0		0	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50000	0	0.000	0.000	
	Sub Total	0	12	0	12	100	0	0.00	0.00		25	12.50	12.50	0.00			12.500	12.500	
14	Maintenance Grant																		
14.01	Maintenance	1292	64.6	1292	64.6	100	[illegible]	0.00	0.00	0.05	1341	67.05	67.05	0.00	0.05000	1341	67.050	67.050	
	Sub Total	0	64.6	0	64.6	100	0	0.00	0.00		1341	67.05	67.05	0.00			67.050	67.050	
15	School Grant																		

S. No	Activity	2006-07							Proposed 2007-08						Approved 2007-08						Remarks
		PAB Approved including spillovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposed		Total Proposal	Spill Over	Fresh Approved				Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.			
15.01	Primary School	[illegible]	21.90	[illegible]	21.90	100	0	0.00	0.00	0.00	1095	21.90	21.90	0.00	0.020000	1095	21.900		21.900	
15.02	Upper Primary School	381	7.59	[illegible]	7.59	100	0	0.00	0.00	0.02	379	7.58	7.58	0.00	0.020000	379	7.580		7.580	
	Sub Total	1432	29.49	1412	29.49	100	0	0.00	0.00		1474	29.48	29.48	0.00		1474	29.480		29.480	
16	Research & Evaluation																			
16.01	Research & Evaluation	1422	14.22	1412	14.22	100	0	0.00	0.00	10.00	1500	15.00	15.00	0.00	0.010000	1474	14.740		14.740	
	Sub Total	0	14.22	0	14.22	100	0	0.00	0.00		1500	15.00	15.00	0.00		1474	14.740		14.740	
17	Management & MIS																			
17.01	Management & MIS	0	30	0	30	100	0	0.00	0.00		0	30.14	30.14	0.00	0.000000	1	40.000		40.000	
	Sub Total	0	30	0	30	100	0	0.00	0.00		0	30.14	30.14	0.00			40.000		40.000	
18	Innovative Activity																			
18.01	ECCE	0	9.5	0	9.5	100	0	0.00	0.00		0	10.00	10.00	0.00		0	10.000		10.000	
18.02	Girls Education	0	29.5	0	29.5	100	0	0.00	0.00		0	5.57	5.57	0.00		0	5.570		5.570	
18.03	SC / ST	0	0	0	0		0	0.00	0.00		0	10.88	10.88	0.00		0	10.880		10.880	
18.04	Computer Education	0	15	0	15	100	0	0.00	0.00		0	15.00	15.00	0.00		0	15.000		15.000	
18.05	Others	0	0	0	0	100	0	0.00	0.00		0	8.55	8.55	0.00		0	8.550		8.550	
	Sub Total	0	50	0	50	100	0	0.00	0.00		0	50.00	50.00	0.00			50.000		50.000	
19	Community Training																			
19.01	Community Training	77144	5.16	77144	5.16	100	0	0.00	0.00	0.00	18108	5.43	5.43	0.00	0.000300	3544	5.306		5.306	
	Sub Total	0	5.16	0	5.16	100	0	0.00	0.00		18108	5.43	5.43	0.00			5.306		5.306	
	Total of SSA (District)	0	1161.5095	0	1002.7414	86.33099	0	158.77	122.92		125438	1481.15	1603.45	125.92			1187.440		1309.763	1309.763
18	NPEGEL		53.3		50.1	93.82022		3.30	3.30			45.40	48.70	3.30			45.400		48.700	
19	KGBV	0	226.03	0	226.025	100		0.00	0.00		0	83.47	83.47	0.00		0	83.470		83.470	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		1442.93		1280.67	88.76816		162.07	129.92			1610.00	1735.93	129.92			1316.31		1441.93	

Civil Works %	1389.53	1230.77	40.84	32.82
BRC+CRC construction %			0.00	0.00
Management Cost %			3.13	3.37
Quality Head %			44.38	50.59

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Format-V: ANNUAL WORK PLAN AND BUDGET 2007-08

District : HAMIRPUR

S.No	Activity	2006-07							Proposal 2007-08							Approved 2007-08				Remarks
		PAB Approval including carried		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal		Spill Over	Fresh Approval			Total Approved	
		Phy	Fin	Phy	Fin	%	Phy	Fin	Fin		Phy	Fin	Fin	Fin		Phy	Fin	Fin		
1	New Schools																			
1.01	Upgradation of EGE to PS	0		0			0				0					0				
1.02	PS	0		0			0				0					0				
1.03	UPS	0		0		#DIV/0	0				0					0				
2	New Teachers Salary (PS)																			
2.01	Primary Teachers (Regular)	0	0	0	0	#DIV/0	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.02	Primary Teachers (Para)	0	0	0	0	#DIV/0	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.03	Upper Primary Teachers (Regular)	0	0	0	0	#DIV/0	0	0.00	0.00	1.08	9	9.72	9.72	0.00	0.54000	9	4.860	4.860		
2.04	Upper Primary Teachers (Para)	0	0	0	0	#DIV/0	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.05	Master	0	0	0	0	#DIV/0	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
	Add.Teacher against PTR																			
2.06	(Regular)	0	0	0	0	#DIV/0	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.07	New Additional Teachers - PS (Para)	0	0	0	0	#DIV/0	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.08	New Additional Teachers-UPS	0	0	0	0	#DIV/0	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.09	New Additional Teachers - UPS (Para)	0	0	0	0	#DIV/0	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.10	Teachers under OBB	0	0	0	0	#DIV/0	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.11	New Others	0	0	0	0	#DIV/0	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
	Teachers Salary (Recurring)																			
2.12	Primary Teachers (Regular)	0	0	0	0	#DIV/0	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.14	UP Teachers (Regular)	114	123.12	123	123.12	107.89	17	-9	0.00	0.00	1.08	114	123.12	123.12	0.00	1.08000	114	123.120	123.120	
2.15	UP Teachers (Para)	0	0	0	0	#DIV/0	0	0.00	0.00			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.16	UP Teachers - Head Master	0	0	0	0	#DIV/0	0	0.00	0.00			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.17	Additional Teachers - PS (Regular)	0	0	0	0	#DIV/0	0	0.00	0.00			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.18	Additional Teachers - PS (Para)	0	0	0	0	#DIV/0	0	0.00	0.00			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.19	Additional Teachers - UPS (Regular)	0	0	0	0	#DIV/0	0	0.00	0.00			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.20	Additional Teachers - UPS (Para)	0	0	0	0	#DIV/0	0	0.00	0.00			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.21	Teachers under OBB	0	0	0	0	#DIV/0	0	0.00	0.00			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.22	Others (Recurring)	0	0	0	0	#DIV/0	0	0.00	0.00			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	123.12	0	123.12	100	0	0.00	0.00	2.16		123	132.84	132.84	0.00		123	127.980	127.980	
3	Teachers Grant																			
3.01	Primary Teachers	1319	6.6	1319	6.6	100	0	0.00	0.00	0.01		1462	7.31	7.31	0.00	0.00500	1252	6.260	6.260	
3.02	Upper Primary Teachers	1241	6.2	1172	5.86	94.516	3	69	0.34	0.00	0.01	1280	6.40	6.40	0.00	0.00500	1226	6.130	6.130	
	Sub Total	2560	12.8	2491	12.46	97.343	75	69	0.34	0.00		2742	13.71	13.71	0.00		2478	12.390	12.390	
4	Block Resource Centre																			
4.01	Salary of Resource Persons	60	64.8	60	64.8	100	0	0.00	0.00	1.08		60	64.80	64.80	0.00	1.08000	60	64.800	64.800	
4.02	Furniture Grant	0	3.88	0	2.78	71.649	18	0	1.10			0	0.00		1.10	0.00000	0	0.000	1.100	
4.03	Contingency Grant	6	0.75	6	0.75	100		0	0.00	0.00	0.13	6	0.75	0.75	0.00	0.12500	6	0.750	0.750	
4.04	Meeting, TA	6	0.36	6	0.36	100		0	0.00	0.00	0.06	6	0.36	0.36	0.00	0.06000	6	0.360	0.360	
4.05	TLM Grant	6	0.3	6	0.3	100		0	0.00	0.00	0.05	6	0.30	0.30	0.00	0.05000	6	0.300	0.300	
	Sub Total	0	70.09	0	68.99	98.430	9	0	1.10				66.21	67.31	1.10			66.210	67.310	
5	Cluster Resource Centres																			
5.01	Salary of Resource Persons	60	18	60	18	100		0	0.00	0.00	0.30	60	18.00	18.00	0.00	0.30000	60	18.000	18.000	
5.02	Furniture Grant	0	0	0	0			0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
5.03	Contingency Grant	105	2.63	105	2.63			0	0.00	0.00	0.03	105	2.63	2.63	0.00	0.02500	105	2.625	2.625	

S. No	Activity	PAB Approval including spillovr		2006-07 Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Approved 2007-08 Fresh Approved			Total Approved	Remarks
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	Cost	Phy.	Fin.		
5.04	Meeting, TA	105	2.52	105	2.52	100	0	0.00	0.00	0.02	105	2.52	2.52	0.00	0.02400	105	2.520	2.520	
5.05	TLM Grant	105	1.05	105	1.05	100	0	0.00	0.00	0.01	105	1.05	1.05	0.00	0.01000	105	1.050	1.050	
	Sub Total	0	24.2	0	24.2	100	0	0.00	0.00			24.20	24.20	0.00			24.195	24.195	
6	Teachers Training																		
6.01	In-service (15 Days)	30720	21.5	30720	21.5	100	0	0.00	0.00	0.00	41130	28.79	28.79	0.00	0.01050	2478	26.019	26.019	
6.02	Induction training for [illegible] Recruit Trained Teachers	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
6.03	Refresher Course- Untrained Techers	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
6.04	Distance Education	0	[illegible]	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
6.05	Other (DRG/BRG/CRG)	0	[illegible]	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	21.5	0	21.5	100	0	0.00	0.00		41130	28.79	28.79	0.00		2478	26.019	26.019	
7	Children																		
7.01	EGS Centre (P)	439	3.71	439	[illegible]	100	0	0.00	0.00	0.02	502	7.71	7.71	0.00	0.01235	502	6.200	6.200	Approved for 9 months
7.02	EGS Centre (UP)	0	0	0	0		0	0.00	0.00	0.03	0	0.00	0.00	0.00	0.02960	0	0.000	0.000	
7.03	Residential Bridge Course	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.04	Non Residential Bridge Course	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.05	Back to School	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.06	Mobile Schools	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.07	AIE Center	0	0	0	0		0	0.00	0.00	0.01	0	0.00	0.00	0.00	0.00767	0	0.000	0.000	
7.08	Others	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	[illegible]	0.000	0.000	
	Sub Total	0	3.71	0	3.71	100	0	0.00	0.00		502	7.71	7.71	0.00		502	6.200	6.200	

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S. No	Activity	2006-07 PAB Approval including spillover Phy	Fin	Achievement Phy.	Fin.	[illegible]	Shortfall Phy.	Fin.	Proposal 2007-08 Spill Over Fin	Unit Cost	Fresh Proposal Phy	Fin.	Total Proposal Fin.	Approval 2007-08 Spill Over Fin	Fresh Approval U.Cost	Phy	Fin.	Total Approved	Remarks
8	Remedial Teching																		
8.01	Remedial Teching	700	1.05	700	1.05	100	0	0.00	0.00	0.00	700	1.05	1.05	0.00	0.00150	700	1.050	1.050	
	Sub Total	700	1.05	700	1.05	100	0	0.00	0.00	0.00	700	1	1	0.00		700	1.050	1.050	
9	Free Text Book																		
9.01	Free Text Book (P)	9463	14.19	9463	14.19	100	0	0.00	0.00	0.00	6205	9.31	9.31	0.00	0.00150	6205	9.308	9.308	
9.02	Free Text Book (UP)	7519	11.28	7519	11.28	100	0	0.00	0.00	0.00	5074	7.61	7.61	0.00	0.00150	5074	7.611	7.611	
	Sub Total	16982	25.47	16982	25.47	100	0	0.00	0.00		11279	16.92	16.92	0.00		11279	16.919	16.919	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	1469	17.63	1469	17.63	100	0	0.00	0.00	0.01	1219	14.63	14.63	0.00	0.00900	1219	10.971	10.971	
	Sub Total	1469	17.63	1469	17.63	100	0	0.00	0.00	0.01	1219	14.63	14.63	0.00		1219	10.971	10.971	
11	Civil Works																		
11.01	BRC	2	10.8	2	10.8	100	0	0.00	0.00		0	0.00	0.00	0.00	6.00000	0	0.000	0.000	
11.02	CRC	16	14.8	14	12.2	83.56164	2	2.40	2.40	2.00	8	16.00	18.40	2.40	2.00000	0	0.000	2.400	
11.03	Primary School (new)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.04	Upper Primary (new)	0	0	0	0		0	0.00	0.00	21.50	1	21.50	21.50	0.00	21.50000	0	0.000	0.000	
11.05	Building Less (Pry)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.06	Building Less (UP)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.07	Dilapidated Building (Pry)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.08	Dilapidated Building (UP)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.09	Additional Class Room	219	218.75	159	167.1	76.38508	60	51.66	51.66	1.50	98	147.00	198.66	51.66	1.50000	9	13.500	65.160	@ 3 classrooms for New Upper primary School
11.10	Toilet/Urinals	131	8.94	131	8.94	100	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.11	Separate Girls Toilet	0	0	0	0		0	0.00	0.00	0.30	20	6.00	6.00	0.00	0.30000	20	6.000	6.000	
11.12	Drinking Water Facility	26	1.15	26	1.15	100	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.13	Boundary Wall	25	12.62	23	11.25	89.14422	2	1.37	1.37	0.50	30	15.00	16.37	1.37	0.50000	30	15.000	16.370	
11.14	Separation Wall	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.15	Electrification	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.16	Head Master's Room	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.17	Child Friendly Elements	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.18	Kitchen Shed	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.19	Others	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	266.87	0	211.44	79.22959	0	55.43	55.43		157	205.50	260.93	55.43			34.500	89.930	
12	Major Repairs																		
12.01	Primary	0	0	0	0		0	0.00	0.00		30	15.00	15.00	0.00	0.00000	20	10.000	10.000	
12.02	Upper Primary	0	0	0	0		0	0.00	0.00		20	5.00	5.00	0.00	0.00000	20	5.000	5.000	
	Sub Total	0	0	0	0		0	0.00	0.00		50	20.00	20.00	0.00			15.000	15.000	
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.10000	0	0.000	0.000	
13.02	TLE - New Upper Primary	9	4.5	6	3	66.66667	3	1.50	1.50	0.50	0	0.00	1.50	1.50	0.50000	3	1.500	3.000	
13.03	UPS not covered under OBB	0	0	0	0		0	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50000	0	0.000	0.000	
	Sub Total	0	4.5	0	3	66.66667	0	1.50	1.50		0	0.00	1.50	1.50			1.500	3.000	
14	Maintenance Grant																		
14.01	Maintenance	735	36.75	735	36.75	100	0	0.00	0.00	0.05	749	37.45	37.45	0.00	0.05000	749	37.450	37.450	
	Sub Total	735	36.75	735	36.75	100	0	0.00	0.00		749	37.45	37.45	0.00			37.450	37.450	
15	School Grant																		

S. No	Activity	2006-07							Proposal 2007-08					Approved 2007-08						Remarks
		PAB Approval including savings		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over		Fresh Approved		Total Approved		
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.			
15.01	Primary School	928	12.16	928	12.16	100	0	0.00	1.00	0.00	928	12.16	12.16	0.00	0.02000	928	12.160	12.160		
15.02	Upper Primary School	252	3.06	248	4.06	99.60952	3	0.06	1.00	0.00	256	3.12	3.12	0.00	0.02000	256	3.120	3.120		
	Sub Total	761	15.22	756	15.16	99.66579	3	0.06	1.00		764	15.28	15.28	0.00		764	15.280	15.280		
16	Research & Evaluation																			
16.01	Research & Evaluation	761	7.61	761	7.61	100	0	0.00	1.00	0.00	764	7.63	7.63	0.00	0.01000	764	7.640	7.640		
	Sub Total	761	7.61	761	7.61	100	0	0.00	1.00		764	7.63	7.63	0.00		764	7.640	7.640		
17	Management & MIS																			
17.01	Management & MIS	0	20	0	25.4	127	0	-5.40	1.00		0	32.87	32.87	0.00	0.00000	0	25.000	25.000		
	Sub Total	0	20	0	25.4	127	0	-5.40	1.00		0	32.87	32.87	0.00			25.000	25.000		
18	Innovative Activity																			
18.01	ECCE	0	9.3	0	9.3	100	0	0.00	1.00		0	10.50	10.50	0.00		0	10.500	10.500		
18.02	Girls Education	0	11	0	11	100	0	0.00	1.00		0	12.94	12.94	0.00		0	12.940	12.940		
18.03	SC / ST	0	5.5	0	5.5	100	0	0.00	1.00		0	12.06	12.06	0.00		0	12.060	12.060		
18.04	Computer Education	0	15	0	15	100	0	0.00	1.00		0	15.00	15.00	0.00		0	15.000	15.000		
18.05	Others	0	10	0	10	100	0	0.00	1.00		0	0.00	0.00	0.00		0	0.000	0.000		
	Sub Total	0	50	0	50	100	0	0.00	1.00		0	50.50	50.00	0.00			50.000	50.000		
19	Community Training																			
19.01	Community Training	9132	2.74	0	2.73	99.63934	9132	0.01	1.00	0.00	9204	2.76	2.76	0.00	0.00000	4594	2.750	2.750		
	Sub Total	9132	2.74	0	2.73	99.63934	9132	0.01	1.00		9204	2.76	2.76	0.00			2.750	2.750		
	Total of SSA (District)	0	703.26	0	650.22	92.45798	0	0.00	54.03			677.54	735.57	58.03			481.0536	539.084	539.084	
18	NPEGEL																			
19	KGBV																			
	[illegible]		703.26		650.22	92.45798		0	54.03			677.5364	735.5894	58.03			481.0536	539.0836		
		0																		

Civil Works %	703.26	650.22	38.19	19.46
BRC+CRC construction %			2.50	0.45
Management Cost %			4.47	5.20
Quality Head %			47.48	63.40

Format-V: ANNUAL WORK PLAN AND BUDGET 2007-08

District : KANGRA

S. No.	Activity	2006-07 PAB Approved including spillover Phy.	Fin.	Achievement Phy.	Fin.	%	Balance Phy.	Fin.	Spill Over Fin.	Unit Cost	Proposal 2007-08 Fresh Proposal Phy.	Fin.	Total Proposal Phs.	Approved 2007-08 Spill Over Fin.	Fresh Approved U/Cost	Phy.	Fin.	Total Approved	Remarks
1	New Schools																		
1.01	Upgradation of EGS to PS	0		0			0				0					0			
1.02	PS	0		0			0				0					0			
1.03	UPS	0		0		#DIV/0!	0				0					0			
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.02	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	8	5.60	5.60		0	0.00	0	0.00	0.54000	0	0.000	0.000	
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.05	Master	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
	Add.Teacher against PTR																		
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.08	New Additional Teachers-UPS	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.09	(Para)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.10	Teachers under CSS	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.11	New Others	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.13	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.14	UP Teachers (Regular)	471	508.68	471	508.68	100	0	0.00	0.00	1.08	471	508.68	508.68	0.00	1.08000	471	508.680	508.680	
2.15	UP Teachers (Para)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.16	UP Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.21	Teachers under CSS	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
2.22	Others (Recurring)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
	Sub Total	471	508.68	471	508.68	#DIV/0!	0	0	0		471	508.68	508.68	0.00		471	508.680	508.680	
3	Teachers Grant																		
3.01	Primary Teachers	4759	28.77	4759	23.76	82.5174826446	480	5.01	0.00	0.01	4759	23.76	23.76	0.00	0.00500	4759	23.795	23.795	
3.02	Upper Primary Teachers	3919	19.59	5779	18.86	96.4777346	730	0.69	0.00	0.01	5779	19.65	19.65	0.00	0.00500	5752	18.760	18.760	
	Sub Total	8140	48.36	6538	42.62	88.4135667	602	5.71	0.00		6538	42.89	42.89	0.00		6511	42.555	42.555	
4	Block Resource Centre																		
4.01	Salary of Resource Persons	140	151.20	0	151.20	100	140	0.00	0.00	1.08	140	151.20	151.2	0.00	1.08000	140	151.200	151.200	
4.02	Furniture Grant	0	0.00	0	0.00	100	0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
4.03	Contingency Grant	14	1.75	0	1.75	100	14	0.00	0.00	0.13	14	1.75	1.75	0.00	0.12500	14	1.750	1.750	
4.04	Meeting TA	14	0.84	0	0.84	100	14	0.00	0.00	0.06	14	0.84	0.84	0.00	0.06000	14	0.840	0.840	
4.05	TLM Grant	14	0.70	0	0.70	100	14	0.00	0.00	0.05	14	0.70	0.7	0.00	0.05000	14	0.700	0.700	
	Sub Total	0	160.92	0	160.92	100	0	0.00	0.00		0	154.49	154.49	0.00			154.490	154.490	
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons	40	43.20	0	43.20	100	40	0.00	0.00	1.08	40	43.20	43	0.00	0.08000	40	43.200	43.200	
5.02	Furniture Grant	0	0.00	0	0.00	0	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
5.03	Contingency Grant	200	6.00	0	6.00	100	200	0.00	0.00	0.03	200	6.00	6.00	0.00	0.03000	200	6.000	6.000	
5.04	Meeting TA	200	6.00	0	6.00	100	200	0.00	0.00	0.03	200	6.00	6.00	0.00	0.03000	200	6.000	6.000	

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S. No	Activity	2006-07							Proposal 2007-08					Approved 2007-08						Remarks
		PAB Approval Including spill over		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved				Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.			
5.05	TLM Grant	358	3.58	0	[illegible]	[illegible]	358	0.00	0.00	[illegible]	358	3.58	3.58	0.00	0.01000	[illegible]	3.580		3.580	
	Sub Total	0	63.36	0	63.12	99.6212121	0	0.24	0.24		0	63.12	63.362	0.24			63.122		63.362	
6	Teachers Training																			
6.01	In-service (15 Days)	109680	76.78	102456	71.72	93.4097421	7224	5.06	0.00	0.00	128070	89.65	89.649	0.00	0.01050	8511	89.366		89.366	
6.02	Induction training for Newly Recruit Trained Teacners	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000		0.000	
6.03	Techers	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000		0.000	
6.04	Distance Education	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000		0.000	
6.05	Other (DRG/BRG/CRG)	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000		0.000	
	Sub Total	0	76.78	0	71.72	93.4097421	0	5.06	0.00		0	89.65	89.649	0.00		8511	89.366		89.366	
7	Children																			
7.01	EGS Centre (P)	1010	8.53	775	6.54	76.6705744	235	1.99	0.00	0.02	1015	15.58	15.58025	0.00	0.01235	1015	12.535		12.535	Approved for 9 months
7.02	EGS Centre (UP)	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000		0.000	
7.03	Residential Bridge Course	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000		0.000	
7.04	Non Residential Bridge Course	0	0.00	0	0.00		0	0.00	0.00	0.03	40	1.18	1.184	0.00	0.02960	40	1.184		1.184	
7.05	Back to School	0	0.00	0	0.00		0	0.00	0.00	0.00	0	0.00	0	0.00	0.00000	0	0.000		0.000	
7.06	Mobile Schools	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000		0.000	
7.07	AIE Center	0	0.00	0	0.00		0	0.00	0.00	0.00	0	0.00	0	0.00	0.00000	0	0.000		0.000	
7.08	Others	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000		0.000	
	Sub Total	0	8.53	0	6.54	76.6705744	0	1.99	0.00		0	16.76	16.76425	0.00		1055	13.719		13.719	

S. No	Activity	2006-07 PAB Approval including spillovr Phy	PAB Approval including spillovr Fin.	Achievement Phy.	Achievement Fin.	Balance %	Balance Phy.	Balance Fin.	Proposal 2007-08 Spill Over Fin	Unit Cost Unit Cost Fin.	Fresh Proposal Phy.	Fresh Proposal Fin.	Total Proposal Fin.	Approved 2007-08 Spill Over Fin.	Fresh Approved U/Cost	Fresh Approved Phy.	Fresh Approved Fin.	Total Approved	Remarks
8	Remedial Teching																		
8.01	Remedial Teching	2400	3.60	2400	3.60	100	0	0.00	0.00	0.00	2400	3.60	3.6	0.00	0.00150	2400	3.600	3.600	
	Sub Total	0	3.60	0	3.60	100	0	0.00	0.00	0.00	2400	3.60	3.6	0.00		2400	3.600	3.600	
9	Free Text Book																		
9.01	Free Text Book (P)	12439	18.66	12439	18.66	100	0	0.00	0.00	0.00	11425	17.14	17.1375	0.00	0.00150	11425	17.138	17.138	
9.02	Free Text Book (UP)	9597	14.39	9597	14.39	100	0	0.00	0.00	0.00	8978	13.47	13.467	0.00	0.00150	8978	13.467	13.467	
	Sub Total	22036	33.05	22036	33.05	100	0	0.00	0.00		20403	30.60	30.6045	0.00		20403	30.605	30.605	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	5056	60.67	0	60.67	100	5056	0.00	0.00	0.01	5056	60.67	60.672	0.00	0.00900	5056	45.504	45.504	
	Sub Total	0	60.67	0	60.67	100	0	0.00	0.00	0.01	5056	60.67	60.672	0.00		5056	45.504	45.504	
11	Civil Works																		
11.01	BRC	12	12.00	0	12.00	100	12	0.00	0.00		0	0.00	0	0.00	6.00000	0	0.000	0.000	
11.02	CRC	136	137.00	0	101.00	73.7226277	136	36.00	36.00	2.00	50	100.00	136	36.00	2.00000	0	0.000	36.000	
11.03	Primary School (new)	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
11.04	Upper Primary (new)	0	0.00	0	0.00		0	0.00	0.00	21.50	1	21.50	21.5	0.00	21.50000	0	0.000	0.000	
11.05	Building Less (Pry)	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
11.06	Building Less (UP)	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
11.08	Dilapidated Building (UP)	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
11.09	Additional Class Room	819	471.13	0	372.88	79.1458833	819	98.25	98.25	1.50	300	450.00	548.25	98.25	1.50000	183	274.500	372.750	
11.10	Toilet/Urinals	318	0.03	0	0.03	100	318	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
11.11	Separate Girls Toilet	0	0.00	0	0.00		0	0.00	0.00	0.30	150	45.00	45	0.00	0.30000	150	45.000	45.000	
11.12	Drinking Water Facility	253	15.10	0	15.10	100	253	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
11.13	Boundary Wall	108	20.73	0	20.73	100	108	0.00	0.00	0.50	100	50.00	50	0.00	0.50000	100	50.000	50.000	
11.14	Separation Wall	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
11.15	Electrification	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
11.16	Head Master's Room	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
11.17	Child Friendly Elements	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
11.18	Kitchen Shed	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
11.19	Others	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	655.99	0	521.74	79.534749	0	134.25	134.25		0	666.50	800.75	134.25			369.500	503.750	
12	Major Repairs																		
12.01	Primary	0	0.00	0	0.00		0	0.00	0.00		72	25.00	25	0.00	0.00000	60	18.000	18.000	
12.02	Upper Primary	0	0.00	0	0.00		0	0.00	0.00		3	5.00	5	0.00	0.00000	3	5.000	5.000	
	Sub Total	0	0.00	0	0.00		0	0.00	0.00		0	30.00	30	0.00			23.000	23.000	
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.10000	0	0.000	0.000	
13.02	TLE - New Upper Primary	51	25.50	33	16.50	64.7058824	18	9.00	9.00	0.50	18	9.00	18.00	9.00	0.50000	0	0.000	9.000	
13.03	UPS not covered under OBB	0	0.00	0	0.00		0	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50000	0	0.000	0.000	
	Sub Total	0	25.50	0	16.50	64.7058824	0	9.00	9.00		0	9.00	18	9.00			0.000	9.000	
14	Maintenance Grant																		
14.01	Maintenance	2381	119.05	2381	119.05	100	0	0.00	0.00	0.05	2465	123.25	123.25	0.00	0.05000	2410	120.500	120.500	
	Sub Total	0	119.05	0	119.05	100	0	0.00	0.00		2465	123.25	123.25	0.00			120.500	120.500	
15	School Grant																		
15.01	Primary School	1757	35.14	1757	35.14	100	0	0.00	0.00	0.02	1749	34.98	34.98	0.00	0.02000	1749	34.980	34.980	
15.02	Upper Primary School	727	14.54	727	14.54	100	0	0.00	0.00	0.02	736	14.72	14.72	0.00	0.02000	736	14.720	14.720	
	Sub Total	2484	49.68	2484	49.68	100	0	0.00	0.00		2503	50.06	50.06	0.00		2485	49.700	49.700	
16	Research & Evaluation																		

S. No	Activity	PAB Approved (including spillover)		2006-07 Achievement			Balance		Proposal 2007-08 Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Approved 2007-08 Spill Over	Fresh Approved			Total Approved	Remarks
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.		
16.01	Research & Evaluation	2484	24.84	2484	24.84	100	0	0.00	0.00	0.00	2500	25.00	25.00	0	0.00000	2485	24.850	24.850	
	Sub Total	0	24.84	0	24.84	100	0	0.00	0.00		2500	25.00	25.00	0		2485	24.850	24.850	
17	Management & MIS																		
17.01	Management & MIS	0	40.00	0	40.00	100	0	0.00	0.00		0	25.00	25.00	0	0.00000	1	20.000	20.000	
	Sub Total	0	40.00	0	40.00	100	0	0.00	0.00		0	25.00	25.00	0			20.000	20.000	
18	Innovative Activity																		
18.01	ECCE	0	9.50	0	9.50	100	0	0.00	0.00		0	10.00	10.00	0		0	10.000	10.000	
18.02	Girls Education	0	26.50	0	26.50	100	0	0.00	0.00		0	10.00	10.00	0		0	10.000	10.000	
18.03	SC / ST	0	0.00	0	0.00		0	0.00	0.00		0	15.00	15.00	0		0	15.000	15.000	
18.04	Computer Education	0	15.00	0	15.00	100	0	0.00	0.00		0	15.00	15.00	0		0	15.000	15.000	
18.05	Others	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0		0	0.000	0.000	
	Sub Total	0	49.00	0	49.00	100	0	0.00	0.00		0	50.00	50	0.00			50.000	50.000	
19	Community Training																		
19.01	Community Training	29608	8.94	29608	8.94	100	0	0.00	0.00	0.00	00034	9.01	9.01	0.00	0.00000	4210	8.940	8.940	
	Sub Total	0	8.94	0	8.94	100	0	0.00	0.00		00034	9.01	9.0108	0.00			8.940	8.940	
	Total of SSA (District)	0	1935.09	0	1781.94	92.0844986	0	153.55	1935.09		0	2017.04	3952.18255	143.19			1818.136	1761.626	1761.626
18	NPEGEL	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0						
19	KGBV	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0						
	[illegible]	0	1935.09	0	1781.94		0	153.55	1935.09		0	2017.04	3952.18	143.19	0.00000		1818.14	1761.63	

Civil Works %	21.02	29.90
BRC+CRC construction %	3.44	2.04
Management Cost %	0.63	1.24
Quality Head %	25.96	57.69

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Format-V:ANNUAL WORK PLAN AND BUDGET 007-08

District : KINNAUR

S. No	Activity	2006-07									Proposal 2007-08								Approved 2007-08							Remarks
		HQE Approved including earlier		Achievement			Balance		Spill Over Liabilities		Fresh Proposal		Total Proposal	Spill Over			Fresh Approved			Total Approved		
		No	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U.Cost		Phy.	Fin.				
1	New Schools																					
1.01	Upgradation of ECE to PS	0	[redacted]	0	[redacted]		0	[redacted]		[redacted]		[redacted]					0	[redacted]				
1.02	PS	0	[redacted]	0	[redacted]		0	[redacted]		[redacted]		[redacted]					0	[redacted]				
1.03	UPS	0	[redacted]	0	[redacted]	#DIV/0!	0	[redacted]		[redacted]		[redacted]					0	[redacted]				
2	New Teachers Salary (PS)																					
2.01	Primary Teachers (Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.02	Primary Teachers (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.03	Upper Primary Teachers (Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.54000		0	0.000	0.000			
2.04	Upper Primary Teachers (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.05	Upper Primary Teachers - Head Master	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
	Add.Teacher against PTR																					
2.06	New Additional Teachers - PS (Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.07	New Additional Teachers - PS (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.09	New Additional Teachers - UPS (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.10	Teachers under OBB	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.11	New Others	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
	Teachers Salary (Recurring)																					
2.12	Primary Teachers (Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.13	Primary Teachers (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.14	UP Teachers (Regular)	42	45.36	21.00	23.30	50	21	22.06	0.00	1.08	42	45.36	45.36	0.00	1.08000		42	45.360	45.360			
2.15	UP Teachers (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.16	UP Teachers - Head Master	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.17	Additional Teachers - PS (Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.18	Additional Teachers - PS (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.19	Additional Teachers - UPS (Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.20	Additional Teachers - UPS (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.21	Teachers under OBB	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
2.22	Others (Recurring)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000		0	0.000	0.000			
	Sub Total	0	45.36	0.00	23.30	51.366843	0	22.06	0.00		42	45.36	45.36	0.00			42	45.360	45.360			
3	Teachers Grant																					
3.01	Primary Teachers	463	2.32	463.00	2.32	100	0	0.00	0.00	0.01	471	2.36	2.36	0.00	0.00500		471	2.355	2.355			
3.02	Upper Primary Teachers	332	1.66	332.00	1.66	100	0	0.00	0.00	0.01	381	1.91	1.91	0.00	0.00500		360	1.800	1.800			
	Sub Total	795	3.98	795.00	3.98	100	0	0.00	0.00		852	4.26	4.26	0.00			831	4.155	4.155			
4	Block Resource Centre																					
4.01	Salary of Resource Persons	15	16.20	15.00	16.20	100	0	0.00	0.00	1.08	15	16.20	16.20	0.00	1.08000		15	16.200	16.200			
4.02	Furniture Grant	3	2.44	0.00	0.00	0	3	2.44	2.44		0	0.00	2.44	2.44	0.00000		0	0.000	2.440			
4.03	Contingency Grant	3	0.38	3.00	0.38	100	0	0.00	0.00	0.13	3	0.38	0.38	0.00	0.12500		3	0.375	0.375			
4.04	Meeting, TA	3	0.18	3.00	0.18	100	0	0.00	0.00	0.06	3	0.18	0.18	0.00	0.06000		3	0.180	0.180			
4.05	TLM Grant	3	0.15	3.00	0.15	100	0	0.00	0.00	0.05	3	0.15	0.15	0.00	0.05000		3	0.150	0.150			
	Sub Total	0	19.35	0.00	16.91	87.390181	0	2.44	2.44			16.91	19.35	2.44				16.905	19.345			
5	Cluster Resource Centres																					
5.01	Salary of Resource Persons	15	4.50	15.00	4.50	100	0	[illegible]	0.00	0.30	15	4.50	4.50	0.00	0.30000		15	4.500	4.500			
5.02	Furniture Grant	37	3.70	0.00	0.00	0	37	3.70	3.70		0	0.00	3.70	3.70	0.00000		0	0.000	3.700			
5.03	Contingency Grant	[illegible]	0.93	37.00	0.93	100	0	0.00	0.00	0.03	37	0.93	0.93	0.00	0.02500		37	0.925	0.925			
5.04	Meeting, TA	[illegible]	0.89	37.00	0.89	[illegible]	0	0.00	0.00	0.02	37	0.89	0.89	0.00	0.02400		37	0.888	0.888			

S. No	Activity	2006-07							Proposal 2007-08					Approved 2007-0					Remarks
		PAB Approval including spillovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved	
			Fin.	Phy.	Fin.	%	Phy.	Fin	Fin.		Phy	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.		
5.05	TLM Grant	37	0.37	37.00	0.37	100	0	0.0	0.00	0.01	37	0.37	0.37	0.00	0.01000	37	0.370	0.370	
	Sub Total	0	10.39	0.00	6.69	64.388835	0	3.7	3.70			6.68	10.38	3.70			6.683	10.383	
6	Teachers Training																		
6.01	In-service (15 Days)	9540	6.68	7864.00	5.53	82.784431	1676		0.00	0.00	12780	8.95	8.95	0.00	0.01050	831	8.726	8.726	
6.02	Induction training for Newly Recruit Trained Teachers	0	0.00	0.00	0.00		0	0.0	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
6.03	Refresher Course- Untrained Techers	0	0.00	0.00	0.00		0	0.0	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
6.04	Distance Education	0	0.00	0.00	0.00		0	0.0	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
6.05	Other (DRG/BRG/CRG)	0	0.00	0.00	0.00		0	0.0	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	6.68	0.00	5.53	82.784431	0	1.1	0.00		12780	8.95	8.95	0.00		831	8.726	8.726	
7	Interventions for out of School Children																		
7.01	EGS Centre (P)	12	0.10	31.00	0.10	100	-19	0.0	0.00	0.02	31	0.48	0.48	0.00	0.01235	31	0.383	0.383	Approved for 9 months
7.02	EGS Centre (UP)	0	0.00	0.00	0.00		0	0.0	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.03	Residential Bridge Course	0	0.00	0.00	0.00		0	0.0	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.04	Non Residential Bridge Course	0	0.00	0.00	0.00		0	0.0	0.00	0.03	0	0.00	0.00	0.00	0.02960	0	0.000	0.000	
7.05	Back to School	0	0.00	0.00	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.06	Mobile Schools	0	0.00	0.00	0.00		0	0.0	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.07	AIE Center	0	0.00	0.00	0.00		0	0.0	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.08	Others	0	0.00	0.00	0.00		0	0.0	0.00			0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	0.10	0.00	0.10	100	0	0.00	0.00		31	0.48	0.48	0.00		31	0.383	0.383	

S. No	Activity	2006-07									Proposal 2007-08				Approved 2007-08				Remarks
		PAB Approval including spillover		Achievement			Balance		Spill Over Unit Cost		Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.		
8	Remedial Techin																		
8.01	Remedial Techin	0	0.00	0.00	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00150	0	0.000	0.000	
	Sub Total	0	0.00	0.00	0.00		0	0.00	0.00	0.00	0	0	0	0.00		0	0.000	0.000	
9	Free Text Book																		
9.01	Free Text Book (Pr	688	1.03	688.00	1.03	100	0	0.00	0.00	0.00	816	1.22	1.22	0.00	0.00150	816	1.224	1.224	
9.02	Free Text Book (UP)	174	0.26	174.00	0.26	100	0	0.00	0.00	0.00	185	0.28	0.28	0.00	0.00150	185	0.278	0.278	
	Sub Total	862	1.29	862.00	1.29	100	0	0.00	0.00		1001	1.50	1.50	0.00		1001	1.502	1.502	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	280	3.36	280.00	3.36	100	0	0.00	0.00	0.01	214	2.57	2.57	0.00	0.00900	214	1.926	1.926	
	Sub Total	280	3.36	0.00	3.36	100	280	0.00	0.00	0.01	214	2.57	2.57	0.00		214	1.926	1.926	
11	Civil Works																		
11.01	BRC	3	0.00	0.00	0.00		3	0.00	0.00		0	0.00	0.00	0.00	6.00000	0	0.000	0.000	
11.02	CRC	13	10.00	3.00	10.00	100	10	0.00	0.00	2.00	6	12.00	12.00	0.00	2.00000	0	0.000	0.000	
11.03	Primary School (new)	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.04	Upper Primary (new)	0	0.00	0.00	0.00		0	0.00	0.00	21.50	1	21.50	21.50	0.00	21.50000	0	0.000	0.000	
11.05	Building Less (Pry)	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.06	Building Less (UP)	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.07	Dilapidated Building (Pry)	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.08	Dilapidated Building (UP)	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.09	Additional Class Room	100	24.50	30.00	24.00	97.959184	70	0.50	0.50	1.50	19	28.50	29.00	0.50	1.50000	19	28.500	29.000	
11.10	Toilet/Urinals	51	0.00	25.00	0.00		26	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.11	Separate Girls Toilet	0	0.00	0.00	0.00		0	0.00	0.00	0.30	10	3.00	3.00	0.00	0.30000	10	3.000	3.000	
11.12	Drinking Water Facility	33	0.00	0.00	0.00		33	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.13	Boundary Wall	38	10.00	10.00	10.00	100	28	0.00	0.00	0.50	27	13.50	13.50	0.00	0.50000	27	13.500	13.500	
11.14	Separation Wall	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.15	Electrification	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.16	Head Master's Room	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.17	Child Friendly Elements	0	0.00	0.00	0.00		0	0.00	0.00	0.25	16	4.00	4.00	0.00	0.25000	0	0.000	0.000	
11.18	Kitchen Shed	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.19	Others	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	44.50	0.00	44.00	98.876404	0	0.50	0.50		79	82.50	83.00	0.50			45.000	45.500	
12	Major Repairs																		
12.01	Primary	0	0.00	0.00	0.00		0	0.00	0.00		14	7.00	7.00	0.00	0.00000	11	5.000	5.000	
12.02	Upper Primary	0	0.00	0.00	0.00		0	0.00	0.00		6	3.00	3.00	0.00	0.00000	6	3.000	3.000	
	Sub Total	0	0.00	0.00	0.00		0	0.00	0.00		20	10.00	10.00	0.00			8.000	8.000	
13	Teaching Learning Equipment																		
13.01	TLE - New Primar	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.10000	0	0.000	0.000	
13.02	TLE - New Upper Primary	7	3.50	2.00	1.00	28.571429	5	2.50	2.50	0.50	0	0.00	2.50	2.50	0.50000	0	0.000	2.500	
13.03	UPS not covered under OBB	0	0.00	0.00	0.00		0	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50000	0	0.000	0.000	
	Sub Total	0	3.50	0.00	1.00	28.571429	0	2.50	2.50		0	0.00	2.50	2.50			0.000	2.500	
14	Maintenance Grant																		
14.01	Maintenance	236	11.80	236.00	11.80	100	0	0.00	0.00	0.05	236	11.80	11.80	0.00	0.05000	236	11.800	11.800	
	Sub Total	0	11.80	0.00	11.80	100	0	0.00	0.00		236	11.80	11.80	0.00			11.800	11.800	
15	School Grant																		
15.01	Primary School	190	3.80	188.00	3.76	98.947368	2	0.04	0.00	0.02	192	3.84	3.84	0.00	0.02000	192	3.840	3.840	
15.02	Upper Primary School	77	1.54	77.00	1.54	100	0	0.00	0.00	0.02	78	1.56	1.56	0.00	0.02000	78	1.560	1.560	
	Sub Total	267	5.34	265.00	5.30	99.250936	2	0.04	0.00		270	5.40	5.40	0.00		270	5.400	5.400	

S. No	Activity	Ro	2006-07									Proposal 2007-08					Approved 2007-08				Remarks
		Ro	Approved Line/spillov		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved				Total Approved	
			Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.			
16	Research & Evaluation																				
16.01	Research & Evaluation		67	2.67	267.00	2.67	100	0	0.00	0.00	2.67	272	2.72	2.72	0.00	0.01000	270	2.700	2.700		
	Sub Total		0	2.67	0.00	2.67	100	0	0.00	0.00		272	2.72	2.72	0.00		270	2.700	2.700		
17	Management & MIS																				
17.01	Management & MIS		0	12.00	0.00	12.00	100	0	0.00	0.00		0	15.40	15.40	0.00	0.00000	1	13.000	13.000		
	Sub Total		0	12.00	0.00	12.00	100	0	0.00	0.00		0	15.40	15.40	0.00			13.000	13.000		
18	Innovative Activity																				
18.01	ECCE		0	5.40	0.00	5.40	100	0	0.00	0.00		0	10.00	10.00	0.00		0	10.000	10.000		
18.02	Girls Education		0	23.60	0.00	23.60	100	0	0.00	0.00		0	15.00	15.00	0.00		0	15.000	15.000		
18.03	SC / ST		0	3.00	0.00	3.00	100	0	0.00	0.00		0	10.00	10.00	0.00		0	10.000	10.000		
18.04	Computer Education		0	15.00	0.00	15.00	100	0	0.00	0.00		0	15.00	15.00	0.00		0	15.000	15.000		
18.05	Others		0	3.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00		0	0.000	0.000		
	Sub Total		0	50.00	0.00	50.00	100	0	0.00	0.00		0	50.00	50.00	0.00			50.000	50.000		
19	Community Training																				
19.01	Community Training		3204	0.96	3204.00	0.96	100	0	0.00	0.00	0.30	328+	0.98	0.98	0.00	0.00060	1620	0.972	0.972		
	Sub Total		0	0.96	0.00	0.96	100	0	0.00	0.00		328+	0.98	0.98	0.00			0.972	0.972		
	Total of SSA (District)		0	221.28	0.00	188.89	85.362437	0	32.39	9.14		19691	265.50	274.64	9.14			222.511	231.651		231.651
18	NPEGEL																				
19	KGBV																				
	GRAND TOTAL (SSA+NPEGEL+KGBV)			221.280		188.890	85.362		32.390	9.140			265.499	274.639	9.140			222.511	231.651		

Civil Works %	221.280 188.890	33.86	23.10
BRC+CRC construction %		4.37	0.00
Management Cost %		5.61	5.84
Quality Head %		51.13	60.47

Format-V: ANNUAL WORK PLAN AND BUDGET 2007-08

District : KULLU

S. No	Activity	2006-07							Proposed 2007-08							Approved 2007-08			Remarks
		PAB Approved (including spillover)		Achievement			Balance		Spill Over	Until Civil	Fresh Proposal		Total Proposal		Spill Over	Fresh Approved		Total/ Approved	
		Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.		
1	New Schools																		
1.01	Upgradation of Elem PS	0		0			0				0					0			
1.02	PS	0		0			0				0					0			
1.03	UPS	0		0		#DIV/0!	0				0					0			
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.02	Primary Teachers (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.03	(Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.54000	0	0.000	0.000	
2.04	Upper Primary Teachers (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.05	Master	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Add.Teacher against PTR																		
2.06	(Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.07	(Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.08	New Additional Teacners-UPS	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.09	(Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.10	Teachers under OBB	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.11	New Others	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.13	Primary Teachers (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.14	UP Teachers (Regular)	222	239.76	138.00	138.00	62.162162	84	101.76	0.00	1.08	222	239.76	239.76	0.00	1.08000	222	239.760	239.760	
2.15	UP Teachers (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.16	UP Teacners - Head Master	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.17	(Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.18	Additional Teachers - PS (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.19	(Regular)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.20	Additional Teachers - UPS (Para)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.21	Teachers under OBB	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.22	Others (Recurring)	0	0.00	0.00	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	239.76	0.00	138.00	57.557558	0	101.76	0.00		222	239.76	239.76	0.00		222	239.760	239.760	
3	Teachers Grant																		
3.01	Primary Teachers	1801	9.00	1801.00	9.00	100	0	0.00	0.00	0.01	1887	9.44	9.44	0.00	0.00500	1887	9.435	9.435	
3.02	Upper Primary Teachers	953	4.77	953.00	4.77	100	0	0.00	0.00	0.01	975	4.88	4.88	0.00	0.00500	975	4.875	4.875	
	Sub Total	2754	13.77	2754.00	13.77	100	0	0.00	0.00		2862	14.31	14.31	0.00		2862	14.310	14.310	
4	Block Resource Centre																		
4.01	Salary of Resource Persons	44	47.52	44.00	47.52	100	0	0.00	0.00	1.08	44	47.52	47.52	0.00	1.08000	44	47.520	47.520	
4.02	Furniture Grant	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
4.03	Contingency Grant	5	0.63	5.00	0.63	100	0	0.00	0.00	0.13	5	0.63	0.63	0.00	0.12500	5	0.625	0.625	
4.04	Meeting TA	5	0.30	5.00	0.30	100	0	0.00	0.00	0.06	5	0.30	0.30	0.00	0.06000	5	0.300	0.300	
4.05	TLM Grant	5	0.25	5.00	0.25	100	0	0.00	0.00	0.05	5	0.25	0.25	0.00	0.05000	5	0.250	0.250	
	Sub Total	0	48.70	0.00	48.70	100	0	0.00	0.00			48.70	48.70	0.00			48.695	48.695	
5	Cluster Resource Centres																		

S. No	Activity	2006-07					Proposal 2007-08								Approved 2007-08				Remarks
		PAB Approval Including spill ovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Ove	Fresh Approved			Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin	U/Cost	Phy.	Fin.		
5.01	Salary of Resource Persons	0	0.00	0.00	0.00		0	0.00	0.00	0.30	0	0.00	0.00	0.0	0.30000	0	0.000	0.000	
5.02	Furniture Grant	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.0	0.00000	0	0.000	0.000	
5.03	Contingency Grant	130	3.25	130.00	3.25	100	0	0.00	0.00	0.03	130	3.25	3.25	0.0	0.02500	130	3.250	3.250	
5.04	Meeting TA	130	3.12	130.00	3.12	100	0	0.00	0.00	0.02	130	[illegible]	3.12	0.0	0.02400	130	3.120	3.120	
5.05	TLM Grant	130	1.30	130.00	1.30	100	0	0.00	0.00	0.01	130	1.30	1.30	0.0	0.01000	130	1.300	1.300	
	Sub Total	0	7.67	0.00	7.67	100	0	0.00	0.00			7.67	7.67	0.0			7.670	7.670	
6	Teachers Training																		
6.01	In-service (15 Days)	33048	23.13	33048.00	23.13	100	0	0.00	0.00	0.00	42930	30.05	30.05	0.00	0.01050	2862	30.051	30.051	
6.02	Induction training for Newly Recruit Trained Teachers	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
6.03	Techers	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
6.04	Distance Education	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
6.05	Other (DRG/BRG/CRG)	0	0.00	0.00	0.00		0	0.00	0.00		[illegible]	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	23.13	0.00	23.13	100	0	0.00	0.00		42930	30.05	30.05	0.00		2862	30.051	30.051	
7	Children																		
7.01	EGS Centre (P)	442	3.73	421.00	3.56	95.4[illegible]2359	21	0.17	0.00	0.02	545	8.37	8.37	0.00	0.01235	545	6.731	6.731	Approved for 9 months
7.02	EGS Centre (UP)	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.03	Residential Bridge Course	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.04	Non Residential Bridge Course	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.05	Back to School	[illegible]	0.00	0.00	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.06	Mobile Schools	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.07	AIE Center	58	0.58	0.00	0.40	68.965517	58	0.18	0.00	0.01	0	0.00	0.00	0.00	0.00767	0	0.000	0.000	
7.08	Others	0	0.00	0.00	0.00		0	0.00	0.00		[illegible]	[illegible]	[illegible]	[illegible]	0.00000	[illegible]	0.000	0.000	
	Sub Total	0	4.31	0.00	3.96	91.07935	[illegible]	0.35	0.00		545	8.37	8.37	0.00		545	6.731	6.731	

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S. No	Activity	2006-07							2007-08					Approved 2007-08					Remarks
		PAB Approval including spillover		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.		
8	Remedial Teching																		
8.01	Remedial Teching	900	35	0.00	1.35	100	900	0.00	0.00	0.00	900	5	1.35	0.00	0.00150	900	1.350	1.350	
	Sub Total	0	1.35	0.00	1.35	100	0	0.00	0.00	0.00	900	1	1	0.00		900	1.350	1.350	
9	Free Text Book																		
9.01	Free Text Book (P)	13000	19.50	844.00	19.50	100	156	0.00	0.00	0.00	12231	18.35	18.35	0.00	0.00150	12231	18.347	18.347	
9.02	Free Text Book (UP)	9000	13.50	456.00	13.50	100	544	0.00	0.00	0.00	8054	12.08	12.08	0.00	0.00150	8054	12.081	12.081	
	Sub Total	22000	33.00	2 300.00	33.00	100	700	0.00	0.00		20285	30.43	30.43	0.00		20285	30.428	30.428	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	1765	21.18	765.00	21.18	100	0	0.00	0.00	0.01	1564	18.77	18.77	0.00	0.00900	1564	14.076	14.076	
	Sub Total	0	21.18	0.00	21.18	100	0	0.00	0.00	0.01	1564	18.77	18.77	0.00		1564	14.076	14.076	
11	Civil Works																		
11.01	BRC	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	6.00000	0	0.000	0.000	
11.02	CRC	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	2.00000	0	0.000	0.000	
11.03	Primary School (new)	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.04	Upper Primary (new)	0	0.00	0.00	0.00		0	0.00	0.00	21.50	0	21.50	21.50	0.00	21.50000	0	0.000	0.000	
11.05	Building Less (Pry)	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.06	Building Less (UP)	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.07	Dilapidated Building (Pry)	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.08	Dilapidated Building (UP)	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.09	Additional Class Room	240	175.71	122.00	94.03	53.514313	118	81.68	81.68	50	75	[illegible]	194.18	81.68	.50000	75	12.500	194.180	
11.10	Toilet/Urinals	71	6.00	63.00	6.00	100	8	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.11	Separate Girls Toilet	0	0.00	0.00	0.00		0	0.00	0.00	0.30	50	15.00	15.00	0.00	0.30000	50	15.000	15.000	
11.12	Drinking Water Facility	53	5.60	37.00	5.60	100	16	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.13	Boundary Wall	145	46.62	[illegible]	40.75	87.408837	32	5.87	5.87	0.50	75	37.50	43.37	5.87	0.50000	75	37.500	43.370	
11.14	Separation Wall	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.15	Electrification	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.16	Head Master's Room	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.17	Child Friendly Elements	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.18	Kitchen Shed	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.19	Others	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	233.93	0.00	146.38	62.574274	0	87.55	87.55		201	186.50	274.05	87.55			165.000	252.550	
12	Major Repairs																		
12.01	Primary	0	0.00	0.00	0.00		0	0.00	0.00		21	14.98	14.98	0.00	0.00000	16	10.000	10.000	
12.02	Upper Primary	0	0.00	0.00	0.00		0	0.00	0.00		10	10.71	10.71	0.00	0.00000	8	8.000	8.000	
	Sub Total	0	0.00	0.00	0.00		0	0.00	0.00		31	25.69	25.69	0.00			18.000	18.000	
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	0	0.00	0.00	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.10000	0	0.000	0.000	
13.02	TLE - New Upper Primary	0	0.00	0.00	0.00		0	0.00	0.00	0.50	14	7.00	7.00	0.00	0.50000	0	0.000	0.000	
13.03	UPS not covered under OBB	24	12.00	10.00	5.00	41.666667	14	7.00	7.00	0.50	0	0.00	7.00	7.00	0.50000	0	0.000	7.000	
	Sub Total	0	12.00	0.00	5.00	41.666667	0	7.00	7.00		14	7.00	14.00	7.00			0.000	7.000	
14	Maintenance Grant																		
14.01	Maintenance	853	42.65	853.00	42.65	100	0	0.00	0.00	0.05	891	44.55	44.55	0.00	0.05000	891	44.550	44.550	
	Sub Total	853	42.65	0.00	42.65	100	853	0.00	0.00		891	44.55	44.55	0.00			44.550	44.550	
15	School Grant																		

S. No	Activity	2006-07							Proposal 2007-08					Approved 2007-08					Remarks
		PAB Approval including spillovr		Achievemen			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over		Fresh Approved		Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin	Fin.		Phy.	Fin	Fin.	Fin.	U/Cost	Phy.	Fin.		
15.01	Primary School	727	14.54	727.00	14.54	100	0	0.0	0.00	0.02	729	14.58	14.58	0.00	0.02000	729	14.580	14.580	
15.02	Upper Primary School	189	3.78	189.00	3.78	100	0	0.0	0.00	0.02	192	3.84	3.84	0.00	0.02000	192	3.840	3.840	
	Sub Total	916	18.32	916.00	18.32	100	0	0.0	0.00		921	18.42	18.42	0.00		921	18.420	18.420	
16	Research & Evaluation																		
16.01	Research & Evaluation	916	9.16	916.00	9.16	100	0	0.0	0.00	0.01	921	9.21	9.21	0.00	0.01000	921	9.210	9.210	
	Sub Total	0	9.16	0.00	9.16	100	0	0.0	0.00		921	9.21	9.21	0.00		921	9.210	9.210	
17	Management & MIS																		
17.01	Management & MIS	0	22.00	0.00	27.96	127.09091	0	-5.9	[illegible]		[illegible]	37.51	37.51	0.00	0.00000	1	35.000	35.000	
	Sub Total	0	22.00	0.00	22.00	100	0	0.0	0.00		0	37.51	37.51	0.00			35.000	35.000	
18	Innovative Activity																		
18.01	ECCE	0	15.00	0.00	15.00	100	0	0.00	0.00			10	10.00	0.00		0	10.000	10.000	
18.02	Girls Education	0	20.00	0.00	20.00	100	0	0.00	0.00			14	14.30	0.00		0	14.300	14.300	
18.03	SC / ST	0	0.00	0.00	0.00		0	0.00	0.00			7	7.30	0.00		0	7.300	7.300	
18.04	Computer Education	0	15.00	0.00	15.00	100	0	0.00	0.00			15	15.00	0.00		0	15.000	15.000	
18.05	Others	0	0.00	0.00	0.00		0	0.00	0.00			3	3.40	0.00		0	3.400	3.400	
	Sub Total	0	50.00	0.00	50.00	100	0	0.00	0.00		0	50.00	50.00	0.00			50.000	50.000	
19	Community Training																		
19.01	Community Training	10992	3.30	10992.00	3.30	100	0	0.00	0.00	0.00	11052	3.32	3.32	0.00	0.00060	5526	3.316	3.316	
	Sub Total	0	3.30	0.00	3.30	100	0	0.00	0.00		11052	3.32	3.32	0.00			3.316	3.316	
	Total of SSA (District)	0	784.23	0.00	587.57	74.923173	0	196.66	94.55		83339	781.59	876.14	94.55			736.566	831.116	831.116
18	NPEGEL																		
19	KGBV																		
	GRAND TOTAL (SSA+NPEGEL)		784.230		587.570	74.923		196.660	94.550			781.593	876.143	94.550			736.566	831.116	

Civil Works %	784.230	587.570	34.21	32.55
BRC+CRC construction %			0.00	0.00
Management Cost %			4.28	4.75
Quality Head %			51.42	53.36

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Format-V: ANNUAL WORK PLAN AND BUDGET 2007-08

District : L & S

Sl. No.	Activity	2006-07							Proposed 2007-08							Approved 2007-08			Remarks
		PAB Approval including spillover		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal		Spill Over	Fresh Approval		Total Approved	
		Phy	Fin	Phy	Fin	%	Phy	Fin	Phy		Phy	Fin	Fin	Fin	UC(Rs)	Phy	Fin		
1	New Schools																		
1.01	Upgradation of EGS to PS	0		0			0				0					0			
1.02	PS	0		0			0				0					0			
1.03	UPS	0		0		#DIV/0!	0				0					0			
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.02	Primary Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.03	Upper Primary Teachers (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.54000	0	0.000	0.000	
2.04	Upper Primary Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.05	Upper Primary Teachers - Head Master	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Add.Teacher against PTR																		
2.06	New Additional Teachers - PS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.07	New Additional Teachers - PS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.08	New Additional Teachers-UPS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.09	New Additional Teachers - UPS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.10	Teachers under OBB	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.11	New Others	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.14	UP Teachers (Regular)	30	32.4	27	29.46	90	3	2.94	0.00	1.08	30	32.40	32.40	0.00	1.08000	30	32.400	32.400	
2.15	UP Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.16	UP Teachers - Head Master	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.17	Additional Teachers - PS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.18	Additional Teachers - PS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.19	Additional Teachers - UPS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.20	Additional Teachers - UPS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.21	Teachers under OBB	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.22	Others (Recurring)	0	0	0	0	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	32.4	0	29.46	90.92593	0	2.94	0.00	0.00	30	32.40	32.40	0.00		30	32.400	32.400	
3	Teachers Grant																		
3.01	Primary Teachers	439	2.2	439	2.2	98.18182	8	0.04	0.00	0.01	425	2.13	2.13	0.00	0.00500	425	2.125	2.125	
3.02	Upper Primary Teachers	272	1.36	272	1.36	100	0	0.00	0.00	0.01	284	1.42	1.42	0.00	0.00500	284	1.420	1.420	
	Sub Total	711	3.56	703	3.52	98.8764	8	0.04	0.00	0.00	709	3.55	3.55	0.00		709	3.545	3.545	
4	Block Resource Centre																		
4.01	Salary of Resource Persons	28	30.24	28	30.24	100	0	0.00	0.00	1.08	28	30.24	30.24	0.00	1.08000	28	30.240	30.240	
4.02	Furniture Grant	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
4.03	Contingency Grant	2	0.25	2	0.25	100	0	0.00	0.00	0.13	2	0.25	0.25	0.00	0.12500	2	0.250	0.250	
4.04	Meeting, TA	2	0.12	2	0.12	100	0	0.00	0.00	0.06	2	0.12	0.12	0.00	0.06000	2	0.120	0.120	
4.05	TLM Grant	2	0.1	2	0.1	100	0	0.00	0.00	0.05	2	0.10	0.10	0.00	0.05000	2	0.100	0.100	
	Sub Total	0	30.71	0	30.71	100	0	0.00	0.00	0.00		30.71	30.71	0.00			30.710	30.710	
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons	0	0	0	0		0	0.00	0.00	0.30	0	0.00	0.00	0.00	0.30000	0	0.000	0.000	
5.02	Furniture Grant	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
5.03	Contingency Grant	42	1.05	42	1.05	100	0	0.00	0.00	0.03	41	1.03	1.03	0.00	0.02500	41	1.025	1.025	

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S. No	Activity	2006-07							Proposal 2007-08						Approved 2007-08					Remarks
		PAB Approval Including spillovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved		
		Phy.	Fin.	Phy	Fin.	%	Phy.	Fin.	Fin.		Phy	Fin.	Fin.	Fin	U/Cost.	Phy	Fin.			
5.04	Meeting, TA	42	1.01	29	1.01	100	13	0.00	0.00	0.00	41	0.98	0.98	0.00	0.02400	41	0.984	0.984		
5.05	TLM Grant	42	0.42	42	0.42	100	0	0.00	0.00	0.00	41	0.41	0.41	0.00	0.01000	41	0.410	0.410		
	Sub Total	0	2.48	0	2.48	100	0	0.00	0.00	0.00		2.42	2.42	0.00			2.419	2.419		
6	Teachers Training																			
6.01	In-service (15 Days)	8532	5.97	5600	5.97	100	2932	0.00	0.00	0.00	10350	7.25	7.25	0.00	0.01050	709	7.445	7.445		
6.02	Induction training for Newly Recruit Trained Teachers	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
6.03	Refresher Course- Untrained Techers	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
6.04	Distance Education	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
6.05	Other (DRG/BRG/CRG)	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
	Sub Total	0	5.97	0	5.97	100	0	0.00	0.00	0.00	10350	7.25	7.25	0.00		709	7.445	7.445		
7	Interventions for out of School Children																			
7.01	EGS Centre (P)	35	0.3	22	0.07	23.33333	13	0.23	0.00	0.00	22	0.34	0.34	0.00	0.01235	22	0.272	0.272	Approved for 9 months.	
7.02	EGS Centre (UP)	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
7.03	Residential Bridge Course	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
7.04	Non Residential Bridge Course	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.02960	0	0.000	0.000		
7.05	Back to School	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
7.06	Mobile Schools	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
7.07	AIE Center	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
7.08	Others	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
	Sub Total	0	0.3	0	0.07	23.33333	0	0.23	0.00	0.00	22	0.34	0.34	0.00		22	0.272	0.272		

S. No.	Activity	2006-07						Proposed 2007-08						Approved 2007-08					Remarks
		PAB Approval including spillover		Achievement		Balance		Spill Over Unit Cost			Fresh Proposal		Total Proposal	Spill Over		Fresh Approved		Total Approved	
		Phy.	Fin.	Phy.	Fin.	A	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	Unit cost	Phy.	Fin.		
8	Remedial Teaching																		
8.01	Remedial Teaching	1000	1.50	1000	1.50	1000	0	0.000	0.00	0.00	1000	1.50	1.50	0.00	0.00150	1000	1.500	1.500	
	Sub Total	0	1.5	0	1.5	1000	0	0.00	0.00	0.00	1000	2	2	0.00		1000	1.500	1.500	
9	Free Text Book																		
9.01	Free Text Book (P)	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00150	0	0.000	0.000	
9.02	Free Text Book (UP)	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00150	0	0.000	0.000	
	Sub Total	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00		0	0.000	0.000	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	38	0.34	38	0.34	100	0	0.00	0.00	0.00	46	0.55	0.55	0.00	0.00900	46	0.414	0.414	
	Sub Total	0	0.34	0	0.34	100	0	0.00	0.00	0.00	46	0.55	0.55	0.00		46	0.414	0.414	
11	Civil Works																		
11.01	BRC	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.02	CRC	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.03	Primary School (new)	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.04	Upper Primary (new)	0	0	0	0		0	0.00	0.00	0.00	1	21.50	21.50	0.00	21.50000	0	0.000	0.000	
11.05	Building Less (Pry)	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.06	Building Less (UP)	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.07	Dilapidated Building (Pry)	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.08	Dilapidated Building (UP)	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.09	Additional Class Room	74	74.84	67	65.84	90.5405405	7	6.90	6.90	0.00	25	37.50	46.50	6.90	1.50000	25	37.500	46.500	
11.10	Toilet/Urinals	46	7.49	46	7.49	100	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.11	Separate Girls Toilet	0	0	0	0		0	0.00	0.00	0.00	10	3.00	3.00	0.00	0.30000	10	3.000	3.000	
11.12	Drinking Water Facility	60	4.05	60	4.05	100	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.13	Boundary Wall	20	9.00	20	9.00	100	0	0.00	0.00	0.00	12	6.00	6.00	0.00	0.50000	12	6.000	6.000	
11.14	Separation Wall	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.15	Electrification	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.16	Head Master's Room	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.17	Child Friendly Elements	0	0	0	0		0	0.00	0.00	0.00	9	4.50	4.50	0.00	0.25000	9	0.000	0.000	
11.18	Kitchen Shed	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.19	Others	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	95.80	0	95.80	95.7828787	0	0.00	0.00	0.00	56	72.50	91.30	0.00			48.500	55.300	
12	Major Repairs																		
12.01	Primary	0	0	0	0		0	0.00	0.00	0.00	14	6.00	6.00	0.00	0.00000	14	6.000	6.000	
12.02	Upper Primary	0	0	0	0		0	0.00	0.00	0.00	10	5.00	5.00	0.00	0.00000	10	5.000	5.000	
	Sub Total	0	0	0	0		0	0.00	0.00	0.00	24	11.00	11.00	0.00			11.000	11.000	
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
13.02	TLE - New Upper Primary	1	0.5	0	0		1	0.50	0.50	0.50	1	0.50	1.00	0.50	0.50000	0	0.000	0.500	
13.03	UPS not covered under SSA	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.50000	0	0.000	0.000	
	Sub Total	0	0.5	0	0		0	0.50	0.50		1	0.50	1.00	0.50			0.000	0.500	
14	Maintenance Grant																		
14.01	Maintenance	264	13.2	264	13.20	100.0000000	0	0.00	0.00	0.00	264	13.45	13.45	0.00	0.05000	264	13.200	13.200	
	Sub Total	0	13.2	0	13.20	100.0000000	0	0.00	0.00		264	13.45	13.45	0.00			13.200	13.200	
15	School Grant																		
15.01	Primary School	204	4.08	204	4.08	100.0000000	0	0.00	0.00	0.00	210	4.20	4.20	0.00	0.02000	210	4.200	4.200	
15.02	Upper Primary School	60	1.34	60	1.34	100.0000000	0	0.00	0.00	0.00	61	1.22	1.22	0.00	0.02000	61	1.220	1.220	
	Sub Total	264	5.42	264	5.42	100.0000000	0	0.00	0.00		271	5.42	5.42	0.00		271	5.420	5.420	

S. No	Activity	PAB Approval including spillover		2006-07 Achievement			Balance		Proposal 2007-08 Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Approved 2007-08 Spill Over	Fresh Approved			Total Approved	Remarks
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U.Cost	Phy.	Fin.		
16	Research & Evaluation																		
16.01	Research & Evaluation	274	2.74	268	2.68	97.81023	6	0.06	0.00	0.01	267	2.67	2.67	0.00	2.71026	271	2.710	2.710	
	Sub Total	0	2.74	0	2.68	97.81022	0	0.06	0.00		267	2.67	2.67	0.00		271	2.710	2.710	
17	Management & MIS																		
17.01	Management & MIS	0	12	0	11.67	97.25	0	0.33	0.00	0.00	0	12.54	12.54	0.00	0.00000	1	12.540	12.540	
	Sub Total	0	12	0	11.67	97.25	0	0.33	0.00	0.00	0	12.54	12.54	0.00			12.540	12.540	
18	Innovative Activity																		
18.01	ECCE	3	12.0	0	0.0	100	3	3.00	0.00	0.00	3	10.00	10.00	0.00		3	10.000	10.000	
18.02	Girls Education	0	13.1	0	0.0	95.38847	0	0.00	0.00	0.00	3	5.11	5.11	0.00		3	5.110	5.110	
18.03	SC / ST	0	3.5	0	2	57.14286	3	1.50	0.00	0.00	3	15.89	15.89	0.00		3	15.890	15.890	
18.04	Computer Education	0	15	0	15	100	0	0.00	0.00	0.00	6	15.00	15.00	0.00		6	15.000	15.000	
18.05	Others	0	5.5	0	5.5	100	0	0.00	0.00	0.00	0	0.00	0.00	0.00		0	0.000	0.000	
	Sub Total	0	50	0	47.5	95	0	2.50	0.00	0.00	0	50.00	50.00	0.00			50.000	50.000	
19	Community Training																		
19.01	Community Training	3288	0.99	3286	0.99	100	0	0.00	0.00	0.00	3262	0.98	0.98	0.00	0.00030	1626	0.979	0.979	
	Sub Total	0	0.99	0	0.99	100	0	0.00	0.00		3262	0.98	0.98	0.00			0.979	0.979	
	Total of SSA (District)	0	257.8	0	242.09	93.9013	6	15.71	6.30		16513	251.75	261.06	9.30			221.050	230.350	230.350
18	NPEGEL																		
19	KGBV																		
	GRAND TOTAL (SSA+NPEGEL+KGBV)		257.800		242.090	93.906		15.710	6.300			251.764	261.064	9.300			221.050	230.350	

Civil Works %	257.800	242.090	36.89	28.78
BRC+CRC construction %			0.00	0.00
Management Cost %			4.80	5.67
Quality Head %			48.61	54.98

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Format- V :ANNUAL WORK PLAN AND BUDGET 2007-08

District : MANDI

S. No	Activity	2006-07							Proposal 2007-08						Approved 2007-08				Remarks
		PAB Approval including spillov		Achievemen:			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.		
1	New Schools																		
1.01	Upgradation of EGS to PS	0		0			0				0					0			
1.02	PS	0		0			0				0					0			
1.03	UPS	24		0		0	24				48					48			
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.02	Primary Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.03	Upper Primary Teachers (Regular)	72	58.32	0	0	0	72	58.32	0.00	0.81	147	119.07	119.07	0.00	0.54000	147	79.380	79.380	
2.04	Upper Primary Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.05	Upper Primary Teachers - Head Master	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Add.Teacher against PTR																		
2.06	New Additional Teachers - PS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.07	New Additional Teachers - PS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.08	New Additional Teachers-UPS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.09	New Additional Teachers - UPS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.10	Teachers under OBB	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.11	New Others	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.14	UP Teachers (Regular)	438	473.04	438	473.04	100	0	0.00	0.00	1.08	510	550.80	550.80	0.00	1.08000	510	550.800	550.800	
2.15	UP Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.16	UP Teachers - Head Master	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.17	Additional Teachers - PS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.18	Additional Teachers - PS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.19	Additional Teachers - UPS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.20	Additional Teachers - UPS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.21	Teachers under OBB	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.22	Others (Recurring)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	531.36	0	473.04	89.02439	0	58.32	0.00		657	669.87	669.87	0.00		657	630.180	630.180	
3	Teachers Grant																		
3.01	Primary Teachers	3871	19.36	3733	18.67	96.43595	138	0.69	0.00	0.01	4423	22.12	22.12	0.00	0.00500	4021	20.105	20.105	
3.02	Upper Primary Teachers	2746	13.73	2633	13.17	95.92134	113	0.56	0.00	0.01	3824	19.12	19.12	0.00	0.00500	2998	14.490	14.490	
	Sub Total	6617	33.09	6366	31.84	96.22242	251	1.25	0.00		8247	41.24	41.24	0.00		6919	34.595	34.595	
4	Block Resource Centre																		
4.01	Salary of Resource Persons	100	108	100	108	100	0	0.00	0.00	1.08	100	108.00	108.00	0.00	1.08000	100	108.000	108.000	
4.02	Furniture Grant	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
4.03	Contingency Grant	10	1.25	10	1.25	100	0	0.00	0.00	0.13	10	1.25	1.25	0.00	0.12500	10	1.250	1.250	
4.04	Meeting, TA	10	0.6	10	0.6	100	0	0.00	0.00	0.06	10	0.60	0.60	0.00	0.06000	10	0.600	0.600	
4.05	TLM Grant	10	0.5	10	0.5	100	0	0.00	0.00	0.05	10	0.50	0.50	0.00	0.05000	10	0.500	0.500	
	Sub Total	0	110.35	0	110.35	100	0	0.00	0.00			110.35	110.35	0.00			110.350	110.350	
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons	100	30	100	30	100	0	0.00	0.00	0.30	100	30.00	30.00	0.00	0.30000	100	30.000	30.000	

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S. No	Activity	2006-07							Proposal 2007-08						Approved 2007-08					Remarks
		PAB Approval Including spillover		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved		
		Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.			
5.02	Furniture Grant	0	0.35	0	0.35	100	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
5.03	Contingency Grant	340	8.5	340	8.5	100	0	0.00	0.00	0.03	340	8.50	8.50	0.00	0.02500	340	8.500	8.500		
5.04	Meeting TA	340	8.16	340	8.16	100	0	0.00	0.00	[illegible]	340	8.16	8.16	0.00	0.02400	340	8.160	8.160		
5.05	TLM Grant	340	3.4	340	3.4	100	0	0.00	0.00	0.01	340	3.40	3.40	0.00	0.01000	340	3.400	3.400		
	Sub Total	0	50.41	0	50.41	100	0	0.00	0.00			50.06	50.06	0.00			50.060	50.060		
6	Teachers Training																			
6.01	In-service (15 Days)	79404	55.58	68416	47.89	86.16409	10988	7.69	0.00	0.00	123705	86.59	86.59	0.00	0.00050	6919	72.650	72.650		
6.02	Induction Training for Newly Recruit Trained Teachers	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
6.03	Refresher Course- Untrained Techers	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
6.04	Distance Education	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
6.05	Other (DRG/BRG/CRG)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
	Sub Total	0	55.58	0	47.89	86.16409	0	7.69	0.00		123705	86.59	86.59	0.00		6919	72.650	72.650		
7	Children																			
7.01	EGS Centre (P)	155	1.31	163	1.31	100	-8	0.00	0.00	0.02	168	2.58	2.58	0.00	0.01235	168	2.075	2.075	Approved for 9 months	
7.02	EGS Centre (UP)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
7.03	Residential Bridge Course	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
7.04	Non Residential Bridge Course	0	0	0	0		0	0.00	0.00	0.03	94	2.82	2.82	0.00	0.03000	94	2.820	2.820		
7.05	Back to School	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
7.06	Mobile Schools	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
7.07	AIE Center	186	1.86	26	0.26	13.97849	160	1.60	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
7.08	Others	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
	Sub Total	341	3.17	0	1.57	49.52668	341	1.60	0.00		262	5.40	5.40	0.00		262	4.895	4.895		

S. No	Activity	2006-07								Proposal 2007-08				Approved 2007-08					Remarks
		PAB Approval (including spillover)		Achievement			Balance		Spill Ove	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Tots. Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.		
8	Remedial Teching																		
8.01	Remedial Teching	2300	3.45	2000	3	86.95652	300	0.45	0.00	0.00	2300	3.45	3.45	0.00	0.00150	2300	3.450	3.450	
	Sub Total	[illegible]	3.45	0	3	86.95652	0	0.45	0.00	0.00	2300	3	3	0.00		2300	3.450	3.450	
9	Free Text Book																		
9.01	Free Text Book (P)	22102	33.15	22102	33.15	100	0	0.00	0.00	0.00	17576	26.36	26.36	0.00	0.00150	17576	26.364	26.364	
9.02	Free Text Book (UP)	16576	24.87	16576	24.87	100	0	0.00	0.00	0.00	13038	19.56	19.56	0.00	0.00150	13038	19.557	19.557	
	Sub Total	38678	58.02	38678	58.02	100	0	0.00	0.00		30614	45.92	45.92	0.00		30614	45.921	45.921	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	4851	58.21	4851	58.21	100	0	0.00	0.00	0.01	4321	51.85	51.85	0.00	0.00900	4321	38.889	38.889	
	Sub Total	0	58.21	0	58.21	100	0	0.00	0.00	0.01	4321	51.85	51.85	0.00		4321	38.889	38.889	
11	Civil Works																		
11.01	BRC	[illegible]	0	0	0		0	0.00	[illegible]		[illegible]	0.00	[illegible]	0.00	6.00000	0	0.000	0.000	
11.02	CRC	73	95.3	35	75.7	79.43337	38	19.60	19.60	2.00	30	60.00	79.60	19.60	2.00000	0	0.000	19.600	
11.03	Primary School (new)	0	0	0	[illegible]		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.04	Upper Primary (new)	0	0	0	[illegible]		0	0.00	[illegible]	21.50	[illegible]	21.50	21.50	0.00	21.50000	0	0.000	0.000	
11.05	Building Less (Pry)	0	0	0	[illegible]		0	0.00	[illegible]		[illegible]	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.06	Building Less (UP)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.07	Dilapidated Building (Pry)	0	0	0	[illegible]		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.08	Dilapidated Building (UP)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.09	Additional Class Room	784	455.56	340	388.45	85.26868	444	67.11	[illegible]	1.50	310	465.00	532.[illegible]	67.11	1.50000	283	424.500	491.610	@ 3 classrooms for New Upper primary School
11.10	Toilet/Urinals	155	7.13	130	[illegible]	[illegible]	25	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.11	Separate Girls Toilet	0	0	0	0		0	0.00	0.00	0.30	60	18.00	18.00	0.00	0.30000	60	18.000	18.000	
11.12	Drinking Water Facility	100	26.8	30	26.8	100	70	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.13	Boundary Wall	414	107.9	244	107.5	99.62929	170	0.40	0.40	0.50	200	100.00	100.40	0.40	0.50000	160	80.000	80.400	
11.14	Separation Wall	0	0	0	[illegible]		[illegible]	0.00	0.00		[illegible]	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.15	Electrification	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.16	Head Master's Room	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.17	Child Friendly Elements	0	0	0	0		[illegible]	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.18	Kitchen Shed	24	12	[illegible]	12	100	19	0.00	0.00		[illegible]	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.19	Others	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	704.69	0	617.58	87.63854	0	87.11	87.11		601	664.50	751.61	87.11			522.500	609.610	
12	Major Repairs																		
12.01	Primary	0	0	0	[illegible]		0	0.00	[illegible]		30	15.00	15.00	0.00	0.00000	22	11.000	11.000	
12.02	Upper Primary	0	0	0	[illegible]		[illegible]	0.00	[illegible]		30	15.00	15.00	0.00	0.00000	20	10.000	10.000	
	Sub Total	0	0	0	0		0	0.00	0.00		60	30.00	30.00	0.00			21.000	21.000	
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	0	0	0	0		0	0.00	[illegible]		0	0.00	0.00	0.00	0.10000	0	0.000	0.000	
13.02	TLE - New Upper Primary	61	32	50	25	78.125	[illegible]	7.00	7.00	0.50	46	23.00	30.00	7.00	0.50000	49	24.500	31.500	
13.03	UPS not covered under OBB	0	0	0	0		0	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50000	0	0.000	0.000	
	Sub Total	0	32	0	25	78.125	[illegible]	7.00	7.00		46	23.00	30.00	7.00			24.500	31.500	
14	Maintenance Grant																		
14.01	Maintenance	2263	113.15	2263	113.15	100	[illegible]	0.00	[illegible]	0.05	2287	[illegible].35	[illegible].85	0.00	0.05000	2239	111.950	111.950	

S. No	Activity	2006-07							Proposal 2007-08						Approved 2007-08					Remarks
		PAB Approval including spillovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.		
	Sub Total	0	113.15	0	113.15	100	0	0.00	0.00		2237	111.85	111.85	0.00			111.950	111.950	
15	School Grant																			
15.01	Primary School	1716	34.32	1716	34.32	100	0	0.00	0.00	0.02	1720	34.40	34.40	0.00	0.02000	1720	34.400	34.400		
15.02	Upper Primary School	583	11.66	583	11.66	100	0	0.00	0.00	[illegible]	590	11.80	11.80	0.00	0.02000	590	11.800	11.800		
	Sub Total	2299	45.98	2299	45.98	100	0	0.00	0.00		2310	46.20	46.20	0.00		2310	46.200	46.200		
16	Research & Evaluation																			
16.01	Research & Evaluation	2299	22.99	2299	22.99	100	0	0.00	0.00	0.01	2407	24.07	24.07	0.00	0.01000	2310	23.100	23.100		
	Sub Total	0	22.99	0	22.99	100	0	0.00	0.00		2407	24.07	24.07	0.00		2310	23.100	23.100		
17	Management & MIS																			
17.01	Management & MIS	0	50	0	41.43	82.86	0	8.57	0.00		0	90.40	90.40	0.00	0.00000	1	40.000	40.000		
	Sub Total	0	50	0	41.43	82.86	0	8.57	0.00		0	90.40	90.40	0.00			40.000	40.000		
18	Innovative Activity																			
18.01	ECCE	0	8.5	0	8.5	100	0	0.00	0.00		0	10.00	10.00	0.00		0	10.000	10.000		
18.02	Girls Education	0	26.5	0	26.5	100	0	0.00	0.00		0	10.00	10.00	0.00		0	10.000	10.000		
18.03	SC / ST	0	0	0	0		0	0.00	0.00		0	15.00	15.00	0.00		0	15.000	15.000		
18.04	Computer Education	0	15	0	15	100	0	0.00	0.00		0	15.00	15.00	0.00		0	15.000	15.000		
18.05	Others	[illegible]	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00		0	0.000	0.000		
	Sub Total	0	50	0	50	100	0	0.00	0.00		0	50.00	50.00	0.00			50.000	50.000		
19	Community Training																			
19.01	Community Training	27558	8.28	27558	8.28	100	0	0.00	0.00	0.00	29884	8.67	8.67	0.00	0.00060	13860	8.316	8.316		
	Sub Total	0	8.28	0	8.28	100	0	0.00	0.00		29884	8.67	8.67	0.00			8.316	8.316		
	Total of SSA (District)	0	1930.73	47343	1758.74	91.09197	0	171.99	94.11		208651	2113.42	2207.53	94.11			1838.555	1932.665	1932.665	
18	NPEGEL		5.2		5.2	100		0	0			5.20	5.20	0.00			5.200	5.200		
19	KGBV																			
	GRAND TOTAL (SSA+NPEGEL+KGBV)		1935.93		1763.94	191.092		171.99	[illegible]			2118.616	2212.726	94.11			1843.7553	1937.8653		

Civil Works %	1930.73	1758.74	35.41	32.63
BRC+CRC construction %			3.61	1.01
Management Cost %			4.10	2.18
Quality Head %			52.11	56.41

Format-V: ANNUAL WORK PLAN AND BUDGET 2007-08

District : SHIMLA

S. No	Activity	2006-07									Proposed 2007-08					Approved 2007-08			Remarks
		PAB Approved (including spillover)		Achievement			Balance		Spill Over Liab.	Unit Cost	Fresh Proposal		Total Proposal	Spill Over		Fresh Approved		Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U.Cost	Phy.	Fin.		
1	New Schools																		
1.01	Upgradation of EGE to PS	0		0			0				0					0			
1.02	PS	0		0			0				0					0			
1.03	UPS	18		18		100.0000	-1				23					23			
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.02	Primary Teachers (Para)	0	0.00	0	0.00	[illegible]	0	[illegible]	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.03	Upper Primary Teachers (Regular)	51	41.31	54	0.00	105.8824	-3	41.31	0.00	0.81	69	55.89	55.89	0.00	0.54000	69	37.260	37.260	
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.05	Upper Primary Teacners - Head Master	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Add.Teacher against PTR																		
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.10	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.11	New Others	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.13	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.14	UP Teachers (Regular)	384	414.72	384	414.72	100	0	0.00	0.00	1.08	435	469.80	469.80	0.00	1.08000	435	469.800	469.800	
2.15	UP Teachers (Para)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.16	UP Teacners - Head Master	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	[illegible]	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.21	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.22	Others (Recurring)	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	456.03	0	414.72	90.94139	0	41.31	0.00		504	525.69	525.69	0.00		504	507.060	507.060	
3	Teacners Grant																		
3.01	Primary Teachers	3648	18.24	3648	18.24	100	0	0.00	0.00	0.01	3805	19.03	19.03	0.00	0.00500	3805	19.025	19.025	
3.02	Upper Primary Teachers	3045	15.23	3045	15.23	100	0	0.00	0.00	0.01	3547	17.74	17.74	0.00	0.00500	3478	17.390	17.390	
	Sub Total	6693	33.47	6693	33.47	100	0	0.00	0.00		7352	36.76	36.76	0.00		7283	36.415	36.415	
4	Block Resource Centre																		
4.01	Salary of Resource Persons	90	97.20	90	97.20	100	0	0.00	0.00	1.08	90	97.20	97.20	0.00	1.08000	90	97.200	97.200	
4.02	Furniture Grant	0	4.82	0	2.25	46.6805	0	2.57	2.57		0	0.00	2.57	2.57	0.00000	0	0.000	2.570	
4.03	Contingency Grant	9	1.13	9	1.13	100	0	0.00	0.00	0.13	9	1.13	1.13	0.00	0.12500	9	1.125	1.125	
4.04	Meeting TA	9	0.54	9	0.54	100	0	0.00	0.00	0.06	9	0.54	0.54	0.00	0.06000	9	0.540	0.540	
4.05	TLM Grant	9	0.45	9	0.45	100	0	0.00	0.00	0.05	9	0.45	0.45	0.00	0.05000	9	0.450	0.450	
	Sub Total	0	104.14	0	101.57	97.53217	0	2.57	2.57			99.32	101.89	2.57			99.315	101.885	

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S. No	Activity	2006-07							Proposal 2007-08					Approved 2007-08					Remarks
		PAB Approval including spillovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.		
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons	90	27.00	90	27.00	100	0	0.00	0.00	0.30	90	27.00	27.00	0.00	0.30000	90	27.000	27.000	
5.02	Furniture Grant	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
5.03	Contingency Grant	322	8.05	322	8.05	100	0	0.00	0.00	0.03	322	8.05	8.05	0.00	0.02500	322	8.050	8.050	
5.04	Meeting, TA	322	7.73	322	7.73	100	0	0.00	0.00	[illegible]	322	7.73	7.73	0.00	0.02400	322	7.728	7.728	
5.05	TLM Grant	322	3.22	322	3.22	100	0	0.00	0.00	0.01	322	3.22	3.22	0.00	0.01000	322	3.220	3.220	
	Sub Total	0	46.00	0	46.00	100	0	0.00	0.00			46.00	46.00	0.00			45.998	45.998	
6	Teachers Training																		
6.01	In-service (15 Days)	80316	56.22	80316	56.22	100	0	0.00	0.00	0.00	110280	77.20	77.20	0.00	0.01050	7283	76.472	76.472	
6.02	Induction training for Newly Recruit Trained Teachers	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
6.04	Distance Education	0	0.00	0	0.00		0	0.00	0.00		0	[illegible]	0.00	0.00	0.00000	0	0.000	0.000	
6.05	Other (DRG/BRG/CRG)	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	56.22	0	56.22	100	0	0.00	0.00		110280	77.20	77.20	0.00		7283	76.472	76.472	
7	Interventions for out of School Children																		
7.01	EGS Centre (P)	679	5.74	679	5.74	100	0	0.00	0.00	0.02	730	11.21	11.21	0.00	0.01235	730	9.016	9.016	Approved for 9 months
7.02	EGS Centre (UP)	0	0.00	0	0.00		0	0.00	0.00		[illegible]	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.03	Residential Bridge Course	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.04	Non Residential Bridge Course	[illegible]	0.00	0	0.00		0	0.00	0.00		[illegible]	[illegible]	0.00	0.00	0.00000	0	0.000	0.000	
7.05	Back to School	0	0.00	0	0.00		0	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00384	0	0.000	0.000	
7.06	Mobile Schools	0	0.00	0	0.00		0	0.00	0.00		[illegible]	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.07	AIE Center	87	0.87	0	0.00		87	0.87	0.00	0.01	[illegible]	0.00	0.00	0.00	0.00767	0	0.000	0.000	
7.08	Others	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	[illegible]	[illegible]	0.000	
	Sub Total	0	6.61	0	5.74	86.83812	0	0.87	[illegible]		730	11.21	11.21	0.00		730	9.016	9.016	

S. No	Activity	2006-07							Proposal 2007-08						Approved 2007-08					Remarks
		PAB Approval including spillovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal		Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.				Phy.	Fin.	Fin.		Fin.	U.Cost	Phy.	Fin.		
8	Remedial Teching																			
8.01	Remedial Teching	2000	3.00	2000	3.00	100	0	0.00	0.00	0.00	2000	3.00	3.00	0.00	0.00150	2000	3.000	3.000		
	Sub Total	0	3.00	0	3.00	100	0	0.00	0.00	0.00	2000	3	3	0.00		2000	3.000	3.000		
9	Free Text Book																			
9.01	Free Text Book (P)	21475	32.21	21475	32.2	100	0	0.00	0.00	0.00	21357	32.04	32.04	0.00	0.00150	21357	32.036	32.036		
9.02	Free Text Book (UP)	12686	19.03	12686	19.03	100	0	0.00	0.00	0.00	13443	20.16	20.16	0.00	0.00150	13443	20.165	20.165		
	Sub Total	34161	51.24	34161	51.24	100	0	0.00	0.00		34800	52.20	52.20	0.00		34800	52.200	52.200		
10	Interventions for CWSN (IED)																			
10.01	Inclusive Education	6291	75.49	6291	75.49	100	0	0.00	0.00	0.01	7287	87.44	87.44	0.00	0.00900	7287	65.583	65.583		
	Sub Total	0	75.49	0	75.49	[illegible]	0	0.00	0.00	0.01	7287	87.44	87.44	0.00		7287	65.583	65.583		
11	Civil Works																			
11.01	BRC	6	7.80	6	7.80	100	0	0.00	0.00		0	0.00	0.00	0.00	6.00000	0	0.000	0.000		
11.02	CRC	95	17.00	95	117.00	100	0	0.00	0.00	2.00	70	140.00	140.00	0.00	2.00000	0	0.000	0.000		
11.03	Primary School (new)	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.04	Upper Primary (new)	0	0.00	0	0.00		0	0.00	0.00	21.50	1	21.50	21.50	0.00	21.50000	0	0.000	0.000		
11.05	Building Less (Pry)	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.06	Building Less (UP)	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.08	Dilapidated Building (UP)	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.09	Additional Class Room	595	329.39	595	329.39	100	0	0.00	0.00	1.50	250	375.00	375.00	0.00	1.50000	319	478.500	478.500		@ 3 classrooms for New Upper primary School
11.10	Toilet/Urinals	333	19.34	333	19.34	100	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.11	Separate Girls Toilet	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.12	Drinking Water Facility	215	8.40	215	8.40	100	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.13	Boundary Wall	94	29.73	94	29.73	100	0	0.00	0.00	0.50	90	45.00	45.00	0.00	0.50000	90	45.000	45.000		
11.14	Separation Wall	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.15	Electrification	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.16	Head Master's Room	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.17	Child Friendly Elements	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.18	Kitchen Shed	17	8.50	17	8.50	100	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.19	Others	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
	Sub Total	0	520.16	0	520.16	100	0	0.00	0.00		411	581.50	581.50	0.00			523.500	523.500		
12	Major Repairs																			
12.01	Primary	0	0.00	0	0.00		0	0.00	0.00		60	18.00	18.00	0.00	0.00000	40	15.000	15.000		
12.02	Upper Primary	0	0.00	0	0.00		0	0.00	0.00		30	9.00	9.00	0.00	0.00000	22	7.000	7.000		
	Sub Total	0	0.00	0	0.00		0	0.00	0.00		90	27.00	27.00	0.00			22.000	22.000		
13	Teaching Learning Equipment																			
13.01	TLE - New Primary	0	0.00	0	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.10000	0	0.000	0.000		
13.02	TLE - New Upper Primary	56	24.00	56	24.00	100	0	0.00	0.00	0.50	23	11.50	11.50	0.00	0.50000	23	11.500	11.500		
13.03	UPS not covered under OBB	0	0.00	0	0.00		0	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50000	0	0.000	0.000		
	Sub Total	0	24.00	0	24.00	100	0	0.00	0.00		23	11.50	11.50	0.00			11.500	11.500		

S. No.	Activity	2006-07							Proposal 2007-08					Approved 2007-08					Remarks
		PAB Approval Including spillovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.		
14	Maintenance Grant																		
14.01	Maintenance	2012	100.60	2012	100.60	100	0	0.00	[illegible]	0.05	2036	101.80	101.80	0.00	0.05000	2044	102.200	102.200	
	Sub Total	0	100.60	0	100.60	100	0	0.00	0.00		2036	101.80	101.80	0.00			102.200	102.200	
15	School Grant																		
15.01	Primary School	1616	32.32	1616	32.32	100	0	0.00	[illegible]	0.02	[illegible]	32.40	32.40	[illegible]	0.02000	[illegible]	32.400	32.400	
15.02	Upper Primary School	567	11.34	567	11.34	100	0	0.00	0.00	0.02	574	11.48	11.48	0.00	0.02000	574	11.480	11.480	
	Sub Total	2183	43.66	2183	43.66	100	0	0.00	0.00		2194	43.88	43.88	0.00		2194	43.880	43.880	
16	Research & Evaluation																		
16.01	Research & Evaluation	2183	21.83	2183	21.83	100	0	0.00	0.00	0.01	2237	22.37	22.37	0.00	0.01000	2194	21.940	21.940	
	Sub Total	0	21.83	0	21.83	100	0	0.00	0.00		2237	22.37	22.37	0.00		2194	21.940	21.940	
17	Management & MIS																		
17.01	Management & MIS	0	40.00	0	40.00	100	0	0.00	0.00		0	64.19	64.19	0.00	0.00000	1	40.000	40.000	
	Sub Total	0	40.00	0	40.00	100	0	0.00	0.00		0	64.19	64.19	0.00			40.000	40.000	
18	Innovative Activity																		
18.01	ECCE	0	8.50	0	8.50	100	0	0.00	0.00		0	10.00	10.00	0.00		0	10.000	10.000	
18.02	Girls Education	0	9.90	0	9.90	100	0	0.00	0.00		0	4.90	4.90	0.00		0	4.900	4.900	
18.03	SC / ST	0	1.60	0	1.60	100	0	0.00	0.00		0	16.00	16.00	0.00		0	16.000	16.000	
18.04	Computer Education	0	15.00	0	15.00	100	0	0.00	0.00		0	15.00	15.00	0.00		0	15.000	15.000	
18.05	Others	0	15.00	0	15.00	100	0	0.00	0.00		0	4.10	4.10	0.00		0	4.100	4.100	
	Sub Total	0	50.00	0	50.00	100	0	0.00	0.00		0	50.00	50.00	0.00			50.000	50.000	
19	Community Training																		
19.01	Community Training	26196	7.86	26196	7.86	100	0	0.00	0.00	0.00	26844	8.05	8.05	0.00	0.00060	13164	7.898	7.898	
	Sub Total	0	7.86	0	7.86	100	0	0.00	0.00		26844	8.05	8.05	0.00			7.898	7.898	
	Total of SSA (District)	0	1640.31	0	1595.56	97.27186	0	44.75	2.57		196788	1849.10	1851.67	2.57			1717.976	1720.546	1720.546
18	NPEGEL		5.20		5.20	100			0.00			5.20	5.20	0.00			5.200	5.200	
19	KGBV		28.49		25.05	87.92559						10.44	10.44			1	10.440	10.440	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		1674.00		1625.81	97.12127		44.75	2.57			1864.74	1867.31	2.57			1733.62	1736.19	

Civil Works %	32.86	31.71
BRC+CRC construction %	7.56	0.00
Management Cost %	3.47	2.33
Quality Head %	51.50	54.23

Format-V: ANNUAL WORK PLAN AND BUDGET 2007-08

District : SIRMOUR

S. No	Activity	2006-07									Proposed 2007-08					Approved 2007-08				Remarks
		PAB Approved (including spillover)		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposals		Total Proposal	Spill Over	Fresh Approved				Total Approved	
		Phy	Fin	Phy	Fin	%	Phy	Fin	Fin		Phy	Fin	Fin	Fin	(Unit)	Phy	Fin			
1	New Schools																			
1.01	Upgradation of EGE to PS	0		0			0				0					0				
1.02	PS	0		0			0				0					0				
1.03	UPS	0		0		#Div/0!	0				16					16				
2	New Teachers Salary (RS)																			
2.01	Primary Teachers (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.02	Primary Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.03	Upper Primary Teachers (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00	1.08	48	51.84	51.84	0.00	0.54000	48	25.920	25.920		
2.04	Upper Primary Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.05	Upper Primary Teachers - Head Master	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
	Add.Teacher against PTR																			
2.06	New Additional Teachers - PS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.07	New Additional Teachers - PS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.08	New Additional Teachers-UPS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.09	New Additional Teachers - UPS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.10	Teachers under OBB	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.11	New Others	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
	Teachers Salary (Recurring)																			
2.12	Primary Teachers (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.14	UP Teachers (Regular)	189	204.12	189	204.12	100	0	0.00	0.00	1.08	189	204.12	204.12	0.00	1.08000	189	204.120	204.120		
2.15	UP Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.16	UP Teachers - Head Master	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.17	Additional Teachers - PS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.18	Additional Teachers - PS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.19	Additional Teachers - UPS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.20	Additional Teachers - UPS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.21	Teachers under OBB	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
2.22	Others (Recurring)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
	Sub Total	0	204.12	0	204.12	100	0	0.00	0.00	2.16	237	255.96	255.96	0.00		237	230.040	230.040		
3	Teachers Grant																			
3.01	Primary Teachers	2413	12.06	2413	12.06	100	0	0.00	0.00	0.01	2712	13.56	13.56	0.00	0.00500	2469	12.345	12.345		
3.02	Upper Primary Teachers	1409	7.05	1409	7.05	100	0	0.00	0.00	0.01	1520	7.60	7.60	0.00	0.00500	1399	6.995	6.995		
	Sub Total	3822	19.11	3822	19.11	100	0	0.00	0.00		4232	21.16	21.16	0.00		3868	19.340	19.340		
4	Block Resource Centre																			
4.01	Salary of Resource Persons	20	21.6	20	21.6	100	0	0.00	0.00	1.08	20	21.60	21.60	0.00	1.08000	20	21.600	21.600		
4.02	Furniture Grant	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
4.03	Contingency Grant	6	0.75	6	0.75	100	0	0.00	0.00	0.13	6	0.75	0.75	0.00	0.12500	6	0.750	0.750		
4.04	Meeting TA	6	0.36	6	0.36	100	0	0.00	0.00	0.06	6	0.36	0.36	0.00	0.06000	6	0.360	0.360		
4.05	TLM Grant	6	0.3	6	0.3	100	0	0.00	0.00	0.05	6	0.30	0.30	0.00	0.05000	6	0.300	0.300		
	Sub Total	0	23.01	0	23.01	100	0	0.00	0.00			23.01	23.01	0.00			23.010	23.010		
5	Cluster Resource Centres																			
5.01	Salary of Resource Persons	0	0	0	0		0	0.00	0.00	0.30	0	0.00	0.00	0.00	0.30000	0	0.000	0.000		
5.02	Furniture Grant	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		

S. No	Activity	2006-07									roposal 2007-08					Approved 2007-08			Remarks
		PAB Approval Including spillovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin.	Phy.	Fin.		Phy.	Fin.					Fin.	Fin.		Phy.	Fin.		
5.03	Contingency Grant	189	4.73	189	4.73	100	0	0.00	0.00	0.03	189	4.73	4.73	0.00	0.02500	189	4.725	4.725	
5.04	Meeting, TA	189	4.54	189	4.54	100	0	0.00	0.00	0.02	189	4.54	4.54	0.00	0.02400	189	4.536	4.536	
5.05	TLM Grant	189	1.89	189	1.89	100	0	0.00	0.00	0.01	189	1.89	1.89	0.00	0.01000	[illegible]	1.890	1.890	
	Sub Total	0	11.16	0	11.16	100	0	0.00	0.00			11.15	11.15	0.00			11.151	11.151	
6	Teachers Training																		
6.01	In-service (15 Days)	45864	32.1	45864	32.1	100	0	0.00	0.00	0.00	63480	44.44	44.44	0.00	0.01050	3868	40.614	40.614	
6.02	Induction training for Newly Recruit Trained Teachers	0	0	0	0		0	0.00	0.00		0	[illegible]	0.00	0.00	0.00000	0	0.000	0.000	
6.03	Refresher Course- Untrained Techers	[illegible]	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
6.04	Distance Education	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
6.05	Other (DRG/BRG/CRG)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	32.1	0	32.1	100	0	0.00	0.00		63480	44.44	44.44	0.00		3868	40.614	40.614	
7	Interventions for out of School Children																		
7.01	EGS Centre (P)	1388	11.73	760	6.42	54.73146	628	5.31	0.00	0.02	850	13.05	13.05	0.00	0.01235	850	10.498	10.498	Approved for 9 months
7.02	EGS Centre (UP)	0	0	0	0		0	0.00	0.00	0.03	678	20.07	20.07	0.00	0.02960	0	0.000	0.000	
7.03	Residential Bridge Course	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.04	Non Residential Bridge Course	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.05	Back to School	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
7.06	Mobile Schools	0	0	0	0		0	0.00	0.00		0	0.00	[illegible]	0.00	0.00000	0	0.000	0.000	
7.07	AIE Center	1026	10.26	115	[illegible]	11.20858	911	[illegible]	0.00	0.01	[illegible]	0.00	0.00	0.00	0.00787	0	0.000	0.000	
7.08	Others	[illegible]	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	21.99	0	15.53	70.62301	[illegible]	6.46	0.00		1528	33.12	33.12	0.00		850	10.498	10.498	

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S. No	Activity	2006-07							Proposal 2007-08						Approved 2007-08					Remarks
		PAB Approval including spillovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved		
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.			
8	Remedial Teching																			
8.01	Remedial Teching	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00150	0	0.000	0.000		
	Sub Total	0	0	0	0		0	0.00	0.00	0.00	0	0	0	0.00		0	0.000	0.000		
9	Free Text Book																			
9.01	Free Text Book (P)	10548	15.82	10548	15.82	100	0	0.00	0.00	0.00	11107	16.66	16.66	0.00	0.00150	11107	16.661	16.661		
9.02	Free Text Book (UP)	7549	11.33	7549	11.33	100	0	0.00	0.00	0.00	7086	10.63	10.63	0.00	0.00150	7086	10.629	10.629		
	Sub Total	18097	27.15	18097	27.15	100	0	0.00	0.00		18193	27.29	27.29	0.00		18193	27.290	27.290		
10	Interventions for CWSN (IED)																			
10.01	Inclusive Education	1137	13.64	1137	13.64	100	0	0.00	0.00	0.01	1169	14.03	14.03	0.00	0.01200	1169	14.028	14.028		
	Sub Total	0	13.64	0	13.64	100	0	0.00	0.00	0.01	1169	14.03	14.03	0.00		1169	14.028	14.028		
11	Civil Works																			
11.01	BRC	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	6.00000	0	0.000	0.000		
11.02	CRC	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	2.00000	0	0.000	0.000		
11.03	Primary School (new)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.04	Upper Primary (new)	0	0	0	0		0	0.00	0.00	21.50	1	21.50	21.50	0.00	21.50000	0	0.000	0.000		
11.05	Building Less (Pry)	0	0	0	0		0	0.00	0.00			0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.06	Building Less (UP)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.07	Dilapidated Building (Pry)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.08	Dilapidated Building (UP)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.09	Additional Class Room	338	234.22	172	137.61	75245	[illegible]	96.61	96.61	1.50	94	141.00	237.61	96.61	1.50000	101	151.500	248.110	@ 3 classrooms for New Upper primary School	
11.10	Toilet/Urinals	145	11.1	127	10.28	[illegible]	18	0.82	0.82	0.30	0	0.00	0.82	0.82	0.30000	0	0.000	0.820		
11.11	Separate Girls Toilet	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.12	Drinking Water Facility	96	11.01	188	10.77	97.82016	-92	0.24	0.24		0	0.00	0.24	0.24	0.00000	0	0.000	0.240		
11.13	Boundary Wall	57	27.37	180	23.67	86.48155	-123	3.70	3.70	0.50	[illegible]	50.00	53.70	3.70	0.50000	0	0.000	3.700		
11.14	Separation Wall	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.15	Electrification	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.16	Head Master's Room	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.17	Child Friendly Elements	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.18	Kitchen Shed	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
11.19	Others	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
	Sub Total	0	283.7	0	182.33	64.26859	[illegible]	101.37	101.37		195	212.50	313.87	101.37			151.500	252.870		
12	Major Repairs																			
12.01	Primary	0	0	0	0		0	0.00	0.00	0.70	48	33.60	33.60	0.00	0.70000	35	25.000	25.000		
12.02	Upper Primary	0	0	0	0		0	0.00	0.00	0.70	12	8.40	8.40	0.00	0.70000	10	3.000	3.000		
	Sub Total	0	0	0	0		0	0.00	0.00		60	42.00	42.00	0.00			28.000	28.000		
13	Teaching Learning Equipment																			
13.01	TLE - New Primary	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.10000	0	0.000	0.000		
13.02	TLE - New Upper Primary	22	11	22	11	100	0	0.00	0.00	0.50	20	10.00	10.00	0.00	0.50000	16	8.000	8.000		
13.03	UPS not covered under OBB	0	0	0	0		0	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50000	0	0.000	0.000		
	Sub Total	0	11	0	11	100	0	0.00	0.00		20	10.00	10.00	0.00			8.000	8.000		
14	Maintenance Grant																			
14.01	Maintenance	1199	59.95	1199	59.95	[illegible]	[illegible]	[illegible]	[illegible]	0.05	1199	59.95	59.95	0.00	0.05000	1219	60.950	60.950		
	Sub Total	0	59.95	0	59.95	100	0	0.00	0.00		1199	59.95	59.95	0.00			60.950	60.950		

S. No	Activity	PAB Approval including spillovr		2006-07 Achievement			Balance		Proposal 2007-08 Spill Over	Unit Cost	Fresh Proposal		Total Propos	Approved 2007-08 Spill Over		Fresh Approved		Total Approved	Remarks
		Phy.	Fin.	Phy	Fin		Phy.	Fin	Fin		Phy	Fin	F	Fin.	U/Cost	Phy	Fin.		
15	School Grant																		
15.01	Primary School	966	19.32	95	19.32	100	0	0.00	0.00	0.02	966	19.32	19 2	0.00	0.02000	966	19.320	19.320	
15.02	Upper Primary School	277	5.54	27	5.54	100	0	0.00	0.00	0.02	285	5.70	5 0	0.00	0.02000	285	5.700	5.700	
	Sub Total	1243	24.86	124	24.86	100	0	0.00	0.00		1251	25.02	25 2	0.00		1251	25.020	25.020	
16	Research & Evaluation																		
16.01	Research & Evaluation	1243	12.43	124	12.43	100	0	0.00	0.00	0.01	1274	12.74	12 4	0.00	0.01000	1251	12.510	12.510	
	Sub Total	0	12.43	0	12.43	100	0	0.00	0.00		1274	12.74	12. 4	0.00		1251	12.510	12.510	
17	Management & MIS																		
17.01	Management & MIS	0	20	0	33	165	0	-13.00	0.00		0	83.97	83 7	0.00	0.00000	1	35.970	35.970	
	Sub Total	0	20	0	33	165	0	-13.00	0.00		0	83.97	83.97	0.00			35.970	35.970	
18	Innovative Activity																		
18.01	ECCE	0	8.5	0	8.5	100	0	0.00	0.00		0	10.00	10 0	0.00		0	10.000	10.000	
18.02	Girls Education	0	5.5	0	5.5	100	0	0.00	0.00		0	3.80	3.80	0.00		0	3.800	3.800	
18.03	SC / ST	0	10	0	10	100	0	0.00	0.00		0	9.50	9.50	0.00		0	9.500	9.500	
18.04	Computer Education	0	15	0	15	100	0	0.00	0.00		0	15.00	15.00	0.00		0	15.000	15.000	
18.05	Others	0	11	0	11	100	0	0.00	0.00		0	11.70	11 0	0.00		0	11.700	11.700	
	Sub Total	0	50	0	50	100	0	0.00	0.00		0	50.00	50.00	0.00			50.000	50.000	
19	Community Training																		
19.01	Community Training	14916	4.47	0	4.47	100	14916	0.00	0.00	0.00	15288	4.59	4.59	0.00	0.00060	7506	4.504	4.504	
	Sub Total	0	4.47	0	4.47	100	0	0.00	0.00		15288	4.59	4.59	0.00			4.504	4.504	
	Total of SSA (District)	0	818.69	0	723.86	88.41686	0	94.83	101.37		108126	930.92	1032.29	101.37			752.424	853.794	
18	NPEGEL		10.26		8.26	80.50682		2	2			10.26	12.26	2.00			10.000	12.000	
19	KGBV		16.25		0				15.75		1	18.33	34.08	15.75			18.330	34.08	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		845.2		732.12			96.83	119.12			959.5072	1078.627	119.12			780.7536	899.8736	

Civil Works %	834.94	723.86	34.47	32.90
BRC+CRC construction %			0.00	0.00
Management Cost %			8.73	4.78
Quality Head %			43.70	48.59

Format-V:ANNUAL WORK PLAN AND BUDGET 2007-08

District : SOLAN

S. No	Activity	2006-07									Proposal 2007-08			Approved 2007-08					Remarks
		PAB Approval including spillovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over		Fresh Approved		Total Approved	
		Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.		
1	New Schools																		
1.01	Upgradation of EGS to PS	[redacted]	[redacted]	[redacted]	[redacted]		[redacted]	[redacted]		[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	
1.02	PS	[redacted]	[redacted]	[redacted]	[redacted]		[redacted]	[redacted]		[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	
1.03	UPS	[redacted]	[redacted]	[redacted]	[redacted]	0.00	[redacted]	[redacted]		[redacted]	15	[redacted]	[redacted]	[redacted]	[redacted]	15	[redacted]	[redacted]	
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	0	0.00	0	0.00	#DIV/0!	0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.02	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	[illegible]	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.03	Upper Primary Teachers (Regular)	24	19.44	0	0.00	0.00	24	19		0.81	45	36.45	36.45	0.00	0.54000	45	24.300	24.300	
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	[illegible]	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00	#DIV/0!	[illegible]	[illegible]			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Add.Teacher against PTR						0	0											
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00	#DIV/0!	0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.10	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.11	New Others	0	0.00	0	0.00	#DIV/0!	[illegible]	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Teachers Salary (Recurring)						0	0											
2.12	Primary Teachers (Regular)	0	0.00	0	[illegible]	#DIV/0!	0	[illegible]			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.13	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.14	UP Teachers (Regular)	228	246.24	228	246.24	100.00	0	0		1.08	252	272.16	272.16	0.00	1.08000	252	272.160	272.160	
2.15	UP Teachers (Para)	0	0.00	0	0.00	#DIV/0!	0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.16	UP Teachers - Head Master	[illegible]	0.00	0	0.00	#D[illegible]	0	[illegible]			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00	#DIV/0!	0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	[illegible]	0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.20	Additional Teachers - UPS (Para)	[illegible]	0.00	0	0.00	#DIV/0!	0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.21	Teachers under OBB	[illegible]	0.00	0	0.00	#DIV/0!	0	0			[illegible]	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.22	Others (Recurring)	0	0.00	0	0.00	#DIV/0!	0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	265.68	0	246.24	92.68	[illegible]	19			297	308.61	308.61	0.00		297	296.460	296.460	
3	Teachers Grant																		
3.01	Primary Teachers	1970	9.85	1970	9.85	100.00	0	0		0.01	2003	10.02	10.02	0.00	0.00500	2003	10.015	10.015	
3.02	Upper Primary Teachers	1546	7.73	1546	7.73	100.00	0	0		0.01	1841	9.21	9.21	0.00	0.00500	1613	8.065	8.065	
	Sub Total	3516	17.58	3516	17.58	100.00	0	0			3844	19.22	19.22	0.00		3616	18.080	18.080	
4	Block Resource Centre																		
4.01	Salary of Resource Persons	50	54.00	50	54.00	100.00	0	0		1.08	50	54.00	54.00	0.00	1.08000	50	54.000	54.000	
4.02	Furniture Grant	0	0.52	0	0.52	100.00	0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
4.03	Contingency Grant	5	0.63	5	0.63	100.00	0	0		0.13	5	0.63	0.63	0.00	0.12500	5	0.625	0.625	
4.04	Meeting, TA	5	0.30	5	0.30	100.00	0	0		0.06	5	0.30	0.30	0.00	0.06000	5	0.300	0.300	
4.05	TLM Grant	5	0.25	5	0.25	[illegible]	0	[illegible]		0.05	5	0.25	0.25	0.00	0.05000	5	0.250	0.250	
	Sub Total	0	55.70	0	55.70	100.00	0	0				55.18	55.18	0.00			55.175	55.175	
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons	50	15.00	50	15.00	100.00	[illegible]	0		0.30	50	15.00	15.00	0.00	0.30000	50	15.000	15.000	
5.02	Furniture Grant	0	0.00	0	0.00		[illegible]	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000	

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S. No	Activity	2006-07						Proposal 2007-08							Approved 2007-08					Remarks
		PAB Approval including spillovr		Achievement			Balanc	Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved				Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin	Fin.	Fin.	U/Cost	Phy.	Fin.			
5.03	Contingency Grant	149	3.73	149	3.73	100.00	0	0		0.03	149	3.73	3.73	0.00	0.02500	149	3.725	3.725		
5.04	Meeting TA	149	3.58	149	3.58	100.00	0	0		0.02	149	3.58	3.58	0.00	0.02400	149	3.576	3.576		
5.05	TLM Grant	149	1.49	149	1.49	100.00	0	0		[illegible]	[illegible]	[illegible]	1.49	0.00	0.01000	[illegible]	1.490	1.490		
	Sub Total	0	23.80	0	23.80	100.00	0	0.00				23.79	23.79	0.00			23.791	23.791		
6	Teachers Training																			
6.01	In-service (15 Days)	42192	29.53	42192	29.53	100.00	0	0		0.00	57240	40.07	40.07	0.00	0.01050	3615	37.968	37.968		
6.02	Induction training for Newly Recruit Trained Teachers	0	0.00	0	0.00		0	0			0	0.00	[illegible]	0.00	0.00000	0	0.000	0.000		
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
6.04	Distance Education	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
6.05	Other (DRG/BRG/CRG)	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
	Sub Total	0	29.53	0	29.53	100.00	0	0.00			57240	40.07	40.07	0.00		3615	37.968	37.968		
7	Interventions for out of School Children																			
7.01	EGS Centre (P)	485	4.10	498	4.10	100.00	-13	0		0.02	740	11.36	11.36	0.00	0.01236	740	9.139	9.139	Approved for 9 months	
7.02	EGS Centre (UP)	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
7.03	Residential Bridge Course	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
7.04	Non Residential Bridge Course	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
7.05	Back to School	0	0.00	0	0.00		0	0		0.00	178	0.68	0.68	[illegible]	0.00384	178	0.684	0.684		
7.06	Mobile Schools	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
7.07	AIE Center	116	1.16	116	1.16	100.00	0	0		0.01	422	3.24	3.24	0.00	0.00767	422	3.237	3.237		
7.08	Others	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000	0.000		
	Sub Total	601	5.26	0	5.26	100.00	-13	0			1340	15.28	15.28	0.00		1340	13.059	13.059		

S. No.	Activity	2006-07							Proposed 2007-08							Approved 2007-08					Remarks
		PAB Approved (including spillover)		Achievement			Balance		Spill Over	Lost Cost	Fresh Proposals		Total Proposals	Spill Over	Fresh Approved				Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	Fin.	Phy.	Fin.			
8	Remedial Teaching																				
8.01	Remedial Teaching	1080	1.59	1080	1.59	100.00	0	0		0.00	1080	1.59	1.59	0.00	0.001589	1080	1.590		1.590	
	Sub Total	0	1.59	0	1.59	100.00	0	0		0.00	1080	2	2	0.00		1080	1.590		1.590	
9	Free Text Book																				
9.01	Free Text Book (P)	11080	16.52	11080	16.52	100.00	0	0		0.00	11011	16.52	16.52	0.00	0.001489	11011	16.517		16.517	
9.02	Free Text Book (UP)	7146	10.74	7146	10.74	100.00	0	0		0.00	7146	10.72	10.72	0.00	0.001503	7146	10.719		10.719	
	Sub Total	18701	26.26	18701	26.26	100.00	0	0			18157	27.24	27.24	0.00		18157	27.236		27.236	
10.	Interventions for CW.IN (IED)																				
10.01	Inclusive Education	1810	12.42	1810	12.42	100.00	0	0		0.00	1716	20.59	20.59	0.00	0.01200	1716	20.592		20.592	
	Sub Total	0	19.43	0	19.43	100.00	0	0		0.00	1716	20.59	20.59	0.00		1716	20.592		20.592	
11	Civil Works																				
11.01	BRC	2	4.90	2	4.90	100.00	0	0			-	0.00	0.00	0.00	0.00000	0	0.000		0.000	
11.02	CRC	40	30.12	20	26.12	82.50	20	2	0.00	0.00	20	30.00	30.00	3.00	2.00000	0	0.000		3.000	
11.03	Primary School (new)	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000		0.000	
11.04	Upper Primary (new)	0	0.00	0	0.00		0	0		21.50	1	21.50	21.50	0.00	21.50000	0	0.000		0.000	
11.05	Building Less (Pry)	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000		0.000	
11.06	Building Less (UP)	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000		0.000	
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000		0.000	
11.08	Dilapidated Building (UP)	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000		0.000	
11.09	Additional Class Room	280	215.10	102	162.10	74.43	280	53	55.00	1.50	180	242.00	295.00	55.00	1.00000	78	117.000		172.000	@ 3 classrooms for New Upper primary School
11.10	Toilet(Urinal)	227	6.05	225	6.00	100.00	0	0			0	0.00	0.00	0.00	0.00000	0	0.000		0.000	
11.11	Separate Girls Toilet	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000		0.000	
11.12	Drinking Water Facility	64	0.96	64	0.96	100.00	0	0			0	0.00	0.00	0.00	0.00000	0	0.000		0.000	
11.13	Boundary Wall	41	11.99	31	10.12	84.40	10	2	1.87	0.50	38	48.00	50.87	1.87	3.00000	48	48.000		50.870	
11.14	Separation Wall	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000		0.000	
11.15	Electrification	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000		0.000	
11.16	Head Master's Room	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000		0.000	
11.17	Child Friendly Elements	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000		0.000	
11.18	Kitchen Shed	0	4.05	0	3.80	97.90	0	1	0.50		0	0.00	0.50	0.50	0.00000	0	0.500		0.500	
11.19	Others	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000		0.000	
	Sub Total	0	286.94	0	226.07	78.88		56.27	56.37		284	360.50	420.87	60.37			166.500		226.370	
12	Major Repairs																				
12.01	Primary	0	0.00	0	0.00		0	0			50	21.16	21.16	2.00	0.00000	20	19.000		19.000	
12.02	Upper Primary	0	0.00	0	0.00		0	0			7	2.68	2.68	0.00	0.00000	5	2.000		2.000	
	Sub Total	0	0.00	0	0.00		0	0			57	23.84	23.84	0.00			20.000		20.000	
13	Teaching Learning Equipment																				
13.01	TLE - New Primary	0	0.00	0	0.00		0	0			0	0.00	0.00	0.00	0.00000	0	0.000		0.000	
13.02	TLE - New Upper Primary	60	25.00	10	6.00	31.37	50	19	17.50		0	0.00	17.50	17.50	0.60000	15	7.500		25.000	
13.03	UPS not covered under OBB	0	0.00	0	0.00		0	0		0.00	0	0.00	0.00	0.00	0.00000	0	0.000		0.000	
	Sub Total	0	25.00	0	6.00	31.37	50	19	17.50		0	0.00	17.50	17.50			7.500		25.000	
14	Maintenance Grant																				
14.01	Maintenance	2000	49.00	2000	49.00	100.00	0	0		0.00	1000	50.30	50.30	0.00	0.05000	1000	50.300		50.300	
	Sub Total	0	49.00	0	49.00	100.00	0	0			1000	50.30	50.30	0.00			50.300		50.300	

S. No	Activity	2006-07									Proposal 2007-08			Approved 2007-08					Remarks
		PB Approval including spillover		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	[illegible]	Fin.	Fin.	U/Cost	Phy.	Fin		
15	School Grant																		
15.01	Primary School	756	15.12	756	15.12	100.00	0	0		0.02	762	15.24	15.24	0.00	0.02000	762	15.240	15.240	
15.02	Upper Primary School	271	5.42	271	5.42	100.00	0	0		0.02	272	5.44	5.44	0.00	0.02000	[illegible]	5.440	5.440	
	Sub Total	1027	20.54	1027	20.54	100.00	0	0			1034	20.68	20.68	0.00		1034	20.680	20.680	
16	Research & Evaluation																		
16.01	Research & Evaluation	1027	10.27	1027	10.27	100.00	0	0		0.01	1079	10.79	10.79	0.00	0.01000	1034	10.340	10.340	
	Sub Total	0	10.27	0	10.27	100.00	0	0			1079	10.79	10.79	0.00		1034	10.340	10.340	
17	Management & MIS																		
17.01	Management & MIS	0	25.00	0	25.00	100.00	0	0			[illegible]	36.10	36.10	0.00	0.00000	[illegible]	30.000	30.000	
	Sub Total	0	25.00	0	25.00	100.00	0	0.00			0	36.10	36.10	0.00			30.000	30.000	
18	Innovative Activity																		
18.01	ECCE	0	11.27	0	11.27	100.00	0	0			[illegible]	10.00	10.00	0.00		1197	10.000	10.000	
18.02	Girls Education	0	17.73	0	17.73	100.00	0	[illegible]			0	9.53	9.53	0.00		0	9.530	9.530	
18.03	SC / ST	0	0.00	0	0.00		0	0			757	7.57	7.57	0.00		757	7.570	7.570	
18.04	Computer Education	0	15.00	24	15.00	100.00	-24	0			24	15.00	15.00	0.00		24	15.000	15.000	
18.05	Others	0	6.00	60	6.00	100.00	-60	0			79	[illegible]	7.90	0.00		[illegible]	7.900	7.900	
	Sub Total	0	50.00	0	50.00	100.00	[illegible]	0.00			2057	50.00	50.00	0.00			50.000	50.000	
19	Community Training																		
19.01	Community Training	12324	3.70	12324	3.70	100.00	0	0		0.00	12948	3.88	3.88	0.00	0.00060	6204	3.722	3.722	
	Sub Total	0	3.70	0	3.70	100.00	0	0.00	0.00		12948	[illegible]	3.88	0.00			3.722	3.722	
	Total of SSA (District)	0	918.47	0	821.16	89.41	0	0.00	77.87		02119	1067.66	1145.53	77.87			852.493	930.363	930.36
18	NPEGEL																		
19	KGBV																		
	GRAND TOTAL (SSA+NPEGEL+KGBV)		918.47		821.16			0.00	77.87			1067.66	1145.53	77.87			852.49	930.35	

Civil Works %	918.47	821.16	38.82	26.48
BRC+CRC construction %			4.63	0.32
Management Cost %			3.15	3.52
Quality Head %			48.60	58.95

Format-V: ANNUAL WORK PLAN AND BUDGET 2007-08

District : UNA

S. No	Activity	2006-07 PAB Approval including spillover Phy.	Fin.	Achievemer Phy.	Fin.	%	Balance Phy.	Fin.	Proposal 2007-08 Spill Over Fin.	Unit Cost	Fresh Proposal Phy.	Fin.	Total Proposal Fin.	Spill Over Fin.	Approved 2007-08 Fresh Approved U/Cost	Phy	Fin.	Total Approved	Remarks
1	New Schools																		
1.01	Upgradation of EGS to PS	0	[redacted]	0	[redacted]		0	[redacted]		[redacted]	0	[redacted]			[redacted]	0	[redacted]		
1.02	PS	0	[redacted]	0	[redacted]		0	[redacted]		[redacted]	0	[redacted]			[redacted]	0	[redacted]		
1.03	UPS	0	[redacted]	0	[redacted]	0	0	[redacted]		[redacted]	0	[redacted]			[redacted]	0	[redacted]		
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.02	Primary Teachers (Para)	2	2	0	0	#DIV/0!	2	2.00	2.00		0	0.00	2.00	2.00	0.00000	0	0.000	0.000	
2.03	Upper Primary Teachers (Regular)	26	19.44	27	19.44	115.8	-1	0.00	0.00	0.81	27	21.87	21.87	3.96	0.54000	27	14.580	14.580	
2.04	Upper Primary Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.05	Upper Primary Teachers - Head Master	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Add Teacher against PTR																		
2.06	New Additional Teachers - PS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.07	New Additional Teachers - PS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.08	New Additional Teachers-UPS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.09	New Additional Teachers - UPS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.10	Teachers under CBR	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.11	New Others	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.14	UP Teachers (Regular)	84	86.72	84	86.72	100	0	0.00	0.00	-1.04	108	110.64	110.64	0.00	1.08000	108	116.640	116.640	
2.15	UP Teachers (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.16	UP Teachers - Head Master	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.17	Additional Teachers - PS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.18	Additional Teachers - PS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.19	Additional Teachers - UPS (Regular)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.20	Additional Teachers - UPS (Para)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.21	Teachers under CBR	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
2.22	Others (Recurring)	0	0	0	0	#DIV/0!	0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	110.16	0	110.16	100	0	0.00	0.00		135	138.51	138.51	0.00		135	131.220	131.220	
3	Teachers Grant																		
3.01	Primary Teachers	2440	12.4	0	4.75	46.23688	2440	0.47	0.00	0.01	1450	7.25	7.25	0.00	0.00500	1450	7.250	7.250	
3.02	Upper Primary Teachers	1100	5.52	0	4.92	89.36536	1100	0.61	0.00	0.01	1100	5.50	5.50	0.00	0.00500	1100	5.500	5.500	
	Sub Total	3540	17.92	0	10.65	59.38728	3540	7.29	0.00		2550	12.75	12.75	0.00		2550	12.750	12.750	
4	Block Resource Centre																		
4.01	Salary of Resource Persons	50	54	50	54	100	0	0.00	2.00	-1.08	50	54.00	54.00	0.00	1.08000	50	54.000	54.000	
4.02	Furniture Grant	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
4.03	Contingency Grant	3	0.60	3	0.60	100	0	0.00	0.00	0.15	5	0.60	0.60	0.00	0.12000	5	0.625	0.625	
4.04	Meeting, TA	5	0.3	5	0.3	100	0	0.00	0.00	0.06	5	0.30	0.30	0.00	0.06000	5	0.300	0.300	
4.05	TLM Grant	5	0.25	5	0.25	100	0	0.00	0.00	0.05	5	0.25	0.25	0.00	0.05000	5	0.250	0.250	
	Sub Total	0	55.15	0	55.15	100	0	0.00	0.00			55.15	55.15	0.00			55.175	55.175	
5	Cluster Resource Centres																		

S. No	Activity	200[illegible]-07							Proposal 2007-08						Approved 2007-08					Remarks
		PAB Approval including spillover		[illegible]			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spi	Over	Fresh Approved			Total Approved	
		Phy.	Fin.	Phy.	Fin.	[illegible]	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.		Fin.	U/Cost	Phy	Fin		
5.01	Salary of Resource Persons	50	15	50	15	100	0	0.00	0.00	0.30	50	15.00	15.00		0.00	0.30000	50	15.000	15.000	
5.02	Furniture Grant	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
5.03	Contingency Grant	101	2.53	101	2.53	100	0	0.00	[illegible]	[illegible]	[illegible]	2.53	2.53		0.00	0.02500	101	2.525	2.525	
5.04	Meeting TA	101	2.42	101	2.42	100	0	0.00	0.00	0.02	101	2.42	2.42		0.00	0.02400	101	2.424	2.424	
5.05	TLM Grant	101	1.01	101	1.01	100	0	0.00	0.00	0.01	101	1.01	1.01		0.00	0.01000	101	1.010	1.010	
	Sub Total	**0**	**20.96**	**0**	**20.96**	**100**	**0**	**0.00**	**0.00**			**20.96**	**20.96**		**0.00**			**20.959**	**20.959**	
6	**Teachers Training**																			
6.01	In-service (15 Days)	43020	30.11	31428	21.99	73.03222	11592	8.12	0.00	0.00	38265	26.79	26.79		0.00	0.01050	2556	26.838	26.838	
6.02	Induction training for Newly Recruit Trained Teachers	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
6.03	Refresher Course- Untrained Techers	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
6.04	**Distance Education**	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
6.05	Other (DRG/BRG/CRG)	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
	Sub Total	**0**	**30.11**	**0**	**21.99**	**73.03222**	**0**	**8.12**	**0.00**		**38265**	**26.79**	**26.79**		**0.00**		**2556**	**26.838**	**26.838**	
7	**Interventions for out of School Children**																			
7.01	EGS Centre (P)	739	6.24	739	6.24	100	0	0.00	0.00	0.02	1007	15.46	15.46		0.00	0.01235	1007	12.436	12.436	Approved for 9 months
7.02	EGS Centre (UP)	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
7.03	Residential Bridge Course	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
7.04	Non Residential Bridge Course	0	0	0	0		0	0.00	0.00	0.03	0	0.00	0.00		0.00	0.02980	0	0.000	0.000	
7.05	Back to School	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
7.06	Mobile Schools	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
7.07	AIE Center	0	0	0	0		0	0.00	0.00	0.00	0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
7.08	Others	0	0	0	0		0	0.00	0.00		0	0.00	0.00		0.00	0.00000	0	0.000	0.000	
	Sub Total	**0**	**6.24**	**0**	**6.24**	**100**	**0**	**0.00**	**0.00**		**1007**	**15.46**	**15.46**		**0.00**		**1007**	**12.436**	**12.436**	

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S. No	Activity	2006-07							Proposal 2007-08						Approved 2007-08					Remarks
		PAB Approval including spillovr		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved			Total	Remarks
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Fin.	U/Cost	Phy.	Fin.	Approved	
8	Remedial Teching																		
8.01	Remedial Teching	800	1.2	800	1.2	100	0	0.00	0.00	0.00	800	1.20	1.20	0.00	0.00150	800	1.200	1.200	
	Sub Total	800	1.2	800	1.2	100	0	0.00	0.00	0.00	800	1	1	0.00		800	1.200	1.200	
9	Free Text Book																		
9.01	Free Text Book (P)	7300	10.95	7300	10.95	100	0	0.00	0.00	0.00	9155	13.73	13.73	0.00	0.00150	9155	13.733	13.733	
9.02	Free Text Book (UP)	3152	4.73	3152	4.73	100	0	0.00	0.00	0.00	5622	8.43	8.43	0.00	0.00150	5622	8.433	8.433	
	Sub Total	10452	15.68	10452	15.68	100	0	0.00	0.00		14777	22.17	22.17	0.00		14777	22.166	22.166	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	1073	12.88	1073	12.86	100	0	[illegible]	0.00	0.01	1073	12.88	12.88	0.00	0.00900	1073	9.657	9.657	
	Sub Total	1073	12.88	1073	12.88	100	0	0.00	0.00	0.01	1073	12.88	12.88	0.00		1073	9.657	9.657	
11	Civil Works																		
11.01	BRC	2	5.7	2	1.5	26.31579	0	4.20	4.20		0	0.00	4.20	4.20	6.00000	0	0.000	4.200	
11.02	CRC	26	33.5	26	15.6	46.56716	0	17.90	17.90	2.00	15	30.00	47.90	17.90	2.00000	0	0.000	17.900	Within 5% limit
11.03	Primary School (new)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.04	Upper Primary (new)	0	0	0	[illegible]		0	0.00	0.00	21.50	1	21.50	21.50	0.00	21.50000	0	0.000	0.000	
11.05	Building Less (Pry)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.06	Building Less (UP)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.07	Dilapidated Building (Pry)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.08	Dilapidated Building (UP)	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.09	Additional Class Room	176	107.72	176	90	83.54994	0	17.72	17.72	1.50	75	112.50	130.22	[illegible]	.50000	77	115.500	133.220	@ 3 classrooms for New Upper primary School
11.10	Toilet/Urinals	124	8.99	124	9	100.1112	0	-0.01	-0.01		0	0.00	-0.01	-0.01	0.00000	0	0.000	-0.010	
11.11	Separate Girls Toilet	0	0	0	0		0	0.00	0.00	0.30	25	7.50	7.50	0.00	0.30000	25	7.500	7.500	
11.12	Drinking Water Facility	4	0.4	4	0.4	100	0	0.00	0.00		[illegible]	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.13	Boundary Wall	54	25.86	54	15	58.00464	0	10.86	10.86	0.50	50	25.00	35.86	10.86	0.50000	40	20.000	30.860	
11.14	Separation Wall	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.15	Electrification	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.16	Head Master's Room	0	0	0	0		0	0.00	0.00		[illegible]	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.17	Child Friendly Element	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
11.18	Kitchen Shed	8	4	8	2	50	0	2.00	2.00		0	0.00	2.00	2.00	0.00000	0	0.000	2.000	
11.19	Others	0	0	0	[illegible]		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	186.17	0	133.5	71.70865	0	52.67	52.67		166	196.50	[illegible]	52.67			143.000	195.670	
12	Major Repairs																		
12.01	Primary	0	0	0	0		0	0.00	0.00		35	21.40	21.40	0.00	0.00000	30	18.000	18.000	
12.02	Upper Primary	0	0	0	0		0	0.00	0.00		0	0.00	0.00	0.00	0.00000	0	0.000	0.000	
	Sub Total	0	0	0	0		0	0.00	0.00		35	21.40	21.40	0.00			18.000	18.000	
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	0	0	0	0		0	0.00	0.00		[illegible]	0.00	0.00	0.00	0.10000	0	0.000	0.000	
13.02	TLE - New Upper Primary	29	14.5	11	5.5	37.93103	[illegible]	9.00	4.50	0.50	0	0.00	4.50	4.50	0.50000	9	4.500	9.000	
13.03	UPS not covered under OBB	0	0	0	0		0	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50000	0	0.000	0.000	
	Sub Total	0	14.5	0	5.5	37.93103	0	9.00	4.50		0	0.00	4.50	4.50			4.500	9.000	
14	Maintenance Grant																		

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S. No	Activity	2006-07							Propos 2007-08						Approved 2007-08					Remarks
		P. B Approval Inc ding spillover		Achievement			Balance		Spill Over	Unit Cost	Fresh Proposal		Total Proposal		Spill Over	Fresh Approved			Total Approved	
		Phy.	Fin.	Phy.	Fin.	%	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.		Fin.	U/Cost	Phy.	Fin.		
14.01	Maintenance	711	35.55	711	35.55	100	0	0.00	0.00	0.05	703	35.15	[illegible]		0.00	0.05000	706	35.300	35.300	
	Sub Total	711	35.55	711	35.55	100	0	0.00	0.00		703	35.15	35.15		0.00			35.300	35.300	
15	School Grant																			
15.01	Primary School	507	10.14	507	10.14	100	0	0.00	0.00	0.02	507	10.14	10.14		0.00	0.02000	507	10.140	10.140	
15.02	Upper Primary School	226	4.52	226	4.52	100	0	0.00	0.00	0.02	233	4.66	4.66		0.00	0.02000	233	4.660	4.660	
	Sub Total	733	14.66	733	14.66	100	0	0.00	0.00		740	14.80	14.80		0.00		740	14.800	14.800	
16	Research & Evaluation																			
16.01	Research & Evaluation	733	7.33	733	7.33	100	0	0.00	0.00	0.01	735	7.35	7.35		0.00	0.01000	740	7.400	7.400	
	Sub Total	733	7.33	733	7.33	100	0	0.00	0.00		735	7.35	7.35		0.00		740	7.400	7.400	
17	Management & MIS																			
17.01	Management & MIS	0	15	0	17	113.3333	0	-2.00	0.00		0	25.00	25.00		0.00	0.00000		25.000	25.000	
	Sub Total	0	15	0	15	100	0	0.00	0.00		0	25.00	25.00		0.00			25.000	25.000	
18	Innovative Activity																			
18.01	ECCE	0	15	0	15	100	0	0.00	0.00		0	10.00	10.00		0.00		0	10.000	10.000	
18.02	Girls Education	0	20	0	20	100	0	0.00	0.00		0	14.47	14.47		0.00		0	14.470	14.470	
18.03	SC / ST	0	0	0	0		0	0.00	0.00		0	5.03	5.03		0.00		0	5.030	5.030	
18.04	Computer Education	0	15	0	15	100	0	0.00	0.00		0	15.00	15.00		0.00		0	15.000	15.000	
18.05	Others	0	0	0	[illegible]		0	0.00	0.00		0	5.50	5.50		0.00		0	5.500	5.500	
	Sub Total	0	50	0	50	100	0	0.00	0.00		0	50.00	50.00		0.00			50.000	50.000	
19	Community Training																			
19.01	Community Training	8796	2.64	8796	2.64	100	0	0.00	0.00	0.00	8952	2.69	2.69		0.00	0.00060	4440	2.664	2.664	
	Sub Total	8796	2.64	8796	2.64	100	0	0.00	0.00		8952	2.69	2.69		0.00			2.664	2.664	
	Total of SSA (District)	0	596.19	0	519.12	87.07291	0	77.07	57.17		59944	658.79	715.96		57.17			593.095	650.265	650.265
18	NPEGEL																			
19	KGBV																			
	GRAND TOTAL (SSA+NPEGEL+KGBV)		596.19		519.12			77.07	57.17			658.79405	715.9641		57.17			593.09495	650.26495	

Civil Works %	596.19	519.12	37.79	32.86
BRC+CRC construction %			7.28	3.40
Management Cost %			3.49	4.22
Quality Head %			47.31	51.68

State Himachal Pradesh

Proposal and Recommendations for NPEGEL for 2007-08

State Consolodation for NPEGEL

(Rs. In Lakhs)

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.	Fin.
	No. of EBBs																
	No. of Urban Slums																
	No. of covered clusters																
	No. of clusters in urban slums																
	Non Recurring grants																
A	**Civil Works**																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	18	28.00	14	22.70	77.78%	81.07%	5.30	2.00	10	20.00	25.30	5.30	4.00	10	20.00	25.30
B	TLE																
2	One time grant of TLE, Library, Sports, vocational training etc.	10	3.00	10	3.00	100.00%	100.00%		0.30	10	3	3		0.60	10	3	
C	CHILD CARE CENTER																
	Sub Total		**31.00**		**25.70**		**82.90%**	**5.30**			**23.00**	**28.30**	**5.30**			**23.00**	**28.30**
D	**Recurring Grants**																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	80	16	80	16	100.00%	100.00%		0.20	80	16.00	16.00		0.80	80	16.00	16.00
2	Award to best School/teacher	70	4	80	4	114.29%	100.00%		0.05	80	4.00	4.00		0.20	80	4.00	4.00
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	80	16	80	16	100.00%	100.00%		0.20	80	16.00	16.00		0.80	80	16.00	16.00
4	Learning through Open Schools																
5	Teacher Training	80	3.2	80	3.2	100.00%	100.00%		0.04	80	3.20	3.20		0.16	80	3.20	3.20
6	Child Care Centres for 2 centres																
	Sub total restricted to		**39.20**		**39.20**		**100.00%**		**0.49**		**39.20**	**39.20**		**1.96**		**39.20**	**39.20**
E	Additional incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		3.86		3.86		100.00%		[illegible]	[illegible]	3.86	3.86				3.60	[illegible]
	Sub Total		**3.86**		**3.86**		**100.00%**				**3.86**	**3.86**				**3.60**	**3.60**
	Total (NPEGEL)		**74.06**		**68.75**		**92.84%**	**5.30**			**66.06**	**71.36**	**5.30**			**65.80**	**71.10**

State : Himachal Pradesh

Proposal and Recommendations for NPEGEL for 2007-08

Dist: MANDI (HP)

(Rs. In Lakhs)

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EGBs																
	No. of Urban Slums																
	No. of covered clusters																
	No. of clusters in urban slums																
	Non Recurring grants																
A	**Civil Works**																
	1 Const. of addl. Classrooms including toilets, drinking water, electrification																
B	TLE																
	2 One time grant of TLE, Library, Sports, Vocational training etc.																
C	CHILD CARE CENTER																
	Sub Total																
D	**Recurring Grants**																
	1 Maintenance of schools, part time Instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	10	2.00	10	2.00	100.00%	100.00%		0.20	10	2.00	2.00		0.20	10	2.00	2.00
	2 Award to best School/teacher	10	0.50	10	0.50	100.00%	100.00%		0.05	10	0.50	0.50		0.05	10	0.50	0.50
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools	10	2.00	10	2.00	100.00%	100.00%		0.20	10	2.00	2.00		0.20	10	2.00	2.00
	4 Learning through Open Schools																
	5 Teacher Training	10	0.40	10	0.40	100.00%	100.00%		0.04	10	0.40	0.40		0.04	10	0.40	0.40
	6 Child Care Centres for 2 centres																
	Sub total restricted to		4.90		4.90		100.00%		0.49		4.90	4.90		0.49		4.90	4.90
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
	1 Primary																
	2 Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		0.30		0.30		100.00%				0.30	0.30				0.30	0.30
	Sub Total		0.30		0.30		100.00%				0.30	0.30				0.30	0.30
	Total (NPEGEL)		5.20		5.20		100.00%				5.20	5.20				5.20	5.20

Management cost 5.77%

60.

14

State : Himachal Pradesh

Proposal and Recommendations for NPEGEL for 2007-08

District : SHIMLA (HP)

(Rs. In Lakhs)

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs																
	No. of Urban Slums																
	No. of covered clusters																
	No. of clusters in urban slums																
	Non Recurring grants																
A	**Civil Works**																
1	Const. of addl. Classrooms including toilets, drinking water, electrification																
B	**TLE**																
2	One time grant of TLE, Library, Sports, Vocational training etc.																
C	CHILD CARE CENTER																
	Sub Total																
D	**Recurring Grants**																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc	10	2.00	10	2.00	100.00%	100.00%		0.20	10	2.00	2.00		0.20	10	2.00	2.00
2	Award to best School/teacher		0.50	10	0.50		100.00%		0.05	10	0.50	0.50		0.05	10	0.50	0.50
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	10	2.00	10	2.00	100.00%	100.00%		0.20	10	2.00	2.00		0.20	10	2.00	2.00
4	Learning through Open Schools																
5	Teacher Training	10	0.40	10	0.40	100.00%	100.00%		0.04	10	0.40	0.40		0.04	10	0.40	0.40
6	Child Care Centres for 2 centres																
	Sub total restricted to		4.90		4.90		100.00%		0.49		4.90	4.90		0.49		4.90	4.90
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		0.30		0.30		100.00%				0.30	0.30				0.30	0.30
	Sub Total		0.30		0.30		100.00%				0.30	0.30				0.30	0.30
	Total (NPEGEL)		5.20		5.20		100.00%				5.20	5.20				5.20	5.20

Management cost 5.77%

State : Himachal Pradesh

Proposal and Recommendations for NPEGEL for 2007-08

District : SIRMAUR (HP)

(Rs. In Lakhs)

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.	Fin.
	No. of EBBs																
	No. of Urban Slums																
	No. of covered clusters																
	No. of clusters in urban slums																
	Non Recurring grants .																
A	**Civil Works**																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	2	4.00	2	2.00	100.00%	50.00%	2.00	2.00	2	4.00	6.00	2.00	2.00	2	4.00	6.00
B	**TLE**																
2	One time grant of TLE, Library, Sports, vocational training etc.	2	0.60	2	0.60	100.00%	100.00%		0.30	2	0.60	0.60		0.30	2	0.60	0.60
C	CHILD CARE CENTER																
	Sub Total		**4.60**	2	**2.60**		**56.52%**	2.00			**4.60**	**6.60**	2.00			4.60	6.60
D	**Recurring Grants**																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	10	2.00	10	2.00	100.00%	100.00%		0.20	10	2.00	2.00		0.20	10	2.00	2.00
2	Award to best School/teacher	10	0.50	10	0.50	100.00%	100.00%		0.05	10	0.50	0.50		0.05	10	0.50	0.50
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	10	2.00	10	2.00	100.00%	100.00%		0.20	10	2.00	2.00		0.20	10	2.00	2.00
4	Learning through Open Schools																
5	Teacher Training	10	0.40	10	0.40	100.00%	100.00%		0.04	10	0.40	0.40		0.04	10	0.40	0.40
6	Child Care Centres for 2 centres																
	Sub total restricted to		**4.90**	40	**4.90**		**100.00%**		**0.49**		**4.90**	**4.90**		**0.49**		**4.90**	4.90
E	Additional incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		0.76		0.76		100.00%		0.76	1	0.76	0.76				0.50	0.50
	Sub Total		0.76		0.76		100.00%				0.76	0.76				0.50	0.50
	Total (NPEGEL)		10.26		8.26		80.51%	2.00			10.26	12.26	2.00			10.00	12.00

Management cost 5.0%

62

43

State : Himachal Pradesh

Proposal and Recommendations for NPEGEL for 2007-08

District : CHAMBA (HP)

(Rs. In Lakhs)

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		P&B Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBRs																
	No. of Urban Slums																
	No. of covered clusters																
	No. of clusters in urban slums																
	Non Recurring grants																
A	**Civil Works**																
	1 Const. of addl. Classrooms including toilet, drinking water, electrification	16	34.00	12	20.70	75.00%	60.88%	3.30	2.00	8	16.00	19.30	3.30	2.00	8	16.00	19.30
B	TLE																
	2 One time grant of TLE, Library, Sports, vocational training etc.	8	2.40	8	2.40	100.00%	100.00%		0.30	8	2.40	2.40		0.30	8	2.40	2.40
C	CHILD CARE CENTER																
	Sub Total		36.40	8	23.10		87.50%	3.30			18.40	21.70	3.30			18.40	21.70
D	**Recurring Grants**																
	1 Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	50	10.00	50	10.00	100.00%	100.00%		0.20	50	10.00	10.00		0.20	50	10.00	10.00
	2 Award to best Schoolteacher	50	2.50	50	2.50	100.00%	100.00%		0.05	50	2.50	2.50		0.05	50	2.50	2.50
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools	50	10.00	50	10.00	100.00%	100.00%		0.20	50	10.00	10.00		0.20	50	10.00	10.00
	4 Learning through Open Schools																
	5 Teacher Training	50	2.00	50	2.00	100.00%	100.00%		0.04	50	2.00	2.00		0.04	50	2.00	2.00
	6 Child Care Centres for 2 centres																
	Sub total restricted to		24.50	200	24.50		100.00%		0.49		24.50	24.50		0.49		24.50	24.50
E	**Additional incentives** (Uniform stationery, workbook, escorts in difficult areas etc.)																
	1 Primary																
	2 Upper Primary																
	Sub Total																
F	Community Mobilization & Management Cost (5% of the outlay)		2.50		2.50		100.00%		0.05	50	2.50	2.50		0.05	50	2.50	2.50
	Sub Total		2.50		2.50		100.00%				2.50	2.50				2.50	2.50
	Total (NPEGEL)		63.40		50.10		93.82%	3.30			45.40	48.70	3.30			45.40	48.70

(Nonsumen Cost) 5.51%

74. 69

State : Himachal Pradesh

Proposal and Recommendations of KGBV for 2007-08

(Rs. in lakh

State Consolidated (Himachal Pradesh)

Sl. No.	Item of Expenditure	PAB approved		Progress			Proposal					Recommendation				
							Spill over	Fresh Proposal			Total	Spill over	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	No.of KGBVs sanctioned	10														
	Non Recurring															
1	Building	10	145.00	9	135.00	93.103	10.00		1	5.00	15.00	10.00		1	5.00	15.00
2	Furniture/Equipment including kitchen equipment	10	25.00	9	22.50	90	2.00				2.00	2.00				2.00
3	Teaching learning material and equipment including library books	10	30.00	9	27.00	90	3.00				3.00	3.00				3.00
4	Bedding	10	7.50	9	6.75	90	0.75				0.75	0.75				0.75
	TOTAL		207.50		191.25	92.169	15.75			5.00	20.75	15.75			5.00	20.75
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	10	27.00	9	25.56	94.67			10	45.00	45.00			10	45.00	45.00
2	Stipend for girl student per month @ Rs. 50	10	1.80	9	1.80	100			10	3.00	3.00			10	3.00	3.00
3	Course books, stationery and other Educational material @ Rs. 50 per month	10	1.80	9	1.80	100			10	3.00	3.00			10	3.00	3.00
4	Examination fee	10	0.12	9	0.10	100			10	0.10	0.10			10	0.10	0.10
5	Salaries: 1 Warden cum teacher 4 Full time teachers 3 Part time teachers 2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)	10	21.60	9	20.60	95.37			10	38.89	38.89			10	38.89	38.89
6	Vocational training/specific skill training	10	1.90	9	1.80	100			10	3.00	3.00			10	3.00	3.00
7	Electricity/water charges	10	3.08	9	2.95	95.78			10	5.00	5.00			10	5.00	5.00
8	Medical care/contingencies @ Rs. 750 child	10	2.48	9	2.26	91.11			10	3.75	3.75			10	3.75	3.75
9	Miscellaneous including maintenance	10	4.20	9	3.74	89.05			10	3.50	3.50			10	3.50	3.50
10	Preparatory camps	10	0.93	9	0.80	86.02			10	1.00	1.00			10	1.00	1.00
11	PTAs/school functions	10	0.46	9	0.40	86.96			10	1.00	1.00			10	1.00	1.00
	[illegible]		65.27		61.83	94.73				107.24	107.24				107.24	107.24
	[illegible]										[illegible]	15.75			112.24	127.99

75

[illegible] : Financial Progress

Proposal and Recommendations of KGBV for 2007-08

(Rs. in la

District: SHIMLA (HP)

Sl. No.	Item of Expenditure	PAB approved		Progress			Proposal					Recommendation				
							Spill over	Fresh Proposal			Total	Spill over	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	%		Amtech	Phy	Fin			Amtech	Phy	Fin	
	No.of KGBVs sanctioned	1	Model 3											1	Model 3	
	Non Recurring															
1	Building	1	15.00	1	15.00	100.00%										
2	Furniture/Equipment including kitchen equipment	1	2.50	1	2.50	100.00%										
3	Treaching learning material and equipment including library books	1	3.00	1	3.00	100.00%										
4	Bedding	1	0.75	1	0.75	100.00%										
	TOTAL		21.25		21.25	100.00%										
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	1	3.00	1	1.56	52.00%		4.5	1	4.50	4.50		4.5	1	4.50	4.50
2	Stipend for girl student per month @ Rs. 50	1	0.20	1	0.20	100.00%		0.3	1	0.30	0.30		0.3	1	0.30	0.30
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.20	1	0.20	100.00%		0.3	1	0.30	0.30		0.3	1	0.30	0.30
4	Examination fee	1	0.01	1	0.01	100.00%		0.01	1	0.01	0.01		0.01	1	0.01	0.01
5	Salaries.															
	1 Warden cum teacher															
	4 Full time teachers															
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)	1	2.40	1	1.40	58.33%		3.6	1	3.60	3.60		3.6	1	3.60	3.60
6	Vocational training/specific skill training	1	0.20	1	0.20	100.00%		0.3	1	0.30	0.30		0.3	1	0.30	0.30
7	Electricity/water charges	1	0.33	1	0.20	60.61%		0.5	1	0.50	0.50		0.5	1	0.50	0.50
8	Medical care/contingencies @ Rs. 750 child	1	0.25	1	0.03	12.00%		0.375	1	0.38	0.38		0.375	1	0.38	0.38
9	Miscellaneous including maintenance	1	0.46	1				0.35	1	0.35	0.35		0.35	1	0.35	0.35
10	Preparatory camps	1	0.13	1				0.1	1	0.10	0.10		0.1	1	0.10	0.10
11	PTAs/school functions	1	0.06	1				0.1	1	0.10	0.10		0.1	1	0.10	0.10
	TOTAL		7.24		3.80	52.49%				10.44	10.44				10.44	10.44
	Grand Total		28.49		25.05	87.93%				10.44	10.44				10.44	10.44

State : Himachal Pradesh

Proposal and Recommendations of KGBV for 2007-08

(Rs. in lak.

District: CHAMBA (HP)

Sl. No.	Item of Expenditure	PAB approved		Progress			Proposal					Recommendation				
							Spill over	Fresh Proposal			Total	Spill over	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	No.of KGBVs sanctioned	8	Model 3											8	Model 3	
	Non Recurring															
1	Building	8	120.00	8	120.00	100.00%										
2	Furniture/Equipment including kitchen equipment	8	20.00	8	20.00	100.00%										
3	Teaching learning material and equipment including library books	8	24.00	8	24.00	100.00%										
4	Bedding	8	6.00	8	6.00	100.00%										
	TOTAL		170.00		170.00	100.00%										
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	8	24.00	8	24.00	100.00%		4.500	8	36.00	36.00		4.500	8	36.00	36.00
2	Stipend for girl student per month @ Rs. 50	8	1.60	8	1.60	100.00%		0.300	8	2.40	2.40		0.300	8	2.40	2.40
3	Course books, stationery and other Educational material @ Rs. 50 per month	8	1.60	8	1.60	100.00%		0.300	8	2.40	2.40		0.300	8	2.40	2.40
4	Examination fee	8	0.11	8	0.11	100.00%		0.010	8	0.08	0.08		0.010	8	0.08	0.08
5	Salaries: 1 Warden cum teacher 4 Full time teachers 3 Part time teachers 2 Support staff - (Accountant/Assistant. Peon Chowkidar and Cook)	8	19.20	8	19.20	100.00%		3.600	8	28.80	28.80		3.600	8	28.80	28.80
6	Vocational training/specific skill training	8	1.60	8	1.60	100.00%		0.300	8	2.40	2.40		0.300	8	2.40	2.40
7	Electricity/water charges	8	2.75	8	2.75	100.00%		0.500	8	4.00	4.00		0.500	8	4.00	4.00
8	Medical care/contingencies @ Rs. 750 child	8	2.23	8	2.23	100.00%		0.375	8	3.00	3.00		0.375	8	3.00	3.00
9	Miscellaneous including maintenance	8	3.74	8	3.74	100.00%		0.350	8	2.80	2.80		0.350	8	2.80	2.80
10	Preparatory camps	8	0.80	8	0.80	100.00%		0.100	8	0.80	0.80		0.100	8	0.80	0.80
11	PTAs/school functions	8	0.40	8	0.40	100.00%		0.100	8	0.80	0.80		0.100	8	0.80	0.80
	TOTAL		58.03		58.03	100.00%				83.48	83.48				83.48	83.48
	Grant Total		228.03		228.03	100.00%				83.48	83.48				83.48	83.48

State : Himachal Pradesh

Proposal and Recommendations in KGBV for 2007-08

District: Sirmour (HP)

Sl. No.	Item of Expenditure	PAB approved		Progress			Proposal					Recommendation				
							Spill over	Fresh Proposal			Total	Spill over	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	%		Aanganwadi	Phy	Fin			Aanganwadi	Phy	Fin	
	No.of KGBVs sanctioned	1	Model 2											1	Model 2	
	Non Recurring															
1	Building	1	10.00				10.00	5.000	1	5.00	15.00	10.00	5.000	1	5.00	15.00
2	Furniture/Equipment including kitchen equipment	1	2.50				2.50				2.50	2.50				2.50
3	Teaching learning material and equipment including library books	1	3.00				3.00				3.00	3.00				3.00
4	Bedding	1	0.75				0.75				0.75	0.75				0.75
	TOTAL		16.25				16.75			5.00	20.75	16.75			5.00	20.75
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	1						4.500	1	4.50	4.50		4.500	1	4.50	4.50
2	Stipend for girl student per month @ Rs. 50	1						0.300	1	0.30	0.30		0.300	1	0.30	0.30
3	Course books, stationery and other Educational material @ Rs. 50 per month	1						0.300	1	0.30	0.30		0.300	1	0.30	0.30
4	Examination fee	1						0.010	1	0.01	0.01		0.010	1	0.01	0.01
5	Salaries: 1 Warden cum teacher 4 Full time teachers 3 Part time teachers 2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)	1						5.190	1	5.46	5.46		5.460	1	5.46	5.46
6	Vocational training/specific skill training	1						0.300	1	0.30	0.30		0.300	1	0.30	0.30
7	Electricity/water charges	1						0.500	1	0.50	0.50		0.500	1	0.50	0.50
8	Medical care/contingencies @ Rs. 750 child	1						0.375	1	0.38	0.38		0.375	1	0.38	0.38
9	Miscellaneous including maintenance	1						0.250	1	0.25	0.25		0.250	1	0.25	0.25
10	Preparatory camps	1						0.100	1	0.10	0.10		0.100	1	0.10	0.10
11	PTA/school functions	1						0.100	1	0.10	0.10		0.100	1	0.10	0.10
	TOTAL									13.33	13.33				13.33	13.33
	Grand Total		16.25				16.75			18.33	34.08	16.75			18.33	34.08

Format- V :ANNUAL WORK PLAN AND BUDGET 2007-08

State: HP

1	Research & Evaluation																						
1	Research & Evaluation											14797	59.19	59.188				145191	58.076			58.076	
	Sub Total											14797	59.19	59.188				145191	58.076			58.076	
2	Management & MIS																						
2.01	Management & MIS		367.97		350.31	95.25%25							275.00	275					200.00			200	
	Sub Total		367.97		350.31	95.25%25							275.00	275					200.00			200	
	State Component												254.19	254.19					258.08			258.08	
3	SEMAT																						
	Sub Total																						
	STATE SSA TOTAL																						
18	NPEGEL																						
19	KGBV																						
	GRAND TOTAL (SSA+NPEGEL+KGBV)												254.19	254.19					258.08			258.08	

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(Rs In lacks)

S No.	Head	Total Proposals			Total Recommended Amount		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	SSSA	831 31	13144.22	13975.54	831 31	11167.97	11999 28
2	NNPEGEL	5.30	66.06	71.36	5 30	65.80	71.10
3	KKGBV	15.75	112.24	127.99	15 75	112.24	127.99
	TTotal	**852.36**	**13322.52**	**14174.89**	**852.36**	**11346.01**	**12198.37**

JAMMU AND KASHMIR

File No.2-39/2007-EE.3
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

.....

New Delhi
July 13, 2007

Subject: - Sarva Shiksha Abhiyan – 100th Meeting of the Project Approval Board (PAB) held **on 23rd May 2007 – Circulation of Minutes**.

The 100th meeting of the Project Approval Board of SSA was held on 23rd May 2007 under the Chairmanship of Secretary (SE&L) in the Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget-2007-08 of Meghalaya, J & K and TSG.

2. **A copy of minutes in respect of J&K is enclosed.** Minutes in respect of others will follow.

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

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

13. Shri D.P. Wahlang, Education Secretary, Department of Education, Govt. off Meghalaya, Secretariat, Shillong – 793 001

14. Shri D.P. Wahlang, State Project Director, Sarva Shiksha Abhiyan, Meghalaya Kennelworth Road, Laitumkhrah, Shillong – 973 003

15. Shri K.M. Wani, Secretary, Department of Education, Govt. of Jammu && Kashmir, Civil Sectt., Sri Nagar – 190 001/ Jammu Tawi – 180 001

16. Shri R.S. Samyal, State Project Director (SSA), UJALA Society (Regd), Govt. of Jammu & Kashmir, 105 Karan Nagar, Jammu – 190 001

    Shri R.S. Samyal, State Project Director (SSA), UJALA Society (Regd), Govt. of Jammu & Kashmir, Office of the State Project Director (SSA), Pardesi House, Housing Colony, Bemina, Srinagar – 190006

17. Project Manager, TSG.

Copy to: -

1. JS (EE.II)
2. All Divisional Heads in EE.II Bureau

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

3. Shri S.C. Gujaria, Convener, (Appraisal) for circulation among tthe Appraisal Team

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

(D.K.Gautaam)
Deputy Secretaary
Tel No. 2338 79934

Minutes of the 100th meeting of the Project Approval Board (PAB) held under the Chairmanship of Secretary (SE&L) on 23rd May 2007 to consider Annual Works Plan & Budget 2007-08 of J&K for SSA (including NPEGEL & KGBV)

1. The Project Approval Board meeting to consider inter-alia the Annual Work Plan and Budget (AWP&B) for 2007-08 of Jammu & Kashmir was held on 23rd May, 2007 under the Chairmanship of Secretary (SE&L). The list of officers who attended the meeting is at **Annexure-I.** Fact sheet of the State with Educational indicators is at **Annexure-II.**

2. At the very outset, the Education Secretary, J&K highlighted that the SSA programme has been implemented from 2003-04 in Jammu & Kashmir. Delayed participation in SSA, militancy conditions in the State and with no prior experience as in DPEP had to be borne in mind. The State in the initial years was still evolving it's mission mode approach which was needed in SSA which delayed a full-fledged start up. Apart from disturbed situations, natural calamities like the earthquake also affected infrastructure and educational advancement. The State has made a provision of Rs. 52 crores as State share corresponding to the AWP&B of the State for SSA for the year 2007-08. He further informed that it has been assured by the State Govt. that additional State share commensurate in the requirements of the final Annual Work Plan and Budget. 2007-08 on a 50:50 basis would be made. The State earlier expressed its concern on 50:50 funding pattern for the 11th plan period, and the Chief Minister has requested the Prime Minister to restore the funding pattern at 75:25. The Education Secretary, J&K also said that the State has improved data collection mechanisms under DISE & SSA.

3. The State representatives then made a detailed presentation on the implementation of the Sarva Shiksha Abhiyan (SSA) in J&K. The highlights of the presentation are as under:

(i) The overall literacy rate of the State is 55.5%, with male literacy rate being 66.6% and the female literacy rate 43.00%. The rural literacy was lower at 49.8%.

(ii) The State has a total of 1.12 lakh out of school children as of March, 2006 which constituted 5.7% of the total 6-14 years child population. This has been reduced to 3.41% by March, 2007. The reduction in the number of out of school children has been made possible by enrolling children in regular primary schools and in existing EGS centers already opened under SSA. No new primary school or EGS center has been opened during the year 2006-07. Seasonal camps opened for migratory population have also covered some portion of OOSC from nomadic population. It has been decided to offer bridge courses of level- I, II and III during the current year.

(iii) To tackle the problem of slow learners, the State has conducted remedial coaching for 1.27 lakh students in the subjects of English, Mathematics and Science.

(iv) Free textbooks were provided to 7.86 lakhs girls/SC/ST children.

(v) 23080 CWSN have been mainstreamed in regular schools and attempts are being made to cover more CWSN through assessment camps, provision of assistive devices and teacher training.

(vi) Under ECCE, the State has started pre-primary class in all the primary schools of the State and enrollment at the pre-primary level is 1.19 lakh.

(vii) Under CAL 126 centers have been established in all the districts of the state giving coverage to 378 upper primary schools. Hole-in-the-Wall project has been started in the State in which 28 learning stations have been established in the 14 districts of the State in Govt. Middle/High Schools.

(viii) On a pilot basis, the State had started BALA (a technique to link classroom transaction with community involvement) in select districts in some schools.

(ix) Further, teacher grant to 63557 teachers, school grant to 16320 schools and the maintenance grant to 11192 schools has been provided.

(x) There has been slow progress under Civil Works with 43.63% expenditure in 2006-07 and a cumulative expenditure of 59.65%. Upto 2006-07, 62 BRC, 292 CRC, 1334 primary school buildings, 1882 additional classrooms, 140 toilets and 5626 drinking water facilities were completed and therefore, the main emphasis of the State is to complete pending Civil Works.

(xi) Under NPEGEL, the State had established 287 MCS, provided remedial teaching to 570 girls and trained teachers on gender issues. The achievement under this component till March 2007 is 95.2%.

(xii) The State has also operationalised 11 out of 14 KGBVs sanctioned by the GOI

4. The State presented the Annual Work Plan and Budget for the year 2007-08 amounting to Rs. 357.09 crores for SSA, NPEGEL and KGBV. The major proposals of the State are as under: -

(i) Coverage of 20295 out of school children through mainstreaming to regular schools, 8432 out of school children through EGS/AIE, 4611 through Madrasas/Maqtabs, 10774 through seasonal camps and the remaining children through bridge courses.

(ii) Upgradation of 4225 EGS centres to Primary Schools and 711 Primary Schools to Upper Primary Schools.

(iii) Providing textbooks @ Rs. 150/- per student to 803421 eligible children.

(iv) Coverage of 35,653 CWSN through assessment camps, aids and appliances, awareness programmes, teacher training, corrective surgery and construction of ramps.

(v) TLM kits to ECCE centres under innovation.

(vi) Continuing remedial teaching centres for SC/ST and girls @ Rs. 254.694 lakh.

(vii) Covering 76804 teachers through various training programmes.

(viii) Establishing 28 learning stations in 28 Govt schools for CAL and providing hardware to these schools @ Rs. 15.00 lakh per district.

(ix) Construction of 2661 Primary Schools against the upgradation of EGS centres to Primary Schools, 280 electrical facilities to and 280 schools compound walls to 280 schools.

5. In respect of implementation of commitments made by the State at the time of approval of AWP&B 2006-07, the position is as under: -

Position on State Commitments for 2006-07:

S. No.	Commitments	Action taken as provided by the State
1.	All out of school children would be brought to school/ EGS/ bridge course during 2006-07. Special emphasis will be given for enrolment of ST girls	The OOSC has drastically reduced since the start of SSA in the State. During 2003-04 there were 367000 OOSC. As per the Child Census conducted during 2006, the number of OOSC has reduced to 1,08,560 only. Further, 42,000 children have been identified to be mainstreamed after providing level I bridge course during the year 2007-08. Some portion of remaining OOSC will be enrolled in KGBVs from marginalized migratory communities of Gujjar & Bakerwals.
2.	Dropout rates would be reduced by 5 percentage points, especially of ST children.	It has reduced by approximately 3% but actual picture will emerge as and when NIAR completes Baseline Social Assessment Survey of this community.
3.	Complete the exercise to assess the status of existing 6171 EGS. Based on the policy formulated for upgradation o EGS to primary schools by the State Govt., the State is to submit a supplementary plan by end July	As per the government orders 3rd party assessment with regard to the status of EGS centers was made and a detailed information containing all the parameters with regard to eligibility viz-a-viz distance, enrolment, location and number of working EVs in all the EGS centers was documented and placed before the

S. No.	Commitments	Action taken as provided by the State
	2006.	Governing Body for their examination and perusal. After the examination of the report government has decided to convert 4661 EGS centers into primary schools in the first instance during 2007-08. However, it may not be possible for the government to provide funds for the construction of school buildings in one go during a particular year and under these circumstances we have made the projections for construction of 1000 pry. school buildings in the AWP&B for the year 2007-08 under civil works component. The left over EGS centers after taking into consideration the conversion of 4661 EGS centers into primary schools require financial assistance in the shape of continued support during the next financial year.
4.	Appoint 872 teachers sanctioned in 2005-06 against the upgradation of 436 EGS to Primary Schools by July 2006.	The appointment of 872 teachers shall be accorded priority at the time of conversion of 4661 EGS centers into primary schools.
5.	Submit a proposal on NPEGEL clearly stating the number of MCS to be covered based on the notified list of the EBBs that qualify for the Scheme by June 2006. The State would conduct a workshop on NPEGEL for capacity building of State and district level personnel.	The proposal has already been submitted to MHRD through ED.CIL. However, awaiting the approval from the GOI the same has been incorporated and reflected in the AWP&B 2007-08. Moreover, State level workshops were conducted at SIE Srinagar and SIE Jammu in which National Resource Persons from Ed. CIL were invited.
6.	Begin the bridge courses for out of school children by June 2006	The process of identifying 64,448 dropped out children for offering bridge courses has been initiated and bridge courses shall be held during 2007-08. The course shall be of 8 months duration. This is being done so as to coincide with the exams of these courses with the examination of regular students in the month of November 2007 in respect of Kashmir division. For Jammu division the course will start in the month of August 2007 so as to coincide and synchronize with the exams of the regular students.
7.	Constitute a State Academic Core Group and prepare an action plan on quality improvement by June 2006 based on the recommendations made in the Meeting on Child-Centered Education on 17th April in the State.	The State Core Group has been constituted. An extensive 8 days workshop was organized at the State level in which sub-committees on different topics were constituted and they have been assigned the job of preparation of action plan on quality improvement. The Core Group has been asked to submit the action plan within two months.

S. No.	Commitments	Action taken as provided by the State
8.	Start remedial teaching in all the schools including boys after conducting a baseline on the achievements. State to increase the achievement levels of both primary and upper primary level by 10%	Remedial teaching has been started for all low achievers securing less than 40% marks in all unit and terminal examinations/ tests held under Continuous Comprehensive Evaluation. The remedial teaching centers for one month in Kashmir Division and for 15 days before final examination in summer zones of Jammu Division have been successfully conducted. Moreover a detailed time table with regard to conduct of remedial teaching throughout the year has been circulated in the State.

6. PAB discussed the progress as well as the new proposals under SSA - J&K. The key points of deliberations and the decisions taken by the PAB were as follows: -

6.1 Access:

(i) Out of 5460 EGS centres that have been continuing for the last two years, the State will upgrade 4225 EGS centres to Primary Schools and continue 192 EGS centres, as it has done a thorough verification of existing EGS centres and has come to the conclusion that 1043 ineligible EGS centres should be closed

(ii) **The PAB therefore, approved upgradation of 4225 EGS centres to primary schools**. TLE for all these 4225 upgraded EGS centres to primary schools, 8450 teachers and 2287 building were approved by the PAB. Buildings for 1938 **upgraded** EGS centres to Primary Schools will be taken up next year. The remaining 2287 school buildings were approved for construction in 2007-08. Rent for these 4225 EGS centres @ Rs 200 per month will be provided for 9 months, till the school buildings are ready The rent be provided from the management costs of the district the PAB approved an amount of Rs. 126 75 lakhs towards 3 months salary for 4225 EVs relating to 4225 EGS centres upgraded as Primary Schools, the upgraded schools will be opened after the first quarter. Teacher salary was provided for 9 months for these 4225 centres upgraded to Primary Schools.

(iii) **The States proposal for upgradation of 711 PS to UPS was approved.** TLE for all these 711 upgraded PS to UPS, 1422 teachers and 711 Headmasters were approved by the PAB. Buildings for 11 upgraded Primary Schools to Upper Primary Schools will be taken up next year.

(iv) State was provided funds for 6720 school children who are studying in 192 EGS centres, which will continue till the State comes up with proposals for upgradation/merger with locals etc. PAB approved a provision of Rs.103.152 lakh for continuing 192 EGS centres.

6.2 Out of School Children: (Rs. 1434.218 lakhs)

***(Rs. In lakhs)**

	No. of OoSC	Direct Mainstreaming	EGS	AIE	NRBC	Madrasas/ Maqtabs	Seasonal Centres
Phy.	108560	20295	6720	1712	64448	4611	10774
Fin.*	--	--	103.152	14.466	989.277	38.963	161.61

There are 108560 out of school children in J&K. The PAB approved Rs. 434.218 lakhs for coverage of 88265 children.

6.3 Quality Improvement

I Teachers Salary (Rs. 11064.330 lakhs)

PAB approved the appointment of 8450 teachers as fresh appointment against upgradation of 4225 EGS to PS. 1422 teachers and 711 Headmasters for upgradation of 711 PS to UPS were also approved. The following provisions were made for the salary:

(i) Against the Salary for the appointment of 8450 teachers of new upgraded EGS centres to PS **and 872 teachers against upgradation of 436 EGS centers to PS approved in 2005-06** for 9 months only.

(ii) Salary for the appointment of 1422 teachers & 711 Headmasters for 9 months.

(iii) **Recurring Salary for 16104 teachers already approved in previous years with an outlay of Rs. 8170.56 lakh**

II Teacher Training (Rs. 1123.6 lakhs)

(Rs. in Lakh)

Nature of training	No of teachers	Outlay
20 days in-service training	54941	769.174
30 days induction training for new teachers	10744*	225.624
6 months IGNOU course for untrained teaches	10733	128.796
Total	**67418**	**1123.594**

** 8450 teachers of 4225 EGS proposed for upgradation to PS, 872 teachers of the 436 EGS approved for upgradation to PS in 2005-06 and 1422 teachers against 711 PS proposed for upgradation to UPS.*

III Inputs for Quality

a. Free Text Books (Rs. 1205.132 lakhs)

(Rs. in lakhs)

Item	No. of children to be covered	Approved funds
Text books	8,03,421*	1205.132

**346717 girls at primary level, 163470 at upper primary level; 58557 SC boys at primary level, 19917SC boys at upper primary level; 185361 ST boys at primary level and, 29399 ST boys at upper primary level @ Rs. 150 per child.*

b. Grants (Rs. 2054.55 lakhs)

(i) **The following grants were sanctioned**

(Rs. in lakhs)

Grants	Approved	
	Phy. /No. of schools	Fin. (in lakhs)
School Grant	**16679**	**333.580**
Teachers Grant	**65674**	**328.370**
Maintenance Grant	**12292**	**614.600**
TLE Grant*	**4936**	**778.00**

*TLE Grant is for new 4225 upgraded EGS centres to PS @ Rs. 10,000/- per school and 711 upgraded PS to UPS @ Rs. 50,000/- per school.

c. **Remedial Teaching**

(i) The State has proposed for remedial coaching to children weak in English, Mathematics and Science, for 127347 girls/SC/ST children. Remedial teaching centres to run for 3 hours daily in the morning or evening, catering to 40 students each. The remedial teaching will be imparted by external persons. The funds will be provided from Innovation @ of Rs. 200 per child. **Secretary (SE&L) pointed out that since the external persons are not accountable, the teachers themselves should be asked to conduct the remedial teaching classes. The State should change its strategy appropriately.**

IV Academic Support System

(a) BRCs (Rs.123.73 lakh)

Contingent grant, meeting TA, TLM and salary at a unit cost of Rs.2000/- p.m for 400 Block Resource Persons in 118 BRCs.

(b) **CRCs (Rs. 477.928 lakh)**

Contingent grant, meeting TA, TLM, salary at a unit cost of Rs.2000/- p.m for 1600 Cluster Resource Persons in 1592 CRCs.

6.4 Civil Works (Rs. 10262.800)

(i) The progress in civil works have been slow due to limited working season and lack of supervisory staff for which the society has approached the State Government for deputing 4 Executive Engineers and 20 Engineers. Regarding the unit costs it was pointed that civil works costs could vary with different topographical areas, and it is up to the State Govt. to notify varying unit costs for school infrastructure for its different geographical regions. The State informed that civil works for Uri and Kandhar have been started, the earthquake resistant features have been factored in and the work will be completed by October, 07.

(ii) The details of civil works approval for 2007-08 were as follows:

S. No	Activities	Approved (Rs. in lakhs)	
		Phy.	Fin.
1	Construction of New Primary Schools	2287	10062.800
2	Boundary Wall	200	160.00
3	Electricity facilities	200	40.00
	TOTAL		**10262.80**

(iii) Major repairs have been approved for only two districts Anantnag and Pulwama with amounts Rs. 13 lakhs and Rs. 7 lakhs respectively, totaling to Rs. 20 lakhs. Major repairs for other districts were considered due to lack of details as per requirements of the SSA guidelines. The State should expedite the same for other districts, where required.

6.5 Inclusive Education (Rs. 178.26 lakhs) – The details of intervention for CWSN are as follows:

S. No	Activity	Amount (Rs. in lakhs)
1.	3 days State level workshop for capacity building of 100 persons.	1.00
2.	Community mobilization camps.	8.00
3.	Holding of the screening camps.	21.00
4.	Fitment and distribution Camps for measurements.	14.00
5.	Provision of aids and appliances	110.00
6.	Training of ZRPs by the National Institutes	2.00
7.	Training of teachers through the 90- day training	2.34
8.	6 days State level workshop for preparation of IE module in Urdu.	1.00

S. No	Activity	Amount (Rs. in lakhs)
9.	Follow up camp by NIHH.	1.00
10.	Inclusive Hostel in Leh District for 50 children	10.36
11.	Salary of 14 resource teachers	7.56
	TOTAL	**178.26 lakh**

6.6 NPEGEL

(i) During the year 2006-07, the State was sanctioned a budget of Rs 46.425 lakh. The achievement till 31st March 2007 was Rs 44.172 lakh (95.20%).

(ii) The PAB advised the State to undertake community mobilization, remedial teaching, bridge courses, student evaluation etc to make maximum use of NPEGEL funds to ensure greater inclusion of out of school in schooling facilities and to strengthen achievement levels of school girls. With this condition a budget of Rs 997.585 was approved for the year 2007-08, for activities under NPEGEL in 563 model cluster schools.

(iii) **The details of NPEGEL for the year 2007-08 are as follows:**

S. No.	Activity	Phy.	Fin. (Rs. in lakhs)
1.	Civil Works		
(a)	Construction of Addl. Classrooms	261	430.65
(b)	Construction of drinking water facility	261	39.15
(c)	Construction of toilet facility	261	52.20
2.	TLE support material	261	78.30
3.	Cluster level intervention		
(a)	Teacher / school award	563	28.15
(b)	Student evaluation/Remedial Training/Acad. support	563	112.60
(c)	Teacher training	563	22.52
(d)	Child care center	1126	67.56
(e)	Engagement of instructor	563	112.60
4.	Community participation	563	19.705
5.	Management cost		34.150
	TOTAL		**997.585**

6.7 KGBV

(i) The State informed that there has been no expenditure under KGBV in the year 2006-07. The State informed that it has operationalised 11 out of 14 KGBVs sanctioned earlier. The 37 KGBVs sanctioned in March/April 2007 will be taken up by November, 2007 for the valley region and April 2008 for the Jammu region.

(ii) The PAB advised the State to utilize the capacity of KGBVs optimally and make more efforts to bring in more and more girls that drop out at primary level or live in remote areas where access to a UPS is difficult after bridging through residential schools, if necessary. Care should also be taken that girls do not come to KGBVs from existing UPS day schools.

(iii) **Rs. 1527.725 lakh was approved for 51 KGBV with fresh allocation of Rs. 618.975 lacs and spill over of Rs. 908.750 lacs. The details of KGBV are as follows:**

S. No.	Activity	Approved (Rs. in lakhs)	
		Phy.	Fin. (Rs in Lakhs)
1.	Maintenance per girl student per month @ Rs. 750/-	51	229.50
2.	Stipend for girl student per month @ Rs. 50	51	15.30
3.	Course books, stationery and other educational material @ Rs. 50 per month	51	15.30
4.	Examination fee	51	0.44
5.	Salaries: 1 warden cum teacher, 4 full time teachers, 3 part time teachers, 2 support staff (Accountant/Assistant, Peon, Chowkidar and cook)	51	285.56
6.	Vocational training/specific skill training	51	13.90
7.	Electricity/Water charges	51	14.60
8.	Medical care/contingencies @ Rs. 750/- child	51	19.125
9.	Miscellaneous including maintenance and rent @ Rs. 40,000/- per school	51	15.75
10.	Preparatory camps	51	4.75
11.	PTAs/school functions	51	4.75
	TOTAL		**618.975**
	Spill over		908.75
	GRAND TOTAL		**1527.725**

6.8. Community Mobilization (Rs. 24.485 lakhs)

(i) **Efforts should be made by the State for involving communities in school supervision & more specifically to monitor learning outcomes of children.**

Activities to enroll more and more girls in schools and for them to complete 8 years of elementary schooling should be a very important plank in this intervention. PAB approved Rs. 24.485 lakh for training and orientation of 40808 community members

6.9 Innovations Head (Rs. 619.587 lakhs)

Under Innovations a fresh allocation of Rs. 619.587 lakhs was approved for the following activities.

ECCE	**Strengthening of ECCE centres**	154.893
SC/ ST and (addition) Girls Education	**Remedial Teaching**	254.694
Computer Education	**Opening of 28 learning stations and providing hardware**	210.00
TOTAL		619.587

6.10 REMS (Rs. 116.418 lakh) - State will share reports of research undertaken with GOI. The details of REMS are as follows:

S. No.	Activities	Phy.	Budget	Remarks
1.	Research studies/ projects on access and quality of elementary education.- duration 1 year Selection of the agency to be done through advertisements	2	2.060	State committed to select the agency by July 2007 State to include study on teacher absenteeism
2.	Monitoring at State level		24.00	
3.	Workshops	7	14.00	
4.	Study on retention, drop out and achievement, duration – 1 year. Selection of the agency to be done through advertisements	2	2.970	State committed to select the agency by July 2007
5.	Distance Education (for workshops, documentation and printing of material)		16.30	
6.	Monitoring at District level @ of Rs. 1 lakh per district	14	14.00	
7.	Monitoring at zonal level @ of Rs. 10000 per zonal	200	20.00	
8.	**Total**		**93.33**	
9.	**Spill over (addition)**		**23.088**	
	Grand Total		**116.418**	

6.11 Management (Rs. 911.44 lakhs)

(i) The State was advised to fill its vacancies at SPO and DPO level. State was provided Rs. 911.44 lakh, which is 3.08 % of total outlay under management. Break up of management costs were as follows:

Project Management: State Level

S.No.	Activities	Approved
1	Salaries	92.423
2	Consultancy Charges	20.000
3	Office Expenses, etc;	20.000
4	POL and Maintenance of vehicles	15.000
5	Hiring of vehicles/TA/DA	22.000
6	Purchase of vehicles	0.000
7	Printing of Documents, DISE & Quality Monitoring formats,	22.000
8	Furniture and Fixtures-Strengthening of JDs offices	8.000
9	Printing of Bridge Course materials-Level-II & III	20.000
10	Printing of Annual Reports, Guidelines, etc.	10.000
11	Office automation	3.000
12	Workshops/Seminars/meetings/ exposure visits of various kinds	20.000
13	Capacity Building of teacher trainers	8.000
14	3 day training of RPs at State level on community mobilization	3.500
15	2 day training of RPs at State level on enrolment drive	1.500
16	School mapping / Infrastructure requirement survey	161.340
	Total	**426.763**

Project Management: District Level

S. No.	Activities	Budget in Lakhs
1.	Office expenses & contingency at district level	14.000
2.	POL & Maintenance of vehicles at district level @ Rs. 0.30 lakhs per district	4.200
3.	Traveling Expenses at district level @ Rs. 1.00 lakhs per district	14.000
4.	Exposure visits @ Rs. 2 lakhs per district	28.000
5.	Salary of AEs @ Rs.8800+2500/- per month	18.984
6.	Salary of JEs @ Rs.6600+2000/- per month	126.936
7.	Salary of Assistant Programmers @ Rs.7700/- per month	12.936
8.	Salary of DEOs at District/ Zonal level @ Rs.5500/- per month	149.820
9.	Meetings/workshops/training @ Rs. 2 lakhs per district	27.000

S. No.	Activities	Budget in Lakhs
	per district	
10.	Training of trainers	4.903
11.	Rent for 4661 upgraded PS @ Rs. 200/- per month for 9 months	83.898
	Total	**484.677**

Activities not approved include the following:

Zonal level: Office expenses, POL, traveling expenses, monitoring (already approved under REMS), appointment of zonal level.

District level: Rent for building less schools and DRG office, Capacity building through DIETs, Rent for ZRCs and Miscellaneous.

State Level: Purchase of vehicle, Salaries for 4 programme officers and 1 driver.

6.12 **SIEMAT:** PAB approved a token amount of Rs. 10 lakhs for SIEMAT with the conditionality that the State will provide the detail plan on the structure of the institute, faculty and other positions, roles and responsibilities etc. working and posts after approval from the appropriate authority in the State. GOI/NUEPA will also vet the proposal.

7. **Special Focus Districts**

(i) 13 out of 14 districts namely, Doda, Udhampur, Kathua, Anantnag, Baramulla, Budgam, Poonch, Kargil, Kupwara, Pulwama, Srinagar, Rajouri and Leh are Special Focus Districts in J & K

(ii) In J&K, Doda and Udhampur districts have been categorized under Category-A. These two districts are minority districts and have gender gaps.

(iii) District Kathua falls under Category-B and has a gender gap of 10% in primary and above 20% at the upper primary level

(iv) Anantnag, Baramulla, Budgam, Poonch, Kargil, Kupwara, Pulwama, Srinagar, Rajouri and Leh fall under Category-C having minority population above 20%. Kargil, Poonch, Rajouri and Leh fall under ST category also

(v) PAB discussed the targeted interventions for special focus districts. J & K has 13 special focus districts. For these districts total outlay of Rs. 272.48 crores is provided which is 93.61 % of the States total outlay. The main sanctions are as follows: -

Special Focus Districts

Regions	SFD Category	Physical Items Approved						
		New Schools		Teachers	Civil Works		No. of OSC children covered under EGS/AIE	Interventions i for CWSN
		EGS to PS	UPS	Sanctioned New Teachers	New LP	New UP		
Ladakh (Leh, Kargil)	**Minority Focus District**	**39**	**95**	**363**	**53**	**0**	**476**	**1174**
	% of State	0.92	13.36	3.43	2.32	0.00	0.54	3.29
	ST Focus District	**39**	**95**	**363**	**53**	**0**	**476**	**1174**
	% of State	0.92	13.36	3.43	2.32	0.00	0.54	3.29
	Gender Gap District	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	% of State	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Jammu (Kathua, Udhampur, Doda, Rajouri, Poonch, *Jammu – Jammu district is not under SFD category*)	**Minority Focus District**	**2530**	**131**	**5453**	**1184**	**0**	**28658**	**5459**
	% of State	59.88	18.42	51.52	51.77	0.00	32.47	15.31
	ST Focus District	**766**	**29**	**1619**	**282**	**0**	**10393**	**2099**
	% of State	18.13	4.08	15.29	12.93	0.00	11.77	5.89
	Gender Gap District	**2018**	**136**	**4444**	**1063**	**0**	**21041**	**4545**
	% of State	47.76	19.13	41.99	46.48	0.00	23.84	12.75
Kashmir (Anantnag, Pulwama, Srinagar, Budgam, Baramulla, Kupwara)	**Minority Focus District**	**1141**	**391**	**3455**	**752**	**0**	**54304**	**25861**
	% of State	27.01	54.99	32.64	32.88	0.00	61.52	72.54
	ST Focus District	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	% of State	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Gender Gap District	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	% of State	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(i) **The details of sanctions for special focus districts are in Annexure-VI.**

8 **Integration of mainstream education structure**

The SSA is integrated to the mainstream education structure in the State including district level. as reported by the State Education Secretary & SPD, SSA

9 **Commitments given by the State**

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

(i) 100% access to primary schooling by 2007-08. State will undertake access mapping for primary school & upper primary school as some of the districts have adverse primary to upper primary ratio. The State should open all primary schools, upper primary schools sanctioned till 2007-08 by June 2007.

(ii) Reduction of all out of school children to zero with a mandate to ensure universal enrolment by 2007-08. State will also form appropriate strategies once the Baseline Social Assessment by NIAR is made available and causes are known for STs being out of school, particularly in the context of Nomadic Tribal groups.

(iii) **The overall Drop out rate is 23.96% at primary level and 33.67% at upper primary level. The State will reduce drop out rates to 10% at primary level and to 25% at upper primary level by end of 2007-08.**

(iv) **Reduction in gender gap by 5% for both primary (8.35% for 2006-07) and upper primary (12.04% for 2006-07) during 2007-08.**

(v) Elimination of about 1000 (5.5%) single teacher schools and rectify 3200 (17.5%) schools without blackboard during 2007-08.

(vi) **All 2100 PS buildings, 394 UPS, 3204 ACRs and 373 BRC/CRC which are in progress will be completed by October 2007 and the balance 545 PS, 137 UPS and 486 ACR buildings will be completed by June 2008. 8 NPEGEL ACRs will be completed by December, 2007 and all KGBVs buildings will be completed by March, 2008.**

(vi) **Efforts will be made to complete 1788 toilets sanctioned under SSA by October 2007.**

(vii) State will make efforts to bring in effective convergence with the Total Sanitation Programme and Drinking water mission to provide these facilities in the schools and will fill gap by covering the remaining 38% schools for drinking water, 30% schools with common toilets and 82% schools with separate girls toilet. **State will provide us the targets set for the facilities to be provided in this year after consultation with the other Departments, by July 2007.**

(viii) State SSA programme will conduct a third party evaluation of civil works and also make efforts to introduce cost effective technologies in construction of works.

(ix) **The recruitment of new teachers approved during the current year, be completed by the end of December 2007. Appointment of 872 teachers approved in 2005-06 against upgradation of 436 EGS to primary schools should be completed by July 2007**

(x) **The vacant posts (7.14% at SPO, 19.72% at DPO and 8.33% at zonal level) of project staff will be filled up by the end of October 2007.**

(xi) **Efforts to enhance enrolment of girls from the minority community (Muslims) and girls from remote areas of Ladakh region in KGBV schools. Enrolments in KGBV should be increased to the sanctioned strength and the buildings must be completed by January, 2008.**

(xii) Quarterly pupil evaluation outcomes & other items pointed, to be measured and reported in NCERT Quality Monitoring Tools by July'07.

(xiii) The State should ensure enhancement measured of achievement levels of children of class V by 10% above the present level.

(xiv) The State should endeavor to roll out the revised curriculum, based on NCF 2005, by next academic session.

(xv) Study on Teacher Absenteeism to be completed by 15th January 2008 along the lines of GOI's Terms of Reference. This will be necessary for the next years AWP&B clearance.

(xvi) The State shall conduct studies on the following within 2007-08

i. Access and quality of elementary education.

ii. Retention, dropout and achievement

(xviii) Teacher accountability systems and mechanisms to be reexamined and redesigned to ensure:

(a) increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation, are girl child friendly, remove caste/community basis in classrooms and which lead to overall increase in class learning achievement scores,

(b) teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels,

(c) Village Education Committee/PTAs/SDMC's etc. or equivalent bodies bye law/rules to be amended to include specific classes to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of children's report card, class work home work with parents, school functions held in which community/parents participated; occasions when parents/local community members/locall women's groups must assist the school in distribution of free-textbooks., scholarships and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc., and

(d) a system for recording teacher attendance with inputs from the community and the Block/district education officials.

(xix) **The State committed to submit to MHRD the audit report for 2005-06 within 2 months and also clear its pending utilistion certificates by July 2007.**

(xx) **The State Government committed to clear outstanding State share of Rs.23.85 crore relating to 2006-07 and also take steps for funding of SSA programme in 2007-08 in 50:50 ratio. State budgetary provision for Rs. 52**

crore has been provided presently in the State budget of 2007-08. Additional funds required to match the 50% of GOI share towards State Share will be provided by the State during 2007-08 in the first supplementary grants of the State.

10. The PAB approved the AWP&B for 2007-08 of Jammu and Kashmir as under:

(Rs. in lakh)

Srl. No	Programme	Fresh Outlay	Spill Over outlay	Total Outlay
1	SSA	29603.39	23.088	29626.478
2.	NPEGEL	997.585	0.00	997.585
3.	KGBV	618.975	908.75	1527.725
	Total	31219.948	931.838	32151.786

Thus the total outlay approved by PAB for Jammu and Kashmir for 2007-08 is Rs. 32151.786 lakh.

The detailed State summary of costing of AWP&B 2007-08 and district-wise and intervention-wise allocation of outlay are given in Annexure-IV and Annexure-V respectively.

11. The releases to SSA J&K will be further guided by following conditions:-

a. The State Government should give written commitment for meeting its share of the budget approved according to 50:50 Centre-State sharing pattern.

b. First installment of the State share should be released within one month of the release of Central share, to the State Society.

(ii) At least 50% teachers recruited should be female.

(iii) Teacher appointed against posts created through SSA funds should be made accountable to VECs for at least their salary payment. The latter would monitor the attendance before releasing salary.

(iv) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teacher grants and other expenditures that have to be incurred only through these bodies under SSA norms.

(v) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give details of this to GOI before release of second installment. The contribution as State share will be over and above this investment.

(vi) The second installment of State share has to be transferred to the State Implementation Society and after at least 50% of 1st installment has been utilized.

(vii) The second installment would only be released after the previous installment 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.

(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.

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

****

ANNEXURE-I

LIST OF PARTICIPANTS

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
4. Dr. (Mrs.) Sharad Sinha, Dy. Secretary, NCTE, New Delhi
5. Shri Gurdeep Singh, US, M/o Tribal Affairs, New Delhi
6. Shri R.L. Raichandani, AEA, MHRD, New Delhi
7. Shri K.M. Wani, Secretary Education, Jammu & Kashmir
8. Shri R.S. Samyal, SPD, SSA, Jammu & Kashmir
9. Shri Rajinder Singh, Field Officer, Jammu & Kashmir
10. Shri S.K. Kakroo, State Co ordinator, SSA, Jammu & Kashmir
11. Shri Altaf Ahmad Zargaw, State Co ordinator, Jammu & Kashmir
12. Mohammad Hussain, Computer Assistant, SSA, Jammu & Kashmir
13. Ms. Neelam Rao, Director, MHRD
14. Shri D.K. Gautam, DS, MHRD
15. Shri P. Sukumar, Director, MHRD
16. Shri Ravi Chand, US, MHRD
17. Shri Birkhe Ram, Chief Consultant, TSG, Ed.CIL
18. Dr. S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
19. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
20. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
21. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
22. Shri Tarun Gupta, Sr. Consultant, TSG, Ed.CIL
23. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
24. Dr. A. Chadha, Sr. Consultant, TSG, Ed.CIL
25. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
26. Shri S.C. Goswami, Consultant, TSG, Ed.CIL
27. Ms. Kiran Dogra, Consultant, TSG, Ed.CIL
28. Shri Adil Rashieed, Consultant, TSG, Ed.CIL
29. Shri Pravesh Dwidedi, Consultant, TSG, Ed.CIL

Annexure- II

Fact Sheet (to be annexed with Minutes)

State: J&K
No. of Districts: 14 (excluding newly create 8 districts)
No. of Blocks:CD blocks 118, educational zones 200 **No. of Clusters:** 1600
Total population: 10143700 (census 2001) **Literacy Rate:** 55.5% (census 2001)

Child Population-
a. 6-11 years: 1184518 b. 11-14 years: 659355

% of children passing with 60%: Boys- 18.54% Girls- 19.21% Total- 18.87%

Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
602180	525943	1128123	328296	278894	607190	930476	804837	17353113

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	96.14	94.23	95.24				1.25	1.65	1.45
UPS	93.59	90.39	92.09				3.10	3.91	3.50

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
			81.41	83.56	82.48	95.46	96.05	95.75

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
24196	32199	56395	22502	29663	52165	46698	61862	108560

	Target for 2006-07	Target Achieved	Target for 2007-08
1. Out of school children	112396	3836	108560
2. Dropout rate			
3. Attendance rate			
4. Achievement level			
5. UPE Index			
6. No of single teacher school			
7. No of schools with PTR > 50	-	-	-
8. No of building less schools			
9. No of disabled children to be enrolled			11994

Proposals for 2007-08

New Primary schools (including upgradations)		
Sanctioned till 2006-07	**Opened till date**	**Proposal 2007-08**
3978	3978	4225 (EGS to primary schools)
Up gradation of PS to UPS		
Sanctioned till 2006-07	**Opened till date**	**Proposed in 2007-08**
2760	2760	711

EGS						
Approved till 2006-07		**Centers running as on March 2007**		**Centers to be upgraded to PS**	**Continuing Centers proposed for 2007-08**	**Centers proposed to be closed/amalgamated**
Centers	**Children**	**Centers**	**Children**	4225	192	1043
6798	-	5460	2.18 lakh			

Sub-District Structures	
No of BRCs/ZRCs	118/200
No. of URCs	-
No of CRCs	1600
Resource persons	2000

Teachers under SSA				
	Sanctioned till 2006-07	**In position**	**Proposed 2007-08**	
			Against new schools	**Additional teachers**
PS	7084	7084	9322	
UPS	8280	8280	1422 (R-e-T) + 711 Head teachers	

Teacher Training			
Type of training	**Progress for last year**		**Proposal**
	No. of teachers	**Duration of the training**	
a In service	52832	20 days	55030
b new recruits	0	30 days	10337
c Untrained (IGNOU)	-	6 months	10733
Total			76100

Interventions for Out of school children		
Strategy	**No. of centers**	**No. of children**
1. EGS/AIE		8532
2. Non-Resdl Bridge course (Level Ist)		29060
3. Non resdn Bridge Course (Level IInd & IIIrd)		35388
4. Flexi Schools		
5. Drop in centres		
6. Remedial teaching/ seasonal camps		10774
7. Other (madrassas)		4611
8. Direct admission		20295

IED

No. of children identified	No. of children to be enrolled
35653	23659

Civil Works

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	4276	1468	2661
Additional Classrooms	5522	1882	-
Drinking Water	1727	190	-
Toilets	1738	140	-
Major repairs	-	-	Projected within the earmarked amount of Rs. 241.97 lakhs

REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	2	4

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
13096		12430	

Girls Education (Remedial teaching for all girls, SC/ST boys)

Progress for 2006-07	Proposal for 2007-08
127347	127347

SC/ST

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

CAL

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
84	-	84	-

Community Mobilization

	Progress	Proposal
No. of VECs	16679	16679
No. of SMCs/PTA/MTA	16679	16679
No. of community members to be trained	-	45894 (2007-08)

NPEGEL

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
ACR	15	22.50 lakh	261	430.65 lakh
DWT Facility	15	7.5 lakh	261	130.50 lakh
TLE/Sports material	15	4.50 lakh	261	78.30 lakh
Recurring activity	15	9.675 lakh	563	373.735 lakh

KGBV

Sanctioned	Operational	No. of Students
14	6	446

(Annexure III)

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2007-08 (JAMMU & KASHMIR)

State :

S.No	Name of District	Category						Physical Items Approved																		
								Civil Works (Fresh)			New Schools			Teachers						No. of OSC children covered under				Total Fresh financial outlay of SSA Excluding NPEGEL	Fresh NPEGEL Allocation (Fin.)	No. of KGBV (Phy.)
		ST	SC	Minority districts	OOSC	Infrastructure Gap	Gender Gap	New LP (inc. building for primary school sanctioned in previous years)	New UPS (inc. building for primary school sanctioned in previous years)	ACR	EGS to PS	PS	PS to UPS	New Teachers for new schools (PS)	New Teachers for new schools (UPS)	Addl. Tech against excess enrolment	Tech. Trg (in service)	Free Text Books	No. of Disabled Children Covered	Community based	AIE	Seasonal center	NRBC			
1	Doda			√			√	470	0	0	1044	0	30	2080	60	0	5300	81975	1733	0	339	1183	7133	4301.25	193.8	5
2	Udhampur			√			√	432	0	0	720	0	72	1440	216	0	5279	98427	1627	595	803	1616	6514	4071.69	51.77	6
3	Kathua						√	101	0	0	224	0	24	508	192	0	3440	49391	1185	0	0	1320	1456	1713.20	44.545	3
4	Kargil	√		√				35	0	0	28	0	70	75	210	0	1218	19598	1080	3	23	0	261	985.06	27.65	5
5	Poonch	√		√				120	0	0	910	0	14	436	42	0	3217	39680	1870	0	1867	257	3049	1763.12	66.95	4
6	Anantnag			√				222	0	0	381	0	171	720	513	0	5927	32084	5046	2091	764	0	9271	3089.83	66.91	6
7	Baramullah			√				180	0	0	336	0	78	598	246	0	6522	91127	6860	425	474	0	10690	3095.64	124.74	3
8	Budgam			√				53	0	0	336	0	87	252	171	0	3512	30864	2967	635	0	3282	3213	1356.33	58.74	4
9	Kupwara			√				139	0	0	168	0	60	376	135	0	4434	50496	3891	0	733	860	10981	2170.96	135.33	3
10	Pulwama			√				76	0	0	168	0	12	216	36	0	4054	42107	3631	1040	1136	0	2041	1397.68	68.085	5
11	Srinagar			√				52	0	0	56	0	21	136	63	0	3279	33867	1356	770	302	537	8057	881.27	53.65	3
12	Rajouri	√		√				153	0	0	224	0	19	720	45	0	3811	68994	1529	0	0	2667	2703	2061.62	68.53	5
13	Leh	√		√				8	0	0	0	0	25	0	75	0	1218	5405	124	0	0	0	192	380.98	46.665	2
	Total No.of Categorywise SFDs	4	0	12	0	0	3	2150	0	0	3864	0	661	7528	1953	0	50621	736047	33479	5579	6323	10774	63541	27248.83	997.586	51
	State's Total							2387	0	0	4320	0	711	8460	2133	0	54941	803431	35853	6720	6323	10774	64440	29197.30	997.586	51
	% w.r.t. Approvals for the whole state							94.01			93.82		91.69	92.67	91.61		92.56	91.61	94.44	82.99	100.00	100.0	98.6	93.82	100.00	100.00
	Categorywise Total and % against state allocation						ST Total	335	0	0	695	0	124	1610	372	0	9254	171183	3272	0	1690	2974	6293	5171	209	19
							% ST allocation	14.03	#DIV/0!	#DIV/0!	19.05	#DIV/0!	17.44	19.06	17.44	#DIV/0!	16.85	21.31	9.18	0.00	26.73	27.60	9.83	17.79	20.93	31.37
							SC Total																			
							% SC allocation																			
							Minority Total	1989	0	0	3710	0	837	7420	1961	0	47376	548686	33484	5679	6323	9484	63086	26536	983	48
							% Min. allocation	83.37	#DIV/0!	#DIV/0!	87.81	#DIV/0!	86.78	87.61	86.78	#DIV/0!	86.23	68.47	91.74	82.99	100.00	87.78	98.33	87.73	96.63	94.12
							OOSC Total																			
							% OOSC allocation																			
							Infrastructure Gap Total																			
							% Inf allocation																			
							Gender Gap total	1163	0	0	2016	0	126	4536	420	0	13629	229783	4545	596	1222	4121	16103	10086	290	11
							% Gender allocation	48.48	#DIV/0!	#DIV/0!	47.76	#DIV/0!	19.13	47.79	19.13	#DIV/0!	23.17	28.00	12.75	8.85	19.33	38.26	23.43	34.63	29.08	21.57

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Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Proposed and Approved

(Annex IV)

(Rs. in lacs)

Annual Works Plan & Budget under SSA for the Year 2007-08

State Summary

S. No.	Description of Activities	Approved AWP&B for 2006-07		Expenditure as on 31-03-2007		Balance	PROPOSED					APPROVED				
							Spillover	Fresh Proposal 2007-08			Total Allocation 2007-08 (Fresh+SO)*	Spillover	Fresh Approved 2007-08			Total Approved (Fresh+SO)
		Phy	Fin. (incldng spill over)	Phy	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.	Fin.
	SSA															
1	Out of School Children															
1.1	EGS / AIE															
a	Expected enrolment in existing EGS centers	15072	127.358		14.352	113.006		0.00000	0	0.000	0.000		0.00000	0	0.000	0.000
b	Continued support to the Children already enrolled in EGS Centres	143034	1208.637		1054.989	153.648	0.000	0.01535	6720	103.152	103.152	0.000	0.01535	6720	103.152	103.152
c	AIE						0.000	0.00845	1712	14.466	14.466	0.000	0.00845	1712	14.466	14.466
1.2	Bridge Courses					0.000										
a	Level I Bridge Course (NRBC)	31577	266.826		266.825	0.001	0.000	0.01535	29060	446.071	446.071	0.000	0.01535	29060	446.071	446.071
b	Level II & III Bridge Course (NRBC)	0	0.000		0.000	0.000	0.000	0.01535	35388	543.206	543.206	0.000	0.01535	35388	543.206	543.206
1.3	Alternative Innovative Education (Madrassas)	4468	37.755		0.000	37.755	0.000	0.00845	4611	38.963	38.963	0.000	0.00845	4611	38.963	38.963
	Innovation	1079	12.948			12.948	0.000		0	0.000	0.000	0.000		0	0.000	0.000
1.5	Seasonal centers for migratory Gujjar and Bakarwal shelter @ Rs. 1500 per child for six months	4000	120.000	4000	120.000	0.000	0.000	0.015	10774	161.610	161.610	0.000	0.01500	10774	161.610	161.610
	Salary to EVs for 3 months							0.01	4225	126.750	126.750		0.01000	4225	126.750	126.750
	Sub total		1773.524		1456.166	317.358	0.000			1434.218	1434.218	0.000			1434.218	1434.218
2	Primary & Middle Schools															
2.1	No of New Pry Schools	0		0					0					0		
2.2	Up-gradation of EGS to PS	0		436					4225					4225		
2.3	Up-gradation of PS to UPS	148		148					711					711		
2.4	TLE for pry. schools	0	0.000	0	0.000	0.000	0.000	0.100	0	0.000	0.000	0.000	0.10000	0	0.000	0.000
2.5	TLE for EGS upgraded to PS	0	43.600	436	43.600	0.000	0.000	0.100	4225	422.500	422.500	0.000	0.10000	4225	422.500	422.500
2.6	TLE for middle schools	148	74.000	148	74.000	0.000	0.000	0.500	711	355.500	355.500	0.000	0.50000	711	355.500	355.500
2.7	School grant	16320	326.400	16320	326.400	0.000	0.000	0.020	16679	333.580	333.580	0.000	0.02000	16679	333.580	333.580
2.8	Teacher Grant	63557	317.785	63557	317.785	0.000	0.000	0.005	65674	328.370	328.370	0.000	0.00500	65674	328.370	328.370
2.9	Free Text Books for Girls ST/ SC boys	786202	1179.303	786202	1179.303	0.000	0.000	0.0015	803421	1205.132	1205.132	0.000	0.00150	803421	1205.132	1205.132
2.10	School Maintenance Grant	11192	559.600	11192	559.600	0.000	0.000	0.05	12292	614.600	614.600	0.000	0.05000	12292	614.600	614.600
	Sub total		2500.688		2500.688	0.000	0.000			3259.682	3259.682	0.000			3259.682	3259.682
3	Teachers salaries															
3.1	Teachers against new pry. schools	0	0.000		8048.550		0.000	0.180	0	0.000	0.000	0.000	0.18000	0	0.000	0.000
3.2	Teacher against upgraded EGS centers to PS	0	0.000				0.000	0.240	8450	2028.000	2028.000	0.000	0.18000	8450	1521.000	1521.000
3.3	Teacher against upgraded EGS centers to PS in 2005-06						0.000	0.240	872	209.280	209.280	0.000	0.18000	872	156.960	156.960
3.4	Teachers against upgraded PS to UPS	296	79.920	296			0.000	0.180	1422	255.960	255.960	0.000	0.18000	1422	255.960	255.960
3.5	Salary of Head Teachers against upgraded PS to UPS	148	199.800	148			0.000	1.350	711	959.850	959.850	0.000	1.35000	711	959.850	959.850
3.6	Continuing teacher salary (PS+UPS) sanctioned from 2002-03 to 2005-06	13048	4697.280	13048			0.000	0.240	13344	3202.560	3202.560	0.000	0.24000	13344	3202.560	3202.560
3.7	Continued Salary of Head Teachers for each upgraded school	2612	4701.600	2612			0.000	1.800	2760	4968.000	4968.000	0.000	1.80000	2760	4968.000	4968.000
	Sub total		9678.600		8048.550	1630.050	0.000			11623.650	11623.650	0.000			11064.330	11064.330
4	Training															
4	Training	52832	739.648	52832	739.648	0.000	0.000	0.014	55327	774.578	774.578	0.000	0.01400	54941	769.174	769.174
4.1	Teacher training for in-service (20 days)	52832	739.648	52832	739.648	0.000	0.000	0.014	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	128.796	128.796
4.2.	Training for untrained teachers (IGNOU-6 months)	10725	128.700	0	0.000	128.700	0.000	0.012	10733	128.796	128.796	0.000	0.01200	10733	128.796	128.796

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(Rs. in lacs)

S. No.	Description of Activities	Approved AWP&B for 2006-07		[illegible] as on [illegible] 2007		Balance	Spillover	[illegible] 2007-08			Total Allocation 2007-08 (Fresh+SO)	Spillover	Fresh Approved 2007-08			Total Approved (Fresh+SO)
		Phy	(including spill over)	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin.	Fin	Fin.	Unit Cost	Phy	Fin.	Fin.
4.3	Induction training (30 days)	0	0.000	0	[illegible]	0.000	[illegible]	0.021	10744	[illegible]624	225.624	0.000	0.02100	10744	225.624	225.624
4.4	Training of Trainers (Resource Persons) 7 days					[illegible]		0.0049	1000	4.900	4.900		0.00000	0	0.000	0.000
	Sub total		868.348		739.648	128.700	0.000			1133.898	1133.898	0.000			1123.594	1123.594
5	Community training for 2 days															
1	Community training for 2 days	45594	27.356	45594	27.356	[illegible]	0.000	0.0006	45594	27.536	27.536	0.000	0.00060	40808	24.485	24.485
	Sub total		27.356		27.356	0.001	0.000			27.536	27.536	0.000			24.485	24.485
6	Block Resource Center															
6.1	Furniture Equipment	0	57.000		57.000	0.000	0.000	1.000	0	0.000	0.000	0.000	1.00000	0	0.000	0.000
6.2	Contingency grant	118	14.750	118	14.750	0.000	0.000	0.125	118	14.750	14.750	0.000	0.12500	118	14.750	14.750
6.3	Meeting / TA	118	7.080	118	7.080	0.000	0.000	0.060	118	7.080	7.080	0.000	0.06000	118	7.080	7.080
6.4	TLE Grant	118	5.900	118	5.900	0.000	0.000	0.050	118	5.900	5.900	0.000	0.05000	118	5.900	5.900
6.5	Salary for resource persons	398	143.280	398	68.000	[illegible]	0.000	0.240	[illegible]	96.000	96.000	0.000	0.24000	400	96.000	96.000
	Sub total		228.010		152.730	75.280	0.000			123.730	123.730	0.000			123.730	123.730
	Cluster Resource Center															
6.6	Furniture Equipment	0	61.660		61.660	0.000	0.000	0.100	[illegible]	0.000	0.000	0.000	0.10000	0	0.000	0.000
6.7	Contingency grant	1592	39.800	1592	39.800	0.000	0.000	0.025	1592	39.800	39.800	0.000	0.02500	1592	39.800	39.800
6.8	Meeting / TA	1592	38.208	1592	38.208	0.000	0.000	0.024	1592	38.208	38.208	0.000	0.02400	1592	38.208	38.208
6.9	TLE Grant	1592	15.920	1592	15.920	0.000	0.000	0.010	1592	15.920	15.920	0.000	0.01000	1592	15.920	15.920
6.10	Salary for resource persons	1592	557.520	1592	286.794	264.726	0.000	0.240	1600	384.000	384.000	0.000	0.24000	1600	384.000	384.000
	Sub total		707.108		442.382	264.726	0.000			477.928	477.928	0.000			477.928	477.928
7	Others															
7.1	Research & Evaluation															
a	Monitoring at District level	14	21.000		28.000	[illegible]	0.000	1.000	[illegible]	14.000	14.000	0.000	1.00000	14	14.000	14.000
b	Monitoring at Zonal level	199	39.800		[illegible]	[illegible]	[illegible]	0.100	200	20.000	20.000	0.000	0.10000	200	20.000	20.000
c	Research in Social Indicators by NIAR Mussoorie (Balance)		66.910		50.193	[illegible]	[illegible]			0.000	16.728	16.728			0.000	16.728
d	Research in Social Indicators by NIAP Mussoorie for Nomadic Population (Balance Amt.)		6.360		[illegible]	[illegible]	[illegible]			0.000	6.360	6.360			0.000	6.360
e	State level activities									59.330	59.330				59.330	59.330
	Sub Total		134.070		78.183	55.888	23.088			93.330	116.418	23.088			93.330	116.418
8	Inclusive Education for Disabled															
8	Inclusive Education for Disabled	34825	200.244	34825	200.244	0.000	0.000	0.005	35653	178.265	178.265	0.000	0.00500	35653	178.265	178.265
	Sub total		200.244		200.244	0.000	0.000			178.265	178.265	0.000			178.265	178.265
9	Innovative Activities															
9.1	Computer Aided Learning															
a	Hardware to new schools	28	67.200	28	57.000	10.200	0.000	2.4	28	67.200	67.200	0.000				
b	Recurring expndr. in existing schools	28	28.000	23	25.200	2.800	0.000	1.0	126	126.000	126.000	0.000				
c	Estb. of HIWEL Learning Stns.	28	63.000	28	40.446	22.554		1.5	28	42.000	42.000		15.00000	14	210.000	210.000
d	Purchase of Software (Edni CDs etc.)	0	51.800		0.000	51.800			0	0.000	0.000					
e	6 days training on CAL to teachers by out sourcing							0.0042	154	0.647	0.647					
9.2	Pre-school strengthening															
a	TLM Kits	13096	130.960	13096	130.960	0.000	0.000	0.01	12430	124.300	124.300	0.000				
b	Teacher training	13079	27.466	[illegible]	27.466	0.000	0.000	0.0021	12430	26.103	26.103	0.000	11.0638	14	154.893	154.893
	Monitoring	14	22.400		0.000	22.400	0.000	1.6	14	22.400	22.400	0.000				
9.3	Remedial teaching for SC,ST and girls	127347	254.694	127347	254.694	0.000	0.000	0.002	127347	254.694	254.694	0.000	0.00200	127347	254.694	254.694
	Sub total		645.520		535.766	109.754	0.000			663.344	663.344	0.000			619.587	619.587
10	Civil Work															

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Proposed and Approved

(Annex IV)

(Rs. in lacs)

S. No.	Description of Activities	Approved AWP&B for 2006-07		Expenditure as on 31-03-2007		Balance	Spillover	Fresh Proposal 2007-08			Total Allocation 2007-08 (Fresh+SO)	Spillover	Fresh Approved 2007-08			Total Approved (Fresh+SO)
		Phy	Fin. (inclding spill over)	Phy	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.	Fin.
10.1	Const of BRC's	0	45.405		0.000	45.405	0.000	6.60	0	0.000	0.000	0.000	6.60000	0	0.000	0.000
10.2	Const of CRCs	0	26.169		0.000	26.169	0.000	2.20	0	0.000	0.000	0.000	2.20000	0	0.000	0.000
10.3	Const of New Pry Schools	1822	8582.580		8016.800	565.780	0.000	4.40	2661	11708.400	11708.400	0.000	4.40000	2287	10062.800	10062.800
10.4	Additional Pry. Schools against DW and Toilet facilities	0	52.632		0.000	52.632	0.000		0	0.000	0.000	0.000		0	0.000	0.000
10.5	Const of Middle Schools	414	2814.690		2732.400	82.290	0.000	6.60	0	0.000	0.000	0.000	6.60000	0	0.000	0.000
10.6	Const of Addl Class Rooms	3336	5805.280		5504.404	300.876	0.000	1.65	0	0.000	0.000	0.000	1.65000	0	0.000	0.000
10.7	Boundary wall	0	20.000		20.000	0.000	0.000	0.80	280	224.000	224.000	0.000	0.80000	200	160.000	160.000
10.8	Electric facilities	0	85.500		85.500	0.000	0.000	0.20	280	56.000	56.000	0.000	0.20000	200	40.000	40.000
10.9	Seperate toilet for girls	0	0.000		0.000	0.000	0.000	0.50	0	0.000	0.000	0.000	0.50000	0	0.000	0.000
	Sub total		17432.256		16359.104	1073.152	0.000			11988.400	11988.400	0.000			10262.800	10262.800
	%age		*49.875*		*93.844*	*6.560*	*0.000*			*36.485*	*36.460*	*0.000*			*34.679*	*34.652*
11	**Major Repairs**															
11.1	Primary	0		0	0.000				30	241.97	241.970			30	20.000	20.000
11.2	Upper Primary	0		0	0.000											
	Sub total								30	241.97	241.970			30	20.000	20.000
12	**Management Cost** (Districts & State level)		755.550		623.197	132.353	0.000			1612.36	1612.360	0.000			911.44	911.440
	%age		*2.162*		*2.000*	*3.495*	*0.000*			*4.907*	*4.904*	*0.000*			*3.080*	*3.077*
	Total SSA		34951.274		31164.013	3787.261	23.088			32858.311	32881.398	23.088			29593.388	29616.476
13	**NPEGEL**															
13.1	**Civil Works**															
a	Const of Addl Class Rooms	15	22.500	15	22.500	0.000	0.000	1.650	261	430.650	430.650	0.000	1.65000	261	430.650	430.650
b	Const of DW facility	15	3.000	15	3.000	0.000	0.000	0.200	261	52.200	52.200	0.000	0.15000	261	39.150	39.150
c	Const of Toilet facility	15	4.500	15	4.500	0.000	0.000	0.300	261	78.300	78.300	0.000	0.20000	261	52.200	52.200
13.2	TLE Support material	15	4.500	15	4.500	0.000	0.000	0.300	261	78.300	78.300	0.000	0.30000	261	78.300	78.300
13.3	**Cluster Level Intervention**															
a	Teacher / School Award	15	0.750	15	0.750	0.000	0.000	0.050	563	28.150	28.150	0.000	0.05000	563	28.150	28.150
b	Student Evaluation / Remedial Trg./Acad. Support	15	3.000	15	3.000	0.000	0.000	0.200	563	112.600	112.600	0.000	0.20000	563	112.600	112.600
c	Teacher training	15	0.600	15	0.600	0.000	0.000	0.040	563	22.520	22.520	0.000	0.04000	563	22.520	22.520
d	Child care center	30	1.800	30	1.800	0.000	0.000	0.060	1126	67.560	67.560	0.000	0.06000	1126	67.560	67.560
e	Engage ment of Instructor / Data Compiling Maintenance of School	15	3.000	15	3.000	0.000	0.000	0.200	563	112.600	112.600	0.000	0.20000	563	112.600	112.600
13.4	Community participation	15	0.525	15	0.525	0.000	0.000	0.035	563	19.705	19.705	0.000	0.03500	563	19.705	19.705
13.5	Management cost		2.250		0.000	2.250	0.000		0	44.380	44.380	0.000		0	34.150	34.150
	Total NPEGEL		46.425		44.175	2.250	0.000			1046.965	1046.965	0.000			997.585	997.585
14	KGBV		1832.400		266.350	1566.050	908.750			621.775	1530.525	908.750			618.975	1527.725
	Total (SSA+ NPEGEL+KGBV)– Districts		36830.099		31474.538	5355.561	931.838			34527.051	35458.888	931.838			31209.948	32141.786
	STATE															
	SIEMAT		50.000		50.000	0.000				250.000	250.000				10.000	10.000
	State Component		406.300		365.810	40.490										
	GRAND TOTAL		37286.399		31890.347	5396.052	931.838			34777.051	35708.888	931.838			31219.948	32151.786

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Anantnag				Baramulla				Budgam			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
	SSA												
1	Out of School Children												
1.1	EGS / AIE												
a	Expected enrolment in existing EGS centers	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
b	Continued support to the Children already enrolled in EGS Centres	0.000	2091	32.097	32.097	0.000	455	6.984	6.984	0.000	625	9.594	9.594
c	AIE	0.000	297	2.510	2.510	0.000	199	1.682	1.682	0.000	0	0.000	0.000
1.2	Bridge Courses												
a	Level I Bridge Course (NRBC)	0.000	3566	54.738	54.738	0.000	5487	84.225	84.225	0.000	522	8.013	8.013
b	Level II & III Bridge Course (NRBC)	0.000	5705	87.572	87.572	0.000	5203	79.866	79.866	0.000	2691	41.307	41.307
1.3	Alternative Innovative Education (Madrassas)	0.000	467	3.946	3.946	0.000	275	2.324	2.324	0.000	0	0.000	0.000
	Innovation	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
1.5	Seasonal centers for migratory Gujjar and Bakarwal shelter @ Rs. 1500 per child for six months	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	2282	34.230	34.230
	Salary to EVs for 3 months	0.000	351	10.530	10.530	0.000	299	8.970	8.970	0.000	126	3.780	3.780
	Sub total	0.000		191.393	191.393	0.000		184.051	184.051	0.000		96.923	96.923
2	Primary & Middle Schools												
2.1	No of New Pry Schools		0				0				0		
2.2	Up-gradation of EGS to PS		351				299				126		
2.3	Up-gradation of PS to UPS		171				70				57		
2.4	TLE for pry. schools	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
2.5	TLE for EGS upgraded to PS	0.000	351	35.100	35.100	0.000	299	29.900	29.900	0.000	126	12.600	12.600
2.6	TLE for middle schools	0.000	171	85.500	85.500	0.000	70	35.000	35.000	0.000	57	28.500	28.500
2.7	School grant	0.000	1596	31.920	31.920	0.000	1947	38.940	38.940	0.000	982	19.640	19.640
2.8	Teacher Grant	0.000	6811	34.055	34.055	0.000	7607	38.035	38.035	0.000	4180	20.900	20.900
2.9	Free Text Books for Girls ST/ SC boys	0.000	82064	123.096	123.096	0.000	91127	136.691	136.691	0.000	35398	53.097	53.097
2.10	School Maintenance Grant	0.000	1014	50.700	50.700	0.000	1241	62.050	62.050	0.000	564	28.200	28.200
	Sub total	0.000		360.371	360.371	0.000		340.616	340.616	0.000		162.937	162.937
3	Teachers salaries												
3.1	Teachers against new pry. schools	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
3.2	Teacher against upgraded EGS centers to PS	0.000	702	126.360	126.360	0.000	598	107.640	107.640	0.000	252	45.360	45.360
3.3	Teacher against upgraded EGS centers to PS in 2005-06	0.000	76	13.680	13.680	0.000	70	12.600	12.600	0.000	40	7.200	7.200
3.4	Teachers against upgraded PS to UPS	0.000	342	61.560	61.560	0.000	140	25.200	25.200	0.000	114	20.520	20.520
3.5	Salary of Head Teachers against upgraded PS to UPS	0.000	171	230.850	230.850	0.000	70	94.500	94.500	0.000	57	76.950	76.950

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Anantnag				Baramulla				Budgam			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
3.6	Continuing teacher salary (PS+UPS) sanctioned from 2002-03 to 2005-06	0.000	1272	305.280	305.280	0.000	1972	473.280	473.280	0.000	660	158.400	158.400
3.7	Continued Salary of Head Teachers for each upgraded school	0.000	273	491.400	491.400	0.000	376	676.800	676.800	0.000	116	208.800	208.800
	Sub total	**0.000**		**1229.130**	**1229.130**	**0.000**		**1390.020**	**1390.020**	**0.000**		**517.230**	**517.230**
4	**Training**												
4.1	Teacher training for in-service (20 days)	0.000	5927	82.978	82.978	0.000	6522	91.308	91.308	0.000	3512	49.168	49.168
4.2	Training for untrained teachers (IGNOU-6 months)	0.000	884	10.608	10.608	0.000	1085	13.020	13.020	0.000	668	8.016	8.016
4.3	Induction training (30 days)	0.000	1120	23.520	23.520	0.000	808	16.968	16.968	0.000	406	8.526	8.526
4.4	Training of Trainers (Resource Persons) 7 days	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
	Sub total	**0.000**		**117.106**	**117.106**	**0.000**		**121.296**	**121.296**	**0.000**		**65.710**	**65.710**
5	**Community training for 2 days**												
1	Community training for 2 days	0.000	5184	3.110	3.110	0.000	3000	1.800	1.800	0.000	1984	1.190	1.190
	Sub total	**0.000**		**3.110**	**3.110**	**0.000**		**1.800**	**1.800**	**0.000**		**1.190**	**1.190**
6	**Block Resource Center**												
6.1	Furniture Equipment	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
6.2	Contingency grant	0.000	11	1.375	1.375	0.000	14	1.750	1.750	0.000	8	1.000	1.000
6.3	Meeting / TA	0.000	11	0.660	0.660	0.000	14	0.840	0.840	0.000	8	0.480	0.480
6.4	TLE Grant	0.000	11	0.550	0.550	0.000	14	0.700	0.700	0.000	8	0.400	0.400
6.5	Salary for resource persons	0.000	36	8.640	8.640	0.000	46	11.040	11.040	0.000	24	5.760	5.760
	Sub total	**0.000**		**11.225**	**11.225**	**0.000**		**14.330**	**14.330**	**0.000**		**7.640**	**7.640**
	Cluster Resource Center												
6.6	Furniture Equipment	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
6.7	Contingency grant	0.000	144	3.600	3.600	0.000	176	4.400	4.400	0.000	96	2.400	2.400
6.8	Meeting / TA	0.000	144	3.456	3.456	0.000	176	4.224	4.224	0.000	96	2.304	2.304
6.9	TLE Grant	0.000	144	1.440	1.440	0.000	176	1.760	1.760	0.000	96	0.960	0.960
6.10	Salary for resource persons	0.000	144	34.560	34.560	0.000	184	44.160	44.160	0.000	96	23.040	23.040
	Sub total	**0.000**		**43.056**	**43.056**	**0.000**		**54.544**	**54.544**	**0.000**		**28.704**	**28.704**
7	**Others**												
7.1	**Research & Evaluation**												
a	Monitoring at District level	0.000	1	1.000	1.000	0.000	1	1.000	1.000	0.000	1	1.000	1.000
b	Monitoring at Zonal level	0.000	18	1.800	1.800	0.000	23	2.300	2.300	0.000	12	1.200	1.200
c	Research in Social Indicators by NIAR Mussoorie (Balance)	1.195	0	0.000	1.195	1.195	0	0.000	1.195	1.195	0	0.000	1.195
d	Research in Social Indicators by NIAR Mussoorie for Nomadic Population (Balance Amt.)	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
e	State level activities	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
		1.195		**2.800**	**3.995**	**1.195**		**3.300**	**4.495**	**1.195**		**2.200**	**3.395**

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Anantnag				Baramulla				Budgam			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
8	**Inclusive Education for Disabled**												
8	Inclusive Education for Disabled	0.000	6046	30.230	30.230	0.000	6868	34.340	34.340	0.000	2067	10.335	10.335
	Sub total	**0.000**		**30.230**	**30.230**	**0.000**		**34.340**	**34.340**	**0.000**		**10.335**	**10.335**
9	**Innovative Activities**												
9.1	**Computer Aided Learning**												
a	Hardware to new schools	0.000	1	15.000	15.000	0.000	1	15.000	15.000	0.000	1	15.000	15.000
b	Recurring expndr. in existing schools												
c	Estb. of HIWEL Learning Stns.												
d	Purchase of Software (Ednl. CDs etc.)												
e	6 days training on CAL to teachers by out sourcing												
9.2	**Pre-school strengthening**												
a	TLM Kits	0.000	1	15.000	15.000	0.000	1	15.000	15.000	0.000	1	12.260	12.260
b	Teacher training												
	Monitoring												
9.3	**Remedial teaching for SC/ST and girls**	**0.000**	10000	**20.000**	**20.000**	**0.000**	9950	**19.900**	**19.900**	**0.000**	11000	**22.000**	**22.000**
	Sub total	**0.000**		**50.000**	**50.000**	**0.000**		**49.900**	**49.900**	**0.000**		**49.260**	**49.260**
10	**Civil Work**												
10.1	Const of BRC's	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.2	Const of CRCs	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.3	Const of New Pry Schools	0.000	222	976.800	976.800	0.000	190	836.000	836.000	0.000	83	365.200	365.200
10.4	Additional Pry. Schools against DW and Toilet facilities	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.5	Const of Middle Schools	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.6	Const of Addl Class Rooms	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.7	Boundary wall	0.000	20	16.000	16.000	0.000	20	16.000	16.000	0.000	20	16.000	16.000
10.8	Electric facilities	0.000	20	4.000	4.000	0.000	20	4.000	4.000	0.000	20	4.000	4.000
10.9	Seperate toilet for girls	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
	Sub total	**0.000**		**996.800**	**996.800**	**0.000**		**856.000**	**856.000**	**0.000**		**385.200**	**385.200**
	%age	*0.000*		*32.261*	*32.248*	*0.000*		*27.652*	*27.641*	*0.000*		*28.400*	*28.375*
11	**Major Repairs**												
11.1	Primary	0.000	20	13.000	13.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
11.2	Upper Primary												
	Sub total	**0.000**	20	**13.000**	**13.000**	**0.000**	0	**0.000**	**0.000**	**0.000**	0	**0.000**	**0.000**
12	**Management Cost** (Districts & State level)	0.000		41.607	41.607	0.000		45.444	45.444	0.000		28.998	28.998
	%age	*0.000*		*1.347*	*1.346*	*0.000*		*1.468*	*1.467*	*0.000*		*2.138*	*2.136*
	Total SSA	**1.195**		**3089.828**	**3091.023**	**1.195**		**3095.641**	**3096.836**	**1.195**		**1356.328**	**1357.523**

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Anantnag				Baramulla				Budgam			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
13	NPEGEL												
13.1	Civil Works												
a	Const of Addl Class Rooms	0.000	12	19.800	19.800	0.000	33	54.450	54.450	0.000	16	26.400	26.400
b	Const of DW facility	0.000	12	1.800	1.800	0.000	33	4.950	4.950	0.000	16	2.400	2.400
c	Const of Toilet facility	0.000	12	2.400	2.400	0.000	33	6.600	6.600	0.000	16	3.200	3.200
13.2	TLE Support material	0.000	12	3.600	3.600	0.000	33	9.900	9.900	0.000	16	4.800	4.800
13.3	Cluster Level Intervention												
a	Teacher / School Award	0.000	58	2.900	2.900	0.000	72	3.600	3.600	0.000	32	1.600	1.600
b	Student Evaluation / Remedial Trg./Acad. Support	0.000	58	11.600	11.600	0.000	72	14.400	14.400	0.000	32	6.400	6.400
c	Teacher training	0.000	58	2.320	2.320	0.000	72	2.880	2.880	0.000	32	1.280	1.280
d	Child care center	0.000	116	6.960	6.960	0.000	144	8.640	8.640	0.000	64	3.840	3.840
e	Engage ment of Instructor / Data Compiling Maintenance of School	0.000	58	11.600	11.600	0.000	72	14.400	14.400	0.000	32	6.400	6.400
13.4	Community participation	0.000	58	2.030	2.030	0.000	72	2.520	2.520	0.000	32	1.120	1.120
13.5	Management cost	0.000	0	1.900	1.900	0.000	0	2.400	2.400	0.000	0	2.300	2.300
	Total NPEGEL	**0.000**		**66.910**	**66.910**	**0.000**		**124.740**	**124.740**	**0.000**		**59.740**	**59.740**
14	KGBV	127.500		39.375	166.875	41.250		51.225	92.475	57.500		52.500	110.000
	Total (SSA+ NPEGEL+KGBV)--Districts	**128.695**		**3196.113**	**3324.808**	**42.445**		**3271.606**	**3314.051**	**58.695**		**1468.568**	**1527.263**
	STATE												
	SIEMAT		0	0.000	0.000		0	0.000	0.000		0	0.000	0.000
	State Component												
	GRAND TOTAL	**128.695**		**3196.113**	**3324.808**	**42.445**		**3271.606**	**3314.051**	**58.695**		**1468.568**	**1527.263**

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved (Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Kupwara				Kargil				Leh			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
	SSA												
1	**Out of School Children**												
1.1	EGS / AIE												
a	Expected enrolment in existing EGS centers	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
b	Continued support to the Children already enrolled in EGS Centres	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
c	AIE	0.000	0	0.000	0.000	0.000	23	0.194	0.194	0.000	0	0.000	0.000
1.2	**Bridge Courses**												
a	Level I Bridge Course (NRBC)	0.000	4631	71.086	71.086	0.000	261	4.006	4.006	0.000	192	2.947	2.947
b	Level II & III Bridge Course (NRBC)	0.000	6330	97.166	97.166	0.000	0	0.000	0.000	0.000	0	0.000	0.000
1.3	Alternative Innovative Education (Madrassas)	0.000	733	6.194	6.194	0.000	0	0.000	0.000	0.000	0	0.000	0.000
	Innovation	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
1.5	Seasonal centers for migratory Gujjar and Bakarwal shelter @ Rs. 1500 per child for six months	0.000	860	12.900	12.900	0.000	0	0.000	0.000	0.000	0	0.000	0.000
	Salary to EVs for 3 months	0.000	188	5.640	5.640	0.000	39	1.170	1.170	0.000	0	0.000	0.000
	Sub total	**0.000**		**192.985**	**192.985**	**0.000**		**5.371**	**5.371**	**0.000**		**2.947**	**2.947**
2	**Primary & Middle Schools**												
2.1	No of New Pry Schools		0				0				0		
2.2	Up-gradation of EGS to PS		188				39				0		
2.3	Up-gradation of PS to UPS		50				70				25		
2.4	TLE for pry. schools	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
2.5	TLE for EGS upgraded to PS	0.000	188	18.800	18.800	0.000	39	3.900	3.900	0.000	0	0.000	0.000
2.6	TLE for middle schools	0.000	50	25.000	25.000	0.000	70	35.000	35.000	0.000	25	12.500	12.500
2.7	School grant	0.000	1263	25.260	25.260	0.000	455	9.100	9.100	0.000	307	6.140	6.140
2.8	Teacher Grant	0.000	4869	24.345	24.345	0.000	1518	7.590	7.590	0.000	1468	7.340	7.340
2.9	Free Text Books for Girls ST/ SC boys	0.000	50486	75.729	75.729	0.000	19598	29.397	29.397	0.000	5905	8.858	8.858
2.10	School Maintenance Grant	0.000	761	38.050	38.050	0.000	336	16.800	16.800	0.000	289	14.450	14.450
	Sub total	**0.000**		**207.184**	**207.184**	**0.000**		**101.787**	**101.787**	**0.000**		**49.288**	**49.288**
3	**Teachers salaries**												
3.1	Teachers against new pry. schools	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
3.2	Teacher against upgraded EGS centers to PS	0.000	376	67.680	67.680	0.000	78	14.040	14.040	0.000	0	0.000	0.000
3.3	Teacher against upgraded EGS centers to PS in 2005-06	0.000	76	13.680	13.680	0.000	76	14.040	14.040	0.000	16	2.880	2.880
3.4	Teachers against upgraded PS to UPS	0.000	100	18.000	18.000	0.000	140	25.200	25.200	0.000	50	9.000	9.000
3.5	Salary of Head Teachers against upgraded PS to UPS	0.000	50	67.500	67.500	0.000	70	94.500	94.500	0.000	25	33.750	33.750

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Kupwara				Kargil				Leh			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
3.6	Continuing teacher salary (PS+UPS) sanctioned from 2002-03 to 2005-06	0.000	1359	326.160	326.160	0.000	446	107.040	107.040	0.000	230	55.200	55.200
3.7	Continued Salary of Head Teachers for each upgraded school	0.000	260	468.000	468.000	0.000	143	257.400	257.400	0.000	46	82.800	82.800
	Sub total	**0.000**		**961.020**	**961.020**	**0.000**		**512.220**	**512.220**	**0.000**		**183.630**	**183.630**
4	**Training**												
4.1	Teacher training for in-service (20 days)	0.000	4434	62.076	62.076	0.000	1218	17.052	17.052	0.000	1218	17.052	17.052
4.2	Training for untrained teachers (IGNOU-6 months)	0.000	435	5.220	5.220	0.000	300	3.600	3.600	0.000	250	3.000	3.000
4.3	Induction training (30 days)	0.000	552	11.592	11.592	0.000	296	6.216	6.216	0.000	66	1.386	1.386
4.4	Training of Trainers (Resource Persons) 7 days	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
	Sub total	**0.000**		**78.888**	**78.888**	**0.000**		**26.868**	**26.868**	**0.000**		**21.438**	**21.438**
5	**Community training for 2 days**												
1	Community training for 2 days	0.000	1476	0.886	0.886	0.000	1032	0.619	0.619	0.000	1000	0.600	0.600
	Sub total	**0.000**		**0.886**	**0.886**	**0.000**		**0.619**	**0.619**	**0.000**		**0.600**	**0.600**
6	**Block Resource Center**												
6.1	Furniture Equipment	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
6.2	Contingency grant	0.000	8	1.000	1.000	0.000	4	0.500	0.500	0.000	6	0.750	0.750
6.3	Meeting / TA	0.000	8	0.480	0.480	0.000	4	0.240	0.240	0.000	6	0.360	0.360
6.4	TLE Grant	0.000	8	0.400	0.400	0.000	4	0.200	0.200	0.000	6	0.300	0.300
6.5	Salary for resource persons	0.000	26	6.240	6.240	0.000	14	3.360	3.360	0.000	12	2.880	2.880
	Sub total	**0.000**		**8.120**	**8.120**	**0.000**		**4.300**	**4.300**	**0.000**		**4.290**	**4.290**
	Cluster Resource Center												
6.6	Furniture Equipment	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
6.7	Contingency grant	0.000	104	2.600	2.600	0.000	56	1.400	1.400	0.000	48	1.200	1.200
6.8	Meeting / TA	0.000	104	2.496	2.496	0.000	56	1.344	1.344	0.000	48	1.152	1.152
6.9	TLE Grant	0.000	104	1.040	1.040	0.000	56	0.560	0.560	0.000	48	0.480	0.480
6.10	Salary for resource persons	0.000	104	24.960	24.960	0.000	56	13.440	13.440	0.000	48	11.520	11.520
	Sub total	**0.000**		**31.096**	**31.096**	**0.000**		**16.744**	**16.744**	**0.000**		**14.352**	**14.352**
7	**Others**												
7.1	**Research & Evaluation**												
a	Monitoring at District level	0.000	1	1.000	1.000	0.000	1	1.000	1.000	0.000	1	1.000	1.000
b	Monitoring at Zonal level	0.000	13	1.300	1.300	0.000	7	0.700	0.700	0.000	6	0.600	0.600
c	Research in Social Indicators by NIAR Mussoorie (Balance)	1.195	0	0.000	1.195	0.820	0	0.000	0.820	0.448	0	0.000	0.448
d	Research in Social Indicators by NIAR Mussoorie for Nomadic Population (Balance Amt.)	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
e	State level activities	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
	Sub Total	**1.195**		**2.300**	**3.495**	**0.820**		**1.700**	**2.520**	**0.448**		**1.600**	**2.048**

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(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Kupwara				Kargil				Leh			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SC)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin	Fin.	Phy	Fin.	Fin	Fin.	Phy	Fin.	Fin.
8	**Inclusive Education for Disabled**												
8	Inclusive Education for Disabled	0.000	3951	19.755	19.755	0.000	1050	5.250	5.250	0.000	124	0.620	0.620
	Sub total	**0.000**		**19.755**	**19.755**	**0.000**		**5.250**	**5.250**	**0.000**		**0.620**	**0.620**
9	**Innovative Activities**												
9.1	**Computer Aided Learning**												
a	Hardware to new schools	0.000	1	15.000	15.000	0.000	1	15.000	15.000	0.000	1	15.000	15.000
b	Recurring expndr. in existing schools												
c	Estb. of HIWEL Learning Stns.												
d	Purchase of Software (Ednl. CDs etc.)												
e	6 days training on CAL to teachers by out sourcing												
9.2	**Pre-school strengthening**												
a	TLM Kits	0.000	1	15.000	15.000	0.000	1	5.883	5.883	0.000	1	4.093	4.093
b	Teacher training												
	Monitoring												
9.3	**Remedial teaching for SC/ST and girls**	**0.000**	**10000**	**20.000**	**20.000**	**0.000**	**14000**	**28.000**	**28.000**	**0.000**	**4291**	**8.582**	**8.582**
	Sub total	**0.000**		**50.000**	**50.000**	**0.000**		**48.883**	**48.883**	**0.000**		**27.675**	**27.675**
10	**Civil Work**												
10.1	Const of BRC's	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.2	Const of CRCs	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.3	Const of New Pry Schools	0.000	129	567.600	567.600	0.000	45	198.000	198.000	0.000	8	35.200	35.200
10.4	Additional Pry. Schools against DW and Toilet facilities	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.5	Const of Middle Schools	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.6	Const of Addl Class Rooms	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.7	Boundary wall	0.000	20	16.000	16.000	0.000	20	16.000	16.000	0.000	20	16.000	16.000
10.8	Electric facilities	0.000	20	4.000	4.000	0.000	20	4.000	4.000	0.000	20	4.000	4.000
10.9	Seperate toilet for girls	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
	Sub total	**0.000**		**587.600**	**587.600**	**0.000**		**218.000**	**218.000**	**0.000**		**55.200**	**55.200**
	%age	*0.000*		*27.066*	*27.052*	*0.000*		*22.589*	*22.570*	*0.000*		*14.489*	*14.472*
11	**Major Repairs**												
11.1	Primary	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
11.2	Upper Primary												
	Sub total	**0.000**	0	**0.000**	**0.000**	**0.000**	0	**0.000**	**0.000**	**0.000**	**0**	**0.000**	**0.000**
12	**Management Cost** (Districts & State level)	0.000		31.123	31.123	0.000		23.320	23.320	0.000		19.343	19.343
	%age	*0.000*		*1.434*	*1.433*	*0.000*		*2.416*	*2.414*	*0.000*		*5.077*	*5.071*
	Total SSA	**1.195**		**2170.957**	**2172.152**	**0.820**		**965.062**	**965.882**	**0.448**		**380.983**	**381.430**

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Kupwara				Kargil				Leh			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
13	NPEGEL												
13.1	Civil Works												
a	Const of Addl Class Rooms	0.000	41	67.650	67.650	0.000	6	9.900	9.900	0.000	13	21.450	21.450
b	Const of DW facility	0.000	41	6.150	6.150	0.000	6	0.900	0.900	0.000	13	1.950	1.950
c	Const of Toilet facility	0.000	41	8.200	8.200	0.000	6	1.200	1.200	0.000	13	2.600	2.600
13.2	TLE Support material	0.000	41	12.300	12.300	0.000	6	1.800	1.800	0.000	13	3.900	3.900
13.3	Cluster Level Intervention												
a	Teacher / School Award	0.000	54	2.700	2.700	0.000	20	1.000	1.000	0.000	23	1.150	1.150
b	Student Evaluation / Remedial Trg./Acad. Support	0.000	54	10.800	10.800	0.000	20	4.000	4.000	0.000	23	4.600	4.600
c	Teacher training	0.000	54	2.160	2.160	0.000	20	0.800	0.800	0.000	23	0.920	0.920
d	Child care center	0.000	108	6.480	6.480	0.000	40	2.400	2.400	0.000	46	2.760	2.760
e	Engage ment of Instructor / Data Compiling Maintenance of School	0.000	54	10.800	10.800	0.000	20	4.000	4.000	0.000	23	4.600	4.600
13.4	Community participation	0.000	54	1.890	1.890	0.000	20	0.700	0.700	0.000	23	0.805	0.805
13.5	Management cost	0.000	0	6.200	6.200	0.000	0	0.950	0.950	0.000	0	1.950	1.950
	Total NPEGEL	**0.000**		**135.330**	**135.330**	**0.000**		**27.650**	**27.650**	**0.000**		**46.685**	**46.685**
14	KGBV	63.750		19.688	83.438	92.500		65.625	158.125	28.750		26.250	55.000
	Total (SSA+ NPEGEL+KGBV)--Districts	**64.945**		**2325.974**	**2390.919**	**93.320**		**1058.337**	**1151.657**	**29.198**		**453.918**	**483.115**
	STATE												
	SIEMAT		0	0.000	0.000		0	0.000	0.000		0	0.000	0.000
	State Component												
	GRAND TOTAL	**64.945**		**2325.974**	**2390.919**	**93.320**		**1058.337**	**1151.657**	**29.198**		**453.918**	**483.115**

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Pulwama				Srinagar				Doda			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
	SSA												
1	Out of School Children												
1.1	EGS / AIE												
a	Expected enrolment in existing EGS centers	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
b	Continued support to the Children already enrolled in EGS Centres	0.000	1040	15.964	15.964	0.000	770	11.820	11.820	0.000	859	13.186	13.186
c	AIE	0.000	0	0.000	0.000	0.000	30	0.254	0.254	0.000	0	0.000	0.000
1.2	Bridge Courses												
a	Level I Bridge Course (NRBC)	0.000	2041	31.329	31.329	0.000	1870	28.705	28.705	0.000	1989	30.531	30.531
b	Level II & III Bridge Course (NRBC)	0.000	0	0.000	0.000	0.000	4187	64.270	64.270	0.000	5144	78.960	78.960
1.3	Alternative Innovative Education (Madrassas)	0.000	138	9.616	9.616	0.000	272	2.298	2.298	0.000	339	2.865	2.865
	Innovation	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
1.5	Seasonal centers for migratory Gujjar and Bakarwal shelter @ Rs. 1500 per child for six months	0.000	0	0.000	0.000	0.000	537	8.055	8.055	0.000	1183	17.745	17.745
	Salary to EVs for 3 months	0.000	109	3.270	3.270	0.000	68	2.040	2.040	0.000	1044	31.320	31.320
	Sub total	0.000		60.179	60.179	0.000		117.441	117.441	0.000		174.607	174.607
2	Primary & Middle Schools												
2.1	No of New Pry Schools		0				0				0		
2.2	Up-gradation of EGS to PS		109				68				1044		
2.3	Up-gradation of PS to UPS		12				31				30		
2.4	TLE for pry. schools	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
2.5	TLE for EGS upgraded to PS	0.000	109	10.900	10.900	0.000	68	6.800	6.800	0.000	1044	104.400	104.400
2.6	TLE for middle schools	0.000	12	6.000	6.000	0.000	31	15.500	15.500	0.000	30	15.000	15.000
2.7	School grant	0.000	1041	20.820	20.820	0.000	743	14.860	14.860	0.000	1856	37.120	37.120
2.8	Teacher Grant	0.000	[illegible]	[illegible]	[illegible]	0.000	3975	19.875	19.875	0.000	6261	31.305	31.305
2.9	Free Text Books for Girls ST/ SC boys	0.000	42107	63.161	63.161	0.000	33897	50.846	50.846	0.000	81975	122.963	122.963
2.10	School Maintenance Grant	0.000	601	3.050	3.050	0.000	476	23.800	23.800	0.000	1414	70.700	70.700
	Sub total	0.000		155.611	155.611	0.000		131.681	131.681	0.000		381.488	381.488
3	Teachers salaries												
3.1	Teachers against new pry. schools	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
3.2	Teacher against upgraded EGS centers to PS	0.000	218	39.240	39.240	0.000	136	24.480	24.480	0.000	2088	375.840	375.840
3.3	Teacher against upgraded EGS centers to PS in 2005-06	0.000	[illegible]	[illegible]	[illegible]	0.000	44	7.920	7.920	0.000	76	13.680	13.680
3.4	Teachers against upgraded PS to UPS	0.000	24	4.320	4.320	0.000	62	11.160	11.160	0.000	60	10.800	10.800
3.5	Salary of Head Teachers against upgraded PS to UPS	0.000	[illegible]	[illegible]	16.200	0.000	31	41.850	41.850	0.000	30	40.500	40.500

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Pulwama				Srinagar				Doda			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
3.6	Continuing teacher salary (PS+UPS) sanctioned from 2002-03 to 2005-06	0.000	898	215.520	215.520	0.000	292	70.080	70.080	0.000	1601	384.240	384.240
3.7	Continued Salary of Head Teachers for each upgraded school	0.000	182	327.600	327.600	0.000	28	50.400	50.400	0.000	297	534.600	534.600
	Sub total	**0.000**		**611.520**	**611.520**	**0.000**		**205.890**	**205.890**	**0.000**		**1359.660**	**1359.660**
4	**Training**												
4.1	Teacher training for in-service (20 days)	0.000	4054	56.756	56.756	0.000	3279	45.906	45.906	0.000	5305	74.270	74.270
4.2	Training for untrained teachers (IGNOU-6 months)	0.000	282	3.384	3.384	0.000	696	8.352	8.352	0.000	956	11.472	11 472
4.3	Induction training (30 days)	0.000	290	6.090	6.090	0.000	242	5.082	5.082	0.000	2224	46.704	46.704
4.4	Training of Trainers (Resource Persons) 7 days	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
	Sub total	**0.000**		**66.230**	**66.230**	**0.000**		**59.340**	**59.340**	**0.000**		**132.446**	**132.446**
5	**Community training for 2 days**												
1	Community training for 2 days	0.000	2232	1.339	1.339	0.000	672	0.403	0.403	0.000	6068	3.641	3.641
	Sub total	**0.000**		**1.339**	**1.339**	**0.000**		**0.403**	**0.403**	**0.000**		**3.641**	**3.641**
6	**Block Resource Center**												
6.1	Furniture Equipment	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
6.2	Contingency grant	0.000	6	0.750	0.750	0.000	4	0.500	0.500	0.000	14	1.750	1.750
6.3	Meeting / TA	0.000	6	0.360	0.360	0.000	4	0.240	0.240	0.000	14	0.840	0.840
6.4	TLE Grant	0.000	6	0.300	0.300	0.000	4	0.200	0.200	0.000	14	0.700	0.700
6.5	Salary for resource persons	0.000	24	5.760	5.760	0.000	24	5.760	5.760	0.000	44	10.560	10.560
	Sub total	**0.000**		**7.170**	**7.170**	**0.000**		**6.700**	**6.700**	**0.000**		**13.850**	**13.850**
	Cluster Resource Center												
6.6	Furniture Equipment	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
6.7	Contingency grant	0.000	96	2.400	2.400	0.000	96	2.400	2.400	0.000	176	4.400	4.400
6.8	Meeting / TA	0.000	96	2.304	2.304	0.000	96	2.304	2.304	0.000	176	4.224	4.224
6.9	TLE Grant	0.000	96	0.960	0.960	0.000	96	0.960	0.960	0.000	176	1.760	1.760
6.10	Salary for resource persons	0.000	96	23.040	23.040	0.000	96	23.040	23.040	0.000	176	42.240	42.240
	Sub total	**0.000**		**28.704**	**28.704**	**0.000**		**28.704**	**28.704**	**0.000**		**52.624**	**52.624**
7	**Others**												
7.1	**Research & Evaluation**												
a	Monitoring at District level	0.000	1	1.000	1.000	0.000	1	1.000	1.000	0.000	1	1.000	1.000
b	Monitoring at Zonal level	0.000	12	1.200	1.200	0.000	12	1.200	1.200	0.000	22	2.200	2.200
c	Research in Social Indicators by NIAR Mussoorie (Balance)	1.195	0	0.000	1.195	1.195	0	0.000	1.195	2.315	0	0.000	2.315
d	Research in Social Indicators by NIAR Mussoorie for Nomadic Population (Balance Amt.)	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
e	State level activities	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
		1.195		**2.200**	**3.395**	**1.195**		**2.200**	**3.395**	**2.315**		**3.200**	**5.515**

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Pulwama				Srinagar				Doda			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
8	**Inclusive Education for Disabled**												
8	Inclusive Education for Disabled	0.000	5531	27.655	27.655	0.000	1398	6.990	6.990	0.000	1733	8.665	8.665
	Sub total	**0.000**		**27.655**	**27.655**	**0.000**		**6.990**	**6.990**	**0.000**		**8.665**	**8.665**
9	**Innovative Activities**												
9.1	**Computer Aided Learning**												
a	Hardware to new schools	0.000	1	15.000	5.000	0.000	1	15.000	15.000	0.000	1	15.000	15.000
b	Recurring expndr. in existing schools												
c	Estb. of HIWEL Learning Stns.												
d	Purchase of Software (Ednl. CDs etc.)												
e	6 days training on CAL to teachers by out sourcing												
9.2	**Pre-school strengthening**												
a	TLM Kits	0.000	1	13.168	13.168	0.000	1	9.259	9.259	0.000	1	9.199	9.199
b	Teacher training												
	Monitoring												
9.3	**Remedial teaching for SC/ST and girls**	0.000	10500	21.000	21.000	0.000	12500	25.000	25.000	0.000	10000	20.000	20.000
	Sub total	**0.000**		**49.168**	**49.168**	**0.000**		**49.259**	**49.259**	**0.000**		**44.199**	**44.199**
10	**Civil Work**												
10.1	Const of BRC's	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.2	Const of CRCs	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.3	Const of New Pry Schools	0.000	76	334.400	334.400	0.000	52	228.800	228.800	0.000	470	2068.000	2068.000
10.4	Additional Pry. Schools against DW and Toilet facilities	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.5	Const of Middle Schools	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.6	Const of Addl Class Rooms	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.7	Boundary wall	0.000	20	16.000	16.000	0.000	20	16.000	16.000	0.000	0	0.000	0.000
10.8	Electric facilities	0.000	20	4.000	4.000	0.000	20	4.000	4.000	0.000	0	0.000	0.000
10.9	Seperate toilet for girls	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
	Sub total	**0.000**		**354.400**	**354.400**	**0.000**		**248.800**	**248.800**	**0.000**		**2068.000**	**2068.000**
	%age	*0.000*		*25.353*	*25.331*	*0.000*		*28.232*	*28.194*	*0.000*		*48.079*	*48.053*
11	**Major Repairs**												
11.1	Primary	0.000	10	7.000	7.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
11.2	Upper Primary												
	Sub total	0.000	10	7.000	7.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
12	**Management Cost** (Districts & State level)	0.000		26.700	26.700	0.000		23.862	23.862	0.000		58.883	58.883
	%age	*0.000*		*1.910*	*1.908*	*0.000*		*2.708*	*2.704*	*0.000*		*1.369*	*1.368*
	Total SSA	1.195		1397.876	1399.071	1.195		881.270	882.465	2.315		4301.262	4303.577

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Pulwama				Srinagar				Doda			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
13	NPEGEL												
13.1	Civil Works												
a	Const of Addl Class Rooms	0.000	15	24.750	24.750	0.000	15	24.750	24.750	0.000	58	95.700	95.700
b	Const of DW facility	0.000	15	2.250	2.250	0.000	15	2.250	2.250	0.000	58	8.700	8.700
c	Const of Toilet facility	0.000	15	3.000	3.000	0.000	15	3.000	3.000	0.000	58	11.600	11.600
13.2	TLE Support material	0.000	15	4.500	4.500	0.000	15	4.500	4.500	0.000	58	17.400	17.400
13.3	Cluster Level Intervention												
a	Teacher / School Award	0.000	33	1.650	1.650	0.000	30	1.500	1.500	0.000	80	4.000	4.000
b	Student Evaluation / Remedial Trg./Acad. Support	0.000	33	6.600	6.600	0.000	30	6.000	6.000	0.000	80	16.000	16.000
c	Teacher training	0.000	33	1.320	1.320	0.000	30	1.200	1.200	0.000	80	3.200	3.200
d	Child care center	0.000	66	3.960	3.960	0.000	60	3.600	3.600	0.000	160	9.600	9.600
e	Engage ment of Instructor / Data Compiling Maintenance of School	0.000	33	6.600	6.600	0.000	30	6.000	6.000	0.000	80	16.000	16.000
13.4	Community participation	0.000	33	1.155	1.155	0.000	30	1.050	1.050	0.000	80	2.800	2.800
13.5	Management cost	0.000	0	2.300	2.300	0.000	0	0.000	0.000	0.000	0	8.800	8.800
	Total NPEGEL	**0.000**		**58.085**	**58.085**	**0.000**		**53.850**	**53.850**	**0.000**		**193.800**	**193.800**
14	KGBV	83.750		77.475	161.225	63.750		19.688	83.438	42.500		13.125	55.625
	Total (SSA+ NPEGEL+KGBV)--Districts	**84.945**		**1533.436**	**1618.381**	**64.945**		**954.808**	**1019.753**	**44.815**		**4508.187**	**4553.002**
	STATE												
	SIEMAT		0	0.000	0.000		0	0.000	0.000		0	0.000	0.000
	State Component												
	GRAND TOTAL	**84.945**		**1533.436**	**1618.381**	**64.945**		**954.808**	**1019.753**	**44.815**		**4508.187**	**4553.002**

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Jammu				Kathua				Poonch			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
	SSA												
1	**Out of School Children**												
1.1	EGS / AIE												
a	Expected enrolment in existing EGS centers	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
b	Continued support to the Children already enrolled in EGS Centres	0.000	0	0.000	0.000	0.000	285	4.375	4.375	0.000	0	0.000	0.000
c	AIE	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	280	2.366	2.366
1.2	Bridge Courses												
a	Level I Bridge Course (NRBC)	0.000	112	1.811	1.811	0.000	1456	22.350	22.350	0.000	3049	46.802	46.802
b	Level II & III Bridge Course (NRBC)	0.000	789	12.111	12.111	0.000	0	0.000	0.000	0.000	0	0.000	0.000
1.3	Alternative Innovative Education (Madrassas)	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	1387	11.720	11.720
	Innovation	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
1.5	Seasonal centers for migratory Gujjar and Bakarwal shelter @ Rs. 1500 per child for six months	0.000	0	0.000	0.000	0.000	1320	19.800	19.800	0.000	287	4.305	4.305
	Salary to EVs for 3 months	0.000	261	7.830	7.830	0.000	254	7.620	7.620	0.000	413	12.390	12.390
	Sub total	**0.000**		**21.752**	**21.752**	**0.000**		**54.144**	**54.144**	**0.000**		**77.583**	**77.583**
2	**Primary & Middle Schools**												
2.1	No of New Pry Schools		0				0				0		
2.2	Up-gradation of EGS to PS		261				254				413		
2.3	Up-gradation of PS to UPS		60				34				14		
2.4	TLE for pry. schools	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
2.5	TLE for EGS upgraded to PS	0.000	261	26.100	26.100	0.000	254	25.400	25.400	0.000	413	41.300	41.300
2.6	TLE for middle schools	0.000	60	30.000	30.000	0.000	34	17.000	17.000	0.000	14	7.000	7.000
2.7	School grant	0.000	1512	30.240	30.240	0.000	1178	23.560	23.560	0.000	937	18.740	18.740
2.8	Teacher Grant	0.000	6026	30.130	30.130	0.000	4208	21.040	21.040	0.000	3795	18.975	18.975
2.9	Free Text Books for Girls ST/ SC boys	0.000	67374	101.061	101.061	0.000	49381	74.072	74.072	0.000	56688	85.032	85.032
2.10	School Maintenance Grant	0.000	1424	71.200	71.200	0.000	940	47.000	47.000	0.000	763	38.150	38.150
	Sub total	**0.000**		**288.731**	**283.731**	**0.000**		**208.072**	**208.072**	**0.000**		**209.197**	**209.197**
3	**Teachers salaries**												
3.1	Teachers against new pry. schools	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
3.2	Teacher against upgraded EGS centers to PS	0.000	522	93.960	93.960	0.000	508	91.440	91.440	0.000	826	148.680	148.680
3.3	Teacher against upgraded EGS centers to PS in 2005-06	0.000	62	11.160	11.160	0.000	58	10.440	10.440	0.000	76	13.680	13.680
3.4	Teachers against upgraded PS to UPS	0.000	120	21.600	21.600	0.000	68	12.240	12.240	0.000	28	5.040	5.040
3.5	Salary of Head Teachers against upgraded PS to UPS	0.000	60	81.000	81.000	0.000	34	45.900	45.900	0.000	14	18.900	18.900

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Jammu				Kathua				Poonch			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
3.6	Continuing teacher salary (PS+UPS) sanctioned from 2002-03 to 2005-06	0.000	826	198.240	198.240	0.000	680	163.200	163.200	0.000	630	151.200	151.200
3.7	Continued Salary of Head Teachers for each upgraded school	0.000	159	286.200	286.200	0.000	115	207.000	207.000	0.000	215	387.000	387.000
	Sub total	**0.000**		**692.160**	**692.160**	**0.000**		**530.220**	**530.220**	**0.000**		**724.500**	**724.500**
4	**Training**												
4.1	Teacher training for in-service (20 days)	0.000	4120	57.680	57.680	0.000	3446	48.244	48.244	0.000	3217	45.038	45.038
4.2	Training for untrained teachers (IGNOU-6 months)	0.000	1906	22.872	22.872	0.000	762	9.144	9.144	0.000	578	6.936	6.936
4.3	Induction training (30 days)	0.000	704	14.784	14.784	0.000	634	13.314	13.314	0.000	930	19.530	19.530
4.4	Training of Trainers (Resource Persons) 7 days	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
	Sub total	**0.000**		**95.336**	**95.336**	**0.000**		**70.702**	**70.702**	**0.000**		**71.504**	**71.504**
5	**Community training for 2 days**												
1	Community training for 2 days	0.000	7152	4.291	4.291	0.000	1262	0.757	0.757	0.000	672	0.403	0.403
	Sub total	**0.000**		**4.291**	**4.291**	**0.000**		**0.757**	**0.757**	**0.000**		**0.403**	**0.403**
6	**Block Resource Center**												
6.1	Furniture Equipment	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
6.2	Contingency grant	0.000	11	1.375	1.375	0.000	8	1.000	1.000	0.000	5	0.625	0.625
6.3	Meeting / TA	0.000	11	0.660	0.660	0.000	6	0.480	0.480	0.000	5	0.300	0.300
6.4	TLE Grant	0.000	11	0.550	0.550	0.000	8	0.400	0.400	0.000	5	0.250	0.250
6.5	Salary for resource persons	0.000	36	8.640	8.640	0.000	26	6.240	6.240	0.000	22	5.280	5.280
	Sub total	**0.000**		**11.225**	**11.225**	**0.000**		**8.120**	**8.120**	**0.000**		**6.455**	**6.455**
	Cluster Resource Center												
6.6	Furniture Equipment	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
6.7	Contingency grant	0.000	144	3.600	3.600	0.000	104	2.600	2.600	0.000	88	2.200	2.200
6.8	Meeting / TA	0.000	144	3.456	3.456	0.000	104	2.496	2.496	0.000	88	2.112	2.112
6.9	TLE Grant	0.000	144	1.440	1.440	0.000	104	1.040	1.040	0.000	88	0.880	0.880
6.10	Salary for resource persons	0.000	144	34.560	34.560	0.000	104	24.960	24.960	0.000	88	21.120	21.120
	Sub total	**0.000**		**43.056**	**43.056**	**0.000**		**31.096**	**31.096**	**0.000**		**26.312**	**26.312**
7	**Others**												
7.1	**Research & Evaluation**												
a	Monitoring at District level	0.000	1	1.000	1.000	0.000	1	1.000	1.000	0.000	1	1.000	1.000
b	Monitoring at Zonal level	0.000	18	1.800	1.800	0.000	13	1.300	1.300	0.000	11	1.100	1.100
c	Research in Social Indicators by NIAR Mussoorie (Balance)	1.195	0	0.000	1.195	1.195	0	0.000	1.195	1.195	0	0.000	1.195
d	Research in Social Indicators by NIAR Mussoorie for Nomadic Population (Balance Amt.)	1.272	1.272	0.000	1.272	1.272	1.272	0.000	1.272	1.272	1.272	0.000	1.272
		0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
					[illegible]	2.467		2.300	4.767	2.467		2.100	4.567

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved (Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Jammu				Kathua				Poonch			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
8	**Inclusive Education for Disabled**												
8	Inclusive Education for Disabled	0.000	1974	9.870	9.870	0.000	1185	5.925	5.925	0.000	1070	5.350	5.350
	Sub total	**0.000**		**9.870**	**9.870**	**0.000**		**5.925**	**5.925**	**0.000**		**5.350**	**5.350**
9	**Innovative Activities**												
9.1	**Computer Aided Learning**												
a	Hardware to new schools	0.000	1	15.000	15.000	0.000	1	15.000	15.000	0.000	1	15.000	15.000
b	Recurring expndr. in existing schools												
c	Estb. of HIWEL Learning Stns.												
d	Purchase of Software (Ednl. CDs etc.)												
e	6 days training on CAL to teachers by out sourcing												
9.2	**Pre-school strengthening**												
a	TLM Kits	0.000	1	12.611	12.611	0.000	1	11.861	11.861	0.000	1	7.263	7.263
b	Teacher training												
	Monitoring												
9.3	**Remedial teaching for SC/ST and girls**	**0.000**	**10000**	**20.000**	**20.000**	**0.000**	**6713**	**13.426**	**13.426**	**0.000**	**2971**	**5.942**	**5.942**
	Sub total	**0.000**		**47.611**	**47.611**	**0.000**		**40.287**	**40.287**	**0.000**		**28.205**	**28.205**
10	**Civil Work**												
10.1	Const of BRC's	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.2	Const of CRCs	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.3	Const of New Pry Schools	0.000	137	602.800	602.800	0.000	161	708.400	708.400	0.000	132	580.800	580.800
10.4	Additional Pry. Schools against DW and Toilet facilities	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.5	Const of Middle Schools	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.6	Const of Addl Class Rooms	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.7	Boundary wall	0.000	0	0.000	0.000	0.000	20	16.000	16.000	0.000	0	0.000	0.000
10.8	Electric facilities	0.000	0	0.000	0.000	0.000	20	4.000	4.000	0.000	0	0.000	0.000
10.9	Seperate toilet for girls	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
	Sub total	**0.000**		**602.800**	**602.800**	**0.000**		**728.400**	**728.400**	**0.000**		**580.800**	**580.800**
	%age	*0.000*		*32.435*	*32.392*	*0.000*		*42.517*	*42.456*	*0.000*		*32.942*	*32.896*
11	**Major Repairs**												
11.1	Primary	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
11.2	Upper Primary												
	Sub total	**0.000**	0	**0.000**	**0.000**	**0.000**	0	**0.000**	**0.000**	**0.000**	0	**0.000**	**0.000**
12	**Management Cost** (Districts & State level)	0.000		38.829	38.829	0.000		33.181	33.181	0.000		30.708	30.708
	%age	*0.000*		*2.089*	*2.087*	*0.000*		*1.937*	*1.934*	*0.000*		*1.742*	*1.739*
	Total SSA	**2.467**		**1858.462**	**1860.929**	**2.467**		**1713.204**	**1715.671**	**2.467**		**1763.118**	**1765.585**

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Jammu				Kathua				Poonch			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
13	**NPEGEL**												
13.1	Civil Works												
a	Const of Addl Class Rooms	0.000	0	0.000	0.000	0.000	10	16.500	16.500	0.000	19	31.350	31.350
b	Const of DW facility	0.000	0	0.000	0.000	0.000	10	1.500	1.500	0.000	19	2.850	2.850
c	Const of Toilet facility	0.000	0	0.000	0.000	0.000	10	2.000	2.000	0.000	19	3.800	3.800
13.2	TLE Support material	0.000	0	0.000	0.000	0.000	10	3.000	3.000	0.000	19	5.700	5.700
13.3	**Cluster Level Intervention**												
a	Teacher / School Award	0.000	0	0.000	0.000	0.000	31	1.550	1.550	0.000	30	1.500	1.500
b	Student Evaluation / Remedial Trg./Acad. Support	0.000	0	0.000	0.000	0.000	31	6.200	6.200	0.000	30	6.000	6.000
c	Teacher training	0.000	0	0.000	0.000	0.000	31	1.240	1.240	0.000	30	1.200	1.200
d	Child care center	0.000	0	0.000	0.000	0.000	62	3.720	3.720	0.000	60	3.600	3.600
e	Engage ment of Instructor / Data Compiling Maintenance of School	0.000	0	0.000	0.000	0.000	31	6.200	6.200	0.000	30	6.000	6.000
13.4	Community participation	0.000	0	0.000	0.000	0.000	31	1.085	1.085	0.000	30	1.050	1.050
13.5	Management cost	0.000	0	0.000	0.000	0.000	0	1.550	1.550	0.000	0	2.900	2.900
	Total NPEGEL	**0.000**		**0.000**	**0.000**	**0.000**		**44.545**	**44.545**	**0.000**		**65.950**	**65.950**
14	**KGBV**	0.000		0.000	0.000	50.000		39.375	89.375	73.750		58.425	132.175
	Total (SSA+ NPEGEL+KGBV)--Districts	**2.467**		**1858.462**	**1860.929**	**52.467**		**1797.124**	**1849.591**	**76.217**		**1887.493**	**1963.710**
	STATE												
	SIEMAT		0	0.000	0.000		0	0.000	0.000		0	0.000	0.000
	State Component												
	GRAND TOTAL	**2.467**		**1858.462**	**1860.929**	**52.467**		**1797.124**	**1849.591**	**76.217**		**1887.493**	**1963.710**

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(Annex V)

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Rs. in lacs)

S. No.	Description of Activities	Rajouri				Udhampur				State Component			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
	SSA												
1	**Out of School Children**												
1.1	EGS / AIE												
a	Expected enrolment in existing EGS centers	0.000	0	0.000	0.000	0.000	0	0.000	0.000		0	0.000	0.000
b	Continued support to the Children already enrolled in EGS Centres	0.000	0	0.000	0.000	0.000	595	9.133	9.133	0.000	0	0.000	0.000
c	AIE	0.000	0	0.000	0.000	0.000	883	7.461	7.461	0.000	0	0.000	0.000
1.2	Bridge Courses												
a	Level I Bridge Course (NRBC)	0.000	2533	38.882	38.882	0.000	1345	20.646	20.646	0.000	0	0.000	0.000
b	Level II & III Bridge Course (NRBC)	0.000	170	2.610	2.610	0.000	5169	79.344	79.344	0.000	0	0.000	0.000
1.3	Alternative Innovative Education (Madrassas)	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
	Innovation	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
1.5	Seasonal centers for migratory Gujjar and Bakarwal shelter @ Rs. 1500 per child for six months	0.000	2687	40.305	40.305	0.000	1618	24.270	24.270	0.000	0	0.000	0.000
	Salary to EVs for 3 months	0.000	353	10.590	10.590	0.000	720	21.600	21.600		0	0.000	0.000
	Sub total	**0.000**		**92.386**	**92.386**	**0.000**		**162.455**	**162.455**	**0.000**		**0.000**	**0.000**
2	**Primary & Middle Schools**												
2.1	No of New Pry Schools		0				0				0		
2.2	Up-gradation of EGS to PS		353				720				0		
2.3	Up-gradation of PS to UPS		15				72				0		
2.4	TLE for pry. schools	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
2.5	TLE for EGS upgraded to PS	0.000	353	35.300	35.300	0.000	720	72.000	72.000	0.000	0	0.000	0.000
2.6	TLE for middle schools	0.000	15	7.500	7.500	0.000	72	36.000	36.000	0.000	0	0.000	0.000
2.7	School grant	0.000	1195	23.900	23.900	0.000	1667	33.340	33.340	0.000	0	0.000	0.000
2.8	Teacher Grant	0.000	4584	22.920	22.920	0.000	6036	30.180	30.180	0.000	0	0.000	0.000
2.9	Free Text Books for Girls ST/ SC boys	0.000	88994	133.491	133.491	0.000	98427	147.641	147.641	0.000	0	0.000	0.000
2.10	School Maintenance Grant	0.000	950	47.500	47.500	0.000	1459	72.950	72.950	0.000	0	0.000	0.000
	Sub total	**0.000**		**270.611**	**270.611**	**0.000**		**392.111**	**392.111**	**0.000**		**0.000**	**0.000**
3	**Teachers salaries**												
3.1	Teachers against new pry. schools	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
3.2	Teacher against upgraded EGS centers to PS	0.000	706	127.080	127.080	0.000	1440	259.200	259.200	0.000	0	0.000	0.000
3.3	Teacher against upgraded EGS centers to PS in 2005-06	0.000	76	13.680	13.680	0.000	76	13.680	13.680	0.000	0	0.000	0.000
3.4	Teachers against upgraded PS to UPS	0.000	30	5.400	5.400	0.000	144	25.920	25.920	0.000	0	0.000	0.000
3.5	Salary of Head Teachers against upgraded PS to UPS	0.000	15	20.250	20.250	0.000	72	97.200	97.200	0.000	0	0.000	0.000

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(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Rajouri				Udhampur				State Component			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
3.6	Continuing teacher salary (PS+UPS) sanctioned from 2002-03 to 2005-06	0.000	941	225.840	225.840	0.000	1537	368.880	368.880	0.000	0	0.000	0.000
3.7	Continued Salary of Head Teachers for each upgraded school	0.000	246	442.800	442.800	0.000	304	547.200	547.200	0.000	0	0.000	0.000
	Sub total	**0.000**		**835.050**	**835.050**	**0.000**		**1312.080**	**1312.080**	**0.000**		**0.000**	**0.000**
4	**Training**												
4.1	Teacher training for In-service (20 days)	0.000	3611	50.554	50.554	0.000	5078	71.092	71.092	0.000	0	0.000	0.000
4.2	Training for untrained teachers (IGNOU-6 months)	0.000	973	11.676	11.676	0.000	958	11.496	11.496	0.000	0	0.000	0.000
4.3	Induction training (30 days)	0.000	812	17.052	17.052	0.000	1660	34.860	34.860	0.000	0	0.000	0.000
4.4	Training of Trainers (Resource Persons) 7 days	0.000	0	0.000	0.000	0.000	0	0.000	0.000		0	0.000	0.000
	Sub total	**0.000**		**79.282**	**79.282**	**0.000**		**117.448**	**117.448**	**0.000**		**0.000**	**0.000**
5	**Community training for 2 days**												
1	Community training for 2 days	0.000	3914	2.348	2.348	0.000	5160	3.096	3.096	0.000	0	0.000	0.000
	Sub total	**0.000**		**2.348**	**2.348**	**0.000**		**3.096**	**3.096**	**0.000**		**0.000**	**0.000**
6	**Block Resource Center**												
6.1	Furniture Equipment	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
6.2	Contingency grant	0.000	7	0.875	0.875	0.000	12	1.500	1.500	0.000	0	0.000	0.000
6.3	Meeting / TA	0.000	7	0.420	0.420	0.000	12	0.720	0.720	0.000	0	0.000	0.000
6.4	TLE Grant	0.000	7	0.350	0.350	0.000	12	0.600	0.600	0.000	0	0.000	0.000
6.5	Salary for resource persons	0.000	30	7.200	7.200	0.000	36	8.640	8.640	0.000	0	0.000	0.000
	Sub total	**0.000**		**8.845**	**8.845**	**0.000**		**11.460**	**11.460**	**0.000**		**0.000**	**0.000**
	Cluster Resource Center												
6.6	Furniture Equipment	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
6.7	Contingency grant	0.000	120	3.000	3.000	0.000	144	3.600	3.600	0.000	0	0.000	0.000
6.8	Meeting / TA	0.000	120	2.880	2.880	0.000	144	3.456	3.456	0.000	0	0.000	0.000
6.9	TLE Grant	0.000	120	1.200	1.200	0.000	144	1.440	1.440	0.000	0	0.000	0.000
6.10	Salary for resource persons	0.000	120	28.800	28.800	0.000	144	34.560	34.560	0.000	0	0.000	0.000
	Sub total	**0.000**		**35.880**	**35.880**	**0.000**		**43.056**	**43.056**	**0.000**		**0.000**	**0.000**
7	**Others**												
7.1	**Research & Evaluation**												
a	Monitoring at District level	0.000	1	1.000	1.000	0.000	1	1.000	1.000	0.000	0	0.000	0.000
b	Monitoring at Zonal level	0.000	15	1.500	1.500	0.000	18	1.800	1.800	0.000	0	0.000	0.000
c	Research in Social Indicators by NIAR Mussoorie (Balance)	1.195	0	0.000	1.195	1.195	0	0.000	1.195	0.000	0	0.000	0.000
d	Research in Social Indicators by NIAR Mussoorie for Nomadic Population (Balance Amt.)	1.272	1.272	0.000	1.272	1.272	1.272	0.000	1.272	0.000	0	0.000	0.000
e	State level activities	0.000	0	0.000	0.000	0.000	0	0.000	0.000		0	59.330	59.330
	Sub Total	**2.467**		**2.500**	**4.967**	**2.467**		**2.800**	**5.267**	**0.000**		**59.330**	**59.330**

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Rajouri				Udhampur				State Component			
		Spillover	Fresh Approved for 2007-08		Total Approved (Frush+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
8	**Inclusive Education for Disabled**												
8	Inclusive Education for Disabled	0.000	1029	5.145	5.145	0.000	1627	8.135	8.135	0.000	0	0.000	0.000
	Sub total	**0.000**		**5.145**	**5.145**	**0.000**		**8.135**	**8.135**	**0.000**		**0.000**	**0.000**
9	**Innovative Activities**												
9.1	**Computer Aided Learning**												
a	Hardware to new schools	0.000	1	5.000	5.000	0.000	1	15.000	15.000	0.000	0	0.000	0.000
b	Recurring expndr. in existing schools												
c	Estb. of HIWEL Learning Stns.												
d	Purchase of Software (Edni. CDs etc.)												
e	6 days training on CAL to teachers by out sourcing												
9.2	**Pre-school strengthening**												
a	TLM Kits	0.000	1	9.296	9.296	0.000	1	15.000	15.000	0.000	0	0.000	0.000
b	Teacher training												
	Monitoring												
9.3	**Remedial teaching for SC/ST and girls**	0.000	5422	10.844	10.844	0.000	10000	20.000	20.000	0.000	0	0.000	0.000
	Sub total	**0.000**		**35.140**	**35.140**	**0.000**		**50.000**	**50.000**	**0.000**		**0.000**	**0.000**
10	**Civil Work**												
10.1	Const of BRC's	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.2	Const of CRCs	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.3	Const of New Pry Schools	0.000	150	660.000	660.000	0.000	432	1900.800	1900.800	0.000	0	0.000	0.000
10.4	Additional Pry. Schools against DW and Toilet facilities	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.5	Const of Middle Schools	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.6	Const of Addl Class Rooms	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
10.7	Boundary wall	0.000	0	0.000	0.000	0.000	20	16.000	16.000	0.000	0	0.000	0.000
10.8	Electric facilities	0.000	0	0.000	0.000	0.000	20	4.000	4.000	0.000	0	0.000	0.000
10.9	Seperate toilet for girls	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
	Sub total	**0.000**		**660.000**	**660.000**	**0.000**		**1920.800**	**1920.800**	**0.000**		**0.000**	**0.000**
	%age	*0.000*		*32.014*	*31.975*	*0.000*		*47.175*	*47.146*	*#DIV/0!*		*0.000*	*0.000*
11	**Major Repairs**												
11.1	Primary	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
11.2	Upper Primary												
	Sub total	**0.000**	0	**0.000**	**0.000**	**0.000**	0	**0.000**	**0.000**		0	**0.000**	**0.000**
12	**Management Cost** (Districts & State level)	0.000		34.430	34.430	0.000		48.249	48.249	0.000		426.763	426.763
	%age	*0.000*		*1.670*	*1.668*	*0.000*		*1.185*	*1.184*	*#DIV/0!*		*87.795*	*87.795*
	Total SSA	**2.467**		**2061.617**	**2064.084**	**2.467**		**4071.689**	**4074.156**	**0.000**		**486.093**	**486.093**

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Rajouri				Udhampur				State Component			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)	Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.
13	**NPEGEL**												
13.1	Civil Works												
a	Const of Addl Class Rooms	0.000	19	31.350	31.350	0.000	4	6.600	6.600	0.000	0	0.000	0.000
b	Const of DW facility	0.000	19	2.850	2.850	0.000	4	0.600	0.600	0.000	0	0.000	0.000
c	Const of Toilet facility	0.000	19	3.800	3.800	0.000	4	0.800	0.800	0.000	0	0.000	0.000
13.2	TLE Support material	0.000	19	5.700	5.700	0.000	4	1.200	1.200	0.000	0	0.000	0.000
13.3	Cluster Level Intervention												
a	Teacher / School Award	0.000	34	1.700	1.700	0.000	66	3.300	3.300	0.000	0	0.000	0.000
b	Student Evaluation Remedial Trg./Acad Support	0.000	34	6.800	6.800	0.000	66	13.200	13.200	0.000	0	0.000	0.000
c	Teacher training	0.000	34	1.360	1.360	0.000	66	2.640	2.640	0.000	0	0.000	0.000
d	Child care center	0.000	68	4.080	4.080	0.000	132	7.920	7.920	0.000	0	0.000	0.000
e	Engage ment of Instructor / Data Compiling Maintenance of School	0.000	34	6.800	6.800	0.000	66	13.200	13.200	0.000	0	0.000	0.000
13.4	Community participation	0.000	34	1.190	1.190	0.000	66	2.310	2.310	0.000	0	0.000	0.000
13.5	Management cost	0.000	0	2.900	2.900	0.000	0	0.000	0.000	0.000	0	0.000	0.000
	Total NPEGEL	0.000		68.530	68.530	0.000		51.770	51.770	0.000		0.000	0.000
14	KGBV	78.750		65.625	144.375	105.000		90.600	195.600	0.000		0.000	0.000
	Total (SSA+ NPEGEL+KGBV)--Districts	81.217		2195.772	2276.989	107.467		4214.059	4321.526	0.000		486.093	486.093
	STATE												
	SIEMAT		0	0.000	0.000		0	0.000	0.000		0	10.000	10.000
	State Component												
	GRAND TOTAL	81.217		2195.772	2276.989	107.467		4214.059	4321.526	0.000		496.093	496.093

(Annex V)

(Rs. in lacs)
(Rs. in lacs)

S. No.	Description of Activities	Total			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.
	SSA				
1	Out of School Children				
1.1	EGS / AIE				
a	Expected enroiment in existing EGS centers	0.000	0	0.000	0.000
b	Continued support to the Children already enrolled in EGS Centres	0.000	5720	103.152	103.152
c	AIE	0.000	1712	14.466	14.466
1.2	Bridge Courses				
a	Level I Bridge Course (NRBC)	0.000	29060	446.071	446.071
b	Level II & III Bridge Course (NRBC)	0.000	35388	543.206	543.206
1.3	Alternative Innovative Education (Madrassas)	0.000	4611	38.963	38.963
	Innovation	0.000	0	0.000	0.000
1.5	Seasonal centers for migra. y Gujjar and Bakarwal shelter @ Rs. 1500 per child for six months	0.000	10774	161.610	161.610
	Salary to EVs for 3 months	0.000	4225	126.750	126.750
	Sub total	0.000		1434.218	1434.218
2	Primary & Middle Schools				
2.1	No of New Pry Schools		0		
2.2	Up-gradation of EGS to PS		4225		
2.3	Up-gradation of PS to UPS		711		
2.4	TLE for pry. schools	0.000	0	0.000	0.000
2.5	TLE for EGS upgraded to PS	0.000	4225	422.500	422.500
2.6	TLE for middle schools	0.000	711	355.500	355.500
2.7	School grant	0.000	16679	333.580	333.580
2.8	Teacher Grant	0.000	65674	328.370	328.370
2.9	Free Text Books for Girls ST/ SC boys	0.000	803421	1205.132	1205.132
2.10	School Maintenance Grant	0.000	12292	614.600	614.600
	Sub total	0.000		3259.682	3259.682
3	Teachers salaries				
3.1	Teachers against new pry. schools	0.000	0	0.000	0.000
3.2	Teacher against upgraded EGS centers to PS	0.000	8450	1521.000	1521.000
3.3	Teacher against upgraded EGS centers to PS in 2005-06	0.000	872	156.960	156.960
3.4	Teachers against upgraded PS to UPS	0.000	1422	255.960	255.960
3.5	Salary of Head Teachers against upgraded PS to UPS	0.000	711	959.850	959.850

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Total			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.
3.6	Continuing teacher salary (PS+UPS) sanctioned from 2002-03 to 2005-06	0.000	13344	3202.560	3202.560
3.7	Continued Salary of Head Teachers for each upgraded school	0.000	2760	4968.000	4968.000
	Sub total	**0.000**		**11064.330**	**11064.330**
4	**Training**				
4.1	Teacher training for in-service (20 days)	0.000	54941	769.174	769.174
4.2	Training for untrained teachers (IGNOU-6 months)	0.000	10733	128.796	128.796
4.3	Induction training (30 days)	0.000	10744	225.624	225.624
4.4	Training of Trainers (Resource Persons) 7 days	0.000	0	0.000	0.000
	Sub total	**0.000**		**1123.594**	**1123.594**
5	**Community training for 2 days**				
1	Community training for 2 days	0.000	40808	24.485	24.485
	Sub total	**0.000**		**24.485**	**24.485**
6	**Block Resource Center**				
6.1	Furniture Equipment	0.000	0	0.000	0.000
6.2	Contingency grant	0.000	118	14.750	14.750
6.3	Meeting / TA	0.000	118	7.080	7.080
6.4	TLE Grant	0.000	118	5.900	5.900
6.5	Salary for resource persons	0.000	400	96.000	96.000
	Sub total	**0.000**		**123.730**	**123.730**
	Cluster Resource Center				
6.6	Furniture Equipment	0.000	0	0.000	0.000
6.7	Contingency grant	0.000	1592	39.800	39.800
6.8	Meeting / TA	0.000	1592	38.208	38.208
6.9	TLE Grant	0.000	1592	15.920	15.920
6.10	Salary for resource persons	0.000	1600	384.000	384.000
	Sub total	**0.000**		**477.928**	**477.928**
7	**Others**				
7.1	**Research & Evaluation**				
a	Monitoring at District level	0.000	14	14.000	14.000
b	Monitoring at Zonal level	0.000	200	20.000	20.000
c	Research in Social Indicators by NIAR Mussoorie (Balance)	16.728	0	0.000	16.728
d	Research in Social Indicators by NIAR Mussoorie for Nomadic Population (Balance Amt.)	6.360	6.36	0.000	6.360
e	State level activities	0.000	0	59.330	59.330
		[illegible]		92.330	116.418

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Total			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.
8	**Inclusive Education for Disabled**				
8	Inclusive Education for Disabled	0.000	35653	178.265	178.265
	Sub total	**0.000**		**178.265**	**178.265**
9	**Innovative Activities**				
9.1	**Computer Aided Learning**				
a	Hardware to new schools	0.000	14	210.000	210.000
b	Recurring expndr. in existing schools				
c	Estb. of HIWEL Learning Stns.				
d	Purchase of Software (Ednl. CDs etc.)				
e	6 days training on CAL to teachers by out sourcing				
9.2	**Pre-school strengthening**				
a	TLM Kits	0.000	14	154.893	154.893
b	Teacher training				
	Monitoring				
9.3	**Remedial teaching for SC/ST and girls**	**0.000**	127347	**254.694**	**254.694**
	Sub total	**0.000**		**619.587**	**619.587**
10	**Civil Work**				
10.1	Const of BRC's	0.000	0	0.000	0.000
10.2	Const of CRCs	0.000	0	0.000	0.000
10.3	Const of New Pry Schools	0.000	2287	10062.800	10062.800
10.4	Additional Pry. Schools against DW and Toilet facilities	0.000	0	0.000	0.000
10.5	Const of Middle Schools	0.000	0	0.000	0.000
10.6	Const of Addl Class Rooms	0.000	0	0.000	0.000
10.7	Boundary wall	0.000	200	160.000	160.000
10.8	Electric facilities	0.000	200	40.000	40.000
10.9	Seperate toilet for girls	0.000	0	0.000	0.000
	Sub total	**0.000**		**10262.800**	**10262.800**
	%age	*0.000*		*34.679*	*34.652*
11	**Major Repairs**				
11.1	Primary	0.000	0	0.000	0.000
11.2	Upper Primary				
	Sub total	**0.000**	30	**20.000**	**20.000**
12	**Management Cost** (District & State level)	0.000		911.440	911.440
	%age	*0.000*		*3.080*	*3.077*
	Total SSA	**23.088**		**29593.388**	**29616.476**

Annual Work Plan and Budget for the year 2007-08 for Jammu and Kashmir - Approved

(Annex V)

(Rs. in lacs)

S. No.	Description of Activities	Total			
		Spillover	Fresh Approved for 2007-08		Total Approved (Fresh+SO)
		Fin.	Phy	Fin.	Fin.
13	**NPEGEL**				
13.1	Civil Works				
a	Const of Addl Class Rooms	0.000	261	430.650	430.650
b	Const of DW facility	0.000	261	39.150	39.150
c	Const of Toilet facility	0.000	261	52.200	52.200
13.2	TLE Support material	0.000	261	78.300	78.300
13.3	**Cluster Level Intervention**				
a	Teacher / School Award	0.000	563	28.150	28.150
b	Student Evaluation / Remedial Trg./Acad. Support	0.000	563	112.600	112.600
c	Teacher training	0.000	563	22.520	22.520
d	Child care center	0.000	1126	67.560	67.560
e	Engage ment of Instructor / Data Compiling Maintenance of School	0.000	563	112.600	112.600
13.4	Community participation	0.000	563	19.705	19.705
13.5	Management cost	0.000	0	34.150	34.150
	Total NPEGEL	**0.000**		**997.585**	**997.585**
14	KGBV	908.750		618.975	1527.725
	Total (SSA+ NPEGEL+KGBV)--Districts	**931.838**		**31209.948**	**32141.786**
	STATE				
	SIEMAT	0.000	0	10.000	10.000
	State Component				
	GRAND TOTAL	**931.838**		**31219.948**	**32151.786**

JHARKHAND

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

.....

New Delhi
June 7, 2007

Subject: - Sarva Shiksha Abhiyan – 94th Meeting of the Project Approval Board (PAB) held on 3rd **April 2007- Circulation of Minutes**

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

2. A copy of minutes in respect of **Jharkhand** is enclosed

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

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

13 Shri C.L. Denzongpa, Secretary, Government of Sikkim, Department of Education, Secretariat, Gangtok – 737103

14. Shri P.N. Tamang, HRD Department, Government of Sikkim, Tashiling Extension, Gangtok – 737101.

15 Shri R.S Sharma, Principal Secretary (MHRD), Primary Secondary & Higher Education, MDI Building, Dhurwa, Ranchi – 834001

16. Shri S.K. Earnwal, State Project Director, Jharkhand Education Project Council, Neww Co-operative Building, Shyamli Colony, Doranda, Ranchi – 834002 Jharkhand.

Copy to: -

1. JS (EE.II)
2. All Divisional Heads in EE.II Bureau

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

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

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

(D. K. Gautam)
Deputy Secretaary
Tel No. 233879334

Minutes of the meeting of the Project Approval Board (PAB) on 3rd April 2007 to consider the Annual Work Plan & Budget 2007-08 of Jharkhand for SSA (including NPEGEL)

1 The 94th meeting of the Project Approval Board for considering the SSA Annual Work Plan and Budget 2007-08 of Jharkhand was held on 3rd April 2007 under the Chairmanship of Secretary (SE&L). A list of officers, who attended the meeting, is at Annex-I Fact Sheet of the State with Educational indicators is at Annexure – II.

2. Principal Secretary (Education), Govt of Jharkhand informed that the 50:50 fund sharing may be reconsidered by GOI for an educationally backward State like Jharkhand as it requires investment of large sums of money as State share. He further stated that the State of Jharkhand has always released state share on time. Frequent transfer of officers posed some problems but they have now posted a regular SPD and the vacant posts of teachers would be filled in by May- June, 2007. On the issue of provision of adequate State share in the State budget, he informed that though provision has been made for Rs. 265 crores, the balance amount would be met from supplementary grants

3. The State Project Director, Jharkhand gave a brief account of the implementation of SSA in the State His presentation highlighted both the progress of 2006-07 and plan proposals for 2007-08

3.1 Progress against targets of 2006-07 were:-

(i) A total of 5586 EGS centres have been upgraded against a target of 6474 EGS centres

(ii) A total of 1814 PS have been upgraded to UPS against a target of 1872

(iii) 21424 para teachers have been appointed against a target of 27574 in respect of year 2006-07

(iv) Against cumulative target of 82994 para teachers, a total of 69385 para teachers have been engaged The PTR in Jharkhand has declined to 1:46 in 2006-07 against PTR of 1:59 in 2002

(v) The number of out of school children has reduced from 13.88 lakhss in 2002 to 2.09 lakhss in 2007 Against 302394 out of school children targeted under AIE activities in 2006-07, 90457 have been covered Initiatives for OoSC have been concentrated in the School Chalein Hum Abhiyan with leadership provided by the Chief Minister & Chief Secretary and involvement of peoples representatives (MLAs/ MPs) & tribal leaders etc For Bridge Courses, State specific academic package have been prepared.

(vi) In service teacher training has been imparted to 39535 teachers against a target of 54981 Induction training has covered 21968 teachers against a target of 43968 The 60 days training for untrained para teachers has been imparted to 10631 untrained teachers against a target of 23053, as

there has been difficulties with IGNOU in registering adequate number of teachers in the courses

(vii) A Quality Cell has been set up with the help of UNICEF

(viii) 538 Block Resource Persons have been appointed against a target of 636

(ix) 4657 Cluster Resource Persons have been appointed against a target of 4845

(x) In accordance with commitment given to PAB in 2006-07, all spill over civil works up to 2005-06 have been completed However, progress of works sanctioned in 2006-07 has been slow, resulting in large spillovers

(xi) All 155 KGBVs sanctioned earlier have been established and a 15 days teacher training has been imparted to all the teachers and wardens The remaining 32 KGBV's will be opened by 31.5.2007

3.2 Proposed plan for 2007-08 are -

(i) Ratio of Primary to Middle Schools to be brought down to 2:1 by upgrading 2,909 Primary Schools to Upper Primary Schools.

(ii) Provision to be made for 27315 new Para Teachers.

(iii) Provision of CAL in 1035 schools (including 187 KGBV & 848 MS), 40 satellite interactive terminals of EDUSAT and interactive Radio Instruction Programme.

(iv) Provision for Diploma in Primary Education Course of IGNOU for 51333 Para Teachers and for all BRP's & CRP's during 2007-08

(v) Improvement of school infrastructure by providing 6624 new school buildings, 13902 Additional Classrooms, 3935 Hand pumps, 4675 Toilets, 11 BRCs, 412 CRCs

(vi) Provision for interventions for 37999 CWSN

(vii) Coverage for 1.35 lakhss OoSC through AIE activities & rest through mainstreaming of 2.90 lakhss out of school children. Child Tracking Software to be prepared for OoSC

(viii) Multi grade and Multi level teaching technique training for Classes I and II to be undertaken during 2007-08.

4. Action taken against the commitments made by Jharkhand in the PAB of 2006-07 is as follows:-

S. No.	State Commitment	Action Taken by the State
(i)	Textbooks to children should be made available at the beginning of the academic session	Arrangements have been made to make textbook available at the start of the session
(ii)	For curriculum renewal State Resource Group should be activated	A Quality Cell with support from UNICEF has been set up.
(iii)	As there is a substantial tribal population in the State of Jharkhand, specific interventions for tribal children be undertaken.	- Language books in five tribal languages for class I & II developed - Residential Camp for SC/ST children. - Micro project for primitive tribe group proposed
(iv)	As regards urban children, special intervention under AIE be planned	- State level workshop on DUC organized - Interventions for DUC in five cities to be ensured during 2007-08.
(v)	Spill over civil works to be completed by June, 2006	98% of target achieved in 2006-07.
(vi)	Reduction in dropout rate by 5%	DISE data of 2006-07 being analyzed
(vii)	Increase in learning achievement by 10% at the primary level and 5% at the upper primary level.	DISE data of 2006-07 being analyzed

5. PAB discussed the progress as well as the AWP&B 2007-08 of Jharkhand. The points discussed and the decisions taken by the PAB are as follows -

5.1 Access:

(i) State has proposed interchanging of sanctions that were made last year for upgradation of 624 EGS to PS between districts as per need and upgradation of 2909 Primary schools to Upper Primary schools

(ii) The PAB discussed the proposal and approved it with the condition that the interchange will be allowed amongst the districts and no fresh TLE, teachers and buildings will be sanctioned to the State as these 624 schools have not been operationalised. The PAB also advised the State to give these schools to those districts where the numbers of out of school

children is high The district-wise interchange of physical targets for upgradation of EGS to PS are at Annexure-III

(iii) The PAB approved the upgradation of 1482 Primary schools to Upper Primary schools and upgradation of 1 (one) EGS to PS on the basis of eligibility of opening schools and justifications given by the State as per the norms For the one upgraded EGS to PS, primary school building, TLE and two teachers were also approved For 1482 upgraded PS to UPS, TLE, three teachers were approved Building for 393, upgraded PS to UPS were given, the balance buildings for 1089, upgraded PS to UPS of this year will be taken up in the next year.

(iv) The PAB also advised the State to undertake the mapping for identifying the needs at primary level. The State was also advised to do the similar exercise for upper primary schools as in some districts like Dumka, Ranchi, Saraikela, Chatra, Deogarh, Gumla and latehar the ratio of PS to UPS is more than 3:1

5.2 Out of School Children:

	No. of OoSC	Mainstream	NRBC 6-11	NRBC 11-14	RBC	Innovation	Others
Phy.	2,09,662	61,310	24,763	36,211	41,096	36,558	2332
Fin.*	--	--	285.08	803.88	2095.9	522.55	118.93

*(Rs. In lakhss)

(i) The PAB approved Rs 4263.594 lakhs for coverage of 1,55,590 OoSC. This includes Rs 137.244 lakhs for 14,630 OoSC continuing from the last year.

(ii) The PAB advised SSA Jharkhand to focus on Garhwa, Ranchi, Dumka, Hazaribagh, Giridih, Palamau districts and to provide more schools & flexible schooling facilities in these districts, as they have the largest number of OoSC. It was also advised that the State should direct its efforts to bring minority children to regular educational facilities through bridging State will also share their independent evaluation on Bridge Courses by 31st May, with GoI The State informed that it will institutionalize monitoring with a child tracking software system.

5.3 Quality Improvement

I Teacher Recruitment

(i) The State proposed 17398 additional teachers for reducing its PTR to 40:1 Appraisal team did not recommend any additional teacher in view off existing vacancies of 13491 teachers sanctioned earlier under SSA.

(ii) The PAB approved teachers only for 1 upgraded PS from EGS & 1482 PS upgraded to UPS It also advised the State to approach the PAB for additional teachers only after the backlog of 13491 vacancies is cleared by the State

(iii) The Appraisal Team flagged the issue of large variations in PTRs across the districts. Palamou & Bokaro have PTR higher than 75:1 and 35% schools have PTRs more than the State average The PAB advised the State to redeploy teachers and ensure rational distribution

II Teacher Training

	Approved		
	20 days inservice training	30 days induction training	60 days for untrained para teachers
Phy.	116421	19835	20267
Fin (Rs In lakhs)	1222.42	277.69	851.21

(i) The PAB approved the above number of teachers to be trained, with the direction that training funds for untrained teachers through distance mode will not be utilized for training of BRP/CRP as they are not to be trained as teachers, as they were recruited directly by the State to their posts State was further advised to train BRP/CRP as trainers & academic supervisors as this was the reasons for their recruitment & their defined job role.

(ii) State agreed to provide the exact number of untrained teacher to be trained in 2007-08 & subsequent phases, so as to cover all untrained teachers by 2009-10, by June, 07.

III Inputs for Quality

a. *Free Text Books*

(Rs. In lakhss)

No. of children to be covered	Approved funds
38,36,549	5754.824

(i) The PAB raised the issue of poor preparation by the State in 2006-07, due to which free textbooks could not be distributed in that year to eligible children

(ii) **The State committed that it will improve delivery of FTBs. It informed that they have put in place a system so that free textbooks will be provided at the start of academic sessions to all eligible children.**

b *Grants*

(i) The following grants were sanctioned for Jharkhand

(Rs. in lakhss)

Grants	Approved		Remarks
	Phy./No. of schools	Fin. (in lakhs)	
School Grant	40559	1006.74	
Teachers Grant	116421	582.11	Approved for working teachers only
Maintenance Grant	25454	1807.30	For Govt. schools with own building only
TLE Grant	1483	1713.31	Approved for new schools only and Including spill over of Rs. 972.21 lakhss

c. ***Block Resource Centre (BRC)***

(i) 4 New Urban BRC at Bokaro, Jamshedpur (East singbhum), Ranchi & Dhanbad were approved to improve monitoring & supervision & provide academic support in Urban areas. It was advised by the PAB that trained teachers from the system be taken to operartionalise these

d. **Cluster Resource Centre (CRC)**

(i) State informed that to strengthen Cluster Resource Centres they had appointed on contract, 3 Resource Persons (CRP) in a cluster. These CRPs were finding difficulties in mobilizing teachers to attend training, mainly because school teachers perceive CRPs as outsiders and therefore presence of teachers in training is not 100%. To overcome this difficulty a senior teacher from the cluster has been placed as CRC Coordinator. **PAB made it clear to the State that salaries of these CRC coordinators will not be drawn on SSA as SSA is already supporting salaries of CRPs.**

e. **Remedial Teaching**

(i) For improving basic competencies in classes I & II, a programme called Buniyaad is being launched by SSA Jharkhand. Teachers grant, teachers training and community mobilization funds and Interactive Radio instruction will be utilized to support the programme. Multi grade & Multi level teaching techniques will be introduced in KGBVs. **PAB approved Rs. 2.78 crore for Remedial teaching of 2,78,390 children.** Apart from this in all districts, Rs. 5 lakhs from innovation head of girls education and Scheduled Castes / Scheduled Tribes will also be used for remedial teaching. In all Rs. 3.88 crore will be used for remedial teaching of 3,88,390 children.

f. **Quality Monitoring Tools**

(i) NCERT brought to notice that Jharkhand has not implemented the quality monitoring tools properly. Action may be taken for –

- Capacity building of the persons responsible to report and compile QMT at each level
- Submitting of formats as per schedules
- On site support & guidance to teachers be given by the CRC

5.4 Civil Works

(i) In view of large infrastructure gaps in Jharkhand, the PAB prioritized civil works sanctions in the following order.

- First, buildings for all those EGS centres upgraded to PS that have not been provided a building in previous years due to the 33% ceiling
- Second, 3 classrooms for upgrading PS to UPS
- Third, additional classrooms where Student Classroom Ratio (SCR) is high.

(ii) The Appraisal Team informed the PAB that there is total gap of 9895 primary schools building (these are upgraded PS from EGS centres) and 7488 upper primary school buildings. It also informed the PAB that it will not be possible to cover all buildingless EGS centres upgraded to PS because 50% ceiling. Such 2596 buildingless EGS centres upgraded to PS will be built in next 2 years. The PAB sanctioned 7299 primary school buildings and 1132 upper primary school buildings. (739 UPS are against last year sanctions and 393 are towards current year PS upgradation to UPS). This leaves a gap of 2596 Primary Schools and 6356. UPS buildings to be covered in the next financial year.

Category	Gap (1.4.07)	Sanctioned for 2007-08	Financial sanctions (Rs. In lakhss)	(Phy. Target) Bal. for next yrs.
PS (upgraded from EGS)	9894	7299	35954 87	2596
UPS	7488	1132	6187 51	6356

(iii) State coverage on toilets & drinking water needs attention. 28% schools do not have drinking water. 78% do not have common toilets and 88% do not have girl's toilet. PAB expressed concern on such large gaps in toilets, particularly for girls and advised the State to converge with Total Sanitation programme and Drinking Water Mission, by setting up coordination committees between that Department and SSA at the State and district levels respectively, sharing lists of schools without these facilities and notifying annual targets for coverage of elementary schools.

5.5 **Inclusive Education** – State has proposed interventions for 37999 CWSN. In view of the low expenditure in previous years, i.e. 16.21% in 2006-07, PAB approved a total of Rs. 189.99 lakhss for 37999 CWSN. **PAB approved this with the condition that State cover all identified CWSN and conduct a planning workshop on IE by August, 2007, appoint all resource teachers by August 2007 and involve more NGOs in the IE programme.** The details of intervention for CWSN are as follows:

Activity	Budget (in lakhs)	
	Phy.	Fin.
Resource Teachers Salary	212	4.24
Assessment camps	212	21.20
Provision of aids and appliances	10500	100.00
Training materials at the State Level	–	2.00
5 day teacher training	–	2.16
90-day teacher training	212	3.39
Awareness and community mobilization	22	11.00
Support from NGOs	–	4.00
Text books to visually impaired and multiple handicapped	–	5.00
Workshops/ Meetings	–	12.00
Ramps and handrails	1000	25.00
Total	–	**189.99**

5.6 **SIEMAT**- State will share the details of the SIEMAT institution with NUEPA by 31st July and obtain approval of the State Cabinet on the full components of SIEMAT & to sustain it after SSA, on State funds. Therefore, only a token provision of Rs. 25 lakhs was approved.

5.7 **REMS - State will share reports of researches undertaken under SSA with GOI. State will also** commission research on student and teacher absenteeism and share the output by 31st January, 08 for which the Terms of Reference, developed and used by GoI in 2006-07 may be used. The details of studies to be undertaken in 2007-08 under REMS are as follows:

- A comparative study of the utilization of TLM grants to teachers and their use in the teaching-learning process.
- Civil Works: An evaluation study on construction of BRC, CRC, NSB, ACR, Toilet, Drinking water facility.
- An impact study on professional training for para teachers through IGNOU.
- An evaluation study on effectiveness of para teacher in respect of enrolment and child achievement.
- 5% sample verification of DISE data and conduct a House Hold survey in all districts.

5.8 Management

(i) The efforts made by the State to streamline flow of funds, to districts / schools though e-transfer was appreciated by the PAB. It was also decided that funds for EDUSAT cannot be provided under SSA, as guidelines do not permit it.

(ii) The State was advised to fill its vacancies at SPO and DPO level by August, 2007. State was provided Rs. 2927.373 lakhs under management which is 2.2% of total outlay. Financial Details of management are as follows:

Sl. No	Post	Total	
		Phy	Fin
District Level Office			
1	Add. District programme officer	22	51.48
2	Assistant programme officer	88	137.28
3	Accounts officer	22	34.32
4	Assistant Engineer	44	82.37
5	Assistant computer programmer	22	29.17
6	Account cum computer operator	22	30.89
7	Steno cum computer operator	22	27.46
8	District Resources Group	110	118.80
9	Peon	44	34.32
10	District Programme Office	22	1.00
	Total	418	547.08
Block Level Office			
1	Block Programme Officer	424	595.30
2	Junior Engineer	212	330.72
3	Accountant-cum-Computer Operator	212	297.65
4	Peon	212	148.82
	Total	1060	1372.49
Office Running Expenditure			671.85
Equipment and Furniture			335.948
	Total		**2927.37**

5.9 NPEGEL

(i) The appraisal team raised the issue of low (35.78%) financial progress under NPEGEL in 2006-07. The PAB advised the State to focus on bridge courses & mainstreaming of girls to KGBV. The State should also develop a target oriented plan for effective implementation of NPEGEL programme, especially in tribal & minority population blocks. The details of NPEGEL are as follows:-

S.No.	Activity	Phy	Fin.
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	2975	595.00
2	Award to best School/teacher	2975	148.75
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	2975	595.00
4	Learning through Open Schools	2975	148.75
5	Teacher Training	2975	119.00
6	Child Care Centres for 2 centres		178.50
	Sub Total	0	**1785.00**
7	Community Mobilisation & Management Cost (6% of the outlay)		107.90
	Total		**1892.90**

5.10 KGBV

- The State has shown only 28% utilization of funds under KGBV. The State informed that it has operationalized 155 KGBVs and recently sanctioned 32 will be made functional before July, 07.
- The PAB advised the State to utilize the capacity of KGBV and make more efforts to bring in more out of schoolgirls after bridging and minority girls in particular to the residential schools. There is a need to train KGBV teachers in accelerated learning. The care should also be taken that girl do not come to KGBV from day schools.
- Rs. 7511.84 lakh were approved including Rs. 3629.49 lakh spill over for KGBV. The details of KGBV are as follows:-

Sl. No.	Item of Expenditure	Fresh Recommendation	
		Phy	Fin
1	Building	32	320.00
2	Maintenance per girl student per month @ Rs. 750	187	1683.00
3	Stipend for girl student per month @ Rs. 50	187	112.20
4	Course books, stationery and other Educational material @ Rs 50 per month	187	112.20
5	Examination fee	187	1.87

6	Salaries: 1 Warden cum teacher 4 teachers 3 teachers 2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook) 3	187	1213.63
7	Vocational training/specific skill training	187	74.80
8	Electricity/water charges	187	93.50
9	Medical care/contingencies @ Rs. 750 child	187	140.25
10	A. Miscellaneous including maintenance @ 35000/- per school	187	65.45
11	B. MRE / Audit Fee at SPO @ 5000/- per School	187	9.35
12	Preparatory camps	187	28.05
13	PTAs/school functions	187	28.05
	Grand Total		**3882.35**

5.11 Community Mobilization

(i) The PAB advised the State that progress in training of community members to be accelerated and there is a need to strengthen & further develop context specific strategies under community mobilization. The efforts should be made by the State in the direction of involving the community in school supervision & more specifically in the learning outcomes of children. The **PAB approved Rs. 125.83 lakhs for community mobilization of 209718 community members.**

5.12 Under Innovations a fresh allocation of Rs. 1100 lakhs was approved for the following activities.

ECCE	State will strengthen ICDS by providing kits & play material to 100 centres. It will also provide funds to centres not covered under ICDS	220 lakhs
Girls Education	Residential camps for girls of migratory families & provision of remedial classes @ Rs. 3.0 lakhs per district for 66000 girls, awareness etc.	330 lakhs
SC/ST	Tribal specific learning material 4 micro projects for PTG Remedial classes for ST/SC children @ Rs. 2.0 lakhs per district for 44000 SC/ST children, stationary for 20,000 Primitive Tribal Groups & deprived SC children.	220 lakhs
Computer Education	To continue focus on CAL in 206 Govt. UPS.	330 lakhs

5.13 Minority Focus Districts.

(i) The State has Giridih, Godda, Lohardaga, Pakur, and Sahibganj as minority focus districts. Provision of Rs. 235.86 crore which is 23.73% of total allocation has been made for these districts. The main sanctions are as follows:-

Physical Items Approved						
New Schools		Teachers	Civil Works		No. of OoSC children covered under EGS/AIE	Interventions for CWSN
EGS to PS	UPS	Sanctioned New Teachers	New LP	New UP		
1	379	1139	1624	556	31314	7675

The location of these infrastructure / interventions should be in muslim concentration blocks in these districts on priority.

(ii) State has also been approved under interventions for out of children coverage of 7392 children through Madarsas / Maktabs. These 5 districts have 31 KGBVs. **The PAB advised the State to have specific focused strategies to bring minority children into mainstream education**

5.14 Special Focus Districts

(i) 15 districts namely, Chatra, Deogarh, Garhwa, Giridih, Godda, Gumla, Hazaribag, Latehar, Lohardaga, Pakur, Palamau, East Singhbhum Sahebgunj, West Singhbhum and Dumka are Special Focus Districts in Jharkhand

(ii) PAB discussed the targeted interventions for special focus districts. For these districts total outlay of Rs. 775.10 crores has provided which is 77% of the States total outlay. The main sanctions were as follows:-

S.No.	SFD Category	Physical Items Approved						
		New Schools		Teachers	Civil Works		No. of OSC children covered under EGS/AIE	Interventions for CWSN
		EGS to PS	UPS	Sanctioned New Teachers	New LP	New UP		
1	Minority Focus District	1	379	1139	1624	556	31314	76775
	% of State	100.00	25.57	25.61	22.25	49.12	20.43	20.220
2	ST Focus District	1	230	692	1614	556	49377	130554
	% of State	100.00	15.52	15.56	22.11	49.12	32.22	34.335
3	SC Focus District	0	525	1575	1447	102	20565	56779
	% of State	0.00	35.43	35.41	19.82	9.01	13.42	14.995
4	Infrastructure Gap District	0	526	1578	1498	469	27480	70337
	% of State	0.00	35.49	35.48	20.52	41.43	17.93	18.552
5	Gender Gap District	0	669	2007	3347	383	47250	136449
	% of State	0.00	45.14	45.12	45.86	33.83	30.83	35.992

(iii) The details of sanctions for special focus distncts including minority districts are in Annexure-VI.

6. **The State made the following commitments for the year 2007-08:-**

(i) State has provided Rs 265 crores as State share in their budget for SSA It committed that it will provide balance requirement of 50% State share as per AWP&B approval, in the first supplementary of the State budget amounting to Rs 660 96 crores.

(ii) The State will map its requirements for primary schools and upper primary schools particularly where PS UPS ratio is more than 3 1. State will identify the gaps and inform by October 2007.

(iii) The State will make concerted efforts towards bringing all out of school children to EGS or AIE centres and reduce the numbers to zero.

(iv) Of the backlog of filling up 13491 teachers' vacancies, SSA Jharkhand will appoint 8500 teachers for whom recruitment process is on by June 2007 & for the balance 4991 teachers, by the end of financial year.

(v) The State will redeploy its teachers, so that PTRs are kept at level of 40:1 in all districts / schools. State will also reduce 25 70% single teacher schools to zero.

(vi) State will complete all spillover civil works by June 2007. The State has one BRC, 531 CRC, 5692 primary school buildings, 2 upper primary school buildings, 11409 additional classrooms, among its incomplete works.

(vii) 74 KGBVs will be constructed by August, 07 & other 81 by December, 07 Land for all KGBVs has been identified

(viii) State will also ensure that 25 76% of its schools that do not have blackboards will have one in 2007-08.

(ix) State committed it will make efforts to bring in effective convergence with the Total Sanitation Programme and Drinking water mission to provide these facilities in the schools and will fill gap by covering 5000 schools for drinking water, 6000 schools with common toilets, 8000 schools with girls toilet.

(x) It will conduct a third party evaluation of civil works and also make efforts to introduce cost effective technologies in construction works

(xi) 15 4% of BRP & 4% CRP post are vacant SSA Jharkhand will fill all vacancies by June, 07, through taking better teachers, on deputation.

(xii) State will appoint Tribal Education Coordinators in relevant districts at the earliest

(xiii) SSA Jharkhand will make efforts to operationalize its SCERT and undertake curriculum renewal and development of textbooks as per NCF 2005, in the current year

(xiv) It will enhance levels of learning in class V by 10% by the end of the academic year.

(xv) The State will operartionalise QMT's from July 2007 Quarterly pupil evaluation outcomes will be measured and reported in NCERT monitoring tools regularly

(xvi) SSA Jharkhand will commission a study on student and teacher absenteeism and share the output with GoI by January, 08 TOR's of the similar GoI study in 2006-07 can be adopted.

(xvii) State will reduce primary level dropouts of 30% to 10% and also reduce the gap in dropout levels between general & ST children by 10% points.

(xviii) State will look at Audit report of 2004-05 that need rectification of Rs. 140 crore Audit certification of DPEP (2005-06) will be provided by 30th April, 07

(xix) SPD will provide certification of assets with Rs. 11 82 lakhss that were purchased by NGOs, by May, 07

(xx) Teacher accountability systems and mechanisms to be reexamined and redesigned to ensure:

(a) Increments and promotions are contingent on (i) discrenable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation, are girl child friendly, remove caste/community basis in classrooms and which lead to overall increase in class learning achievement scores,

(b) Teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels,

(c) Village Education Committee/PTAs/SDMC's etc. or equivalent bodies bye law/rules to be amended to include specific classes to monitor teacher attendance, assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of children's report card, class work home work with participated, occasions when parents /local community members/local women's groups must assist the school in distribution of free-textbooks, scholarships and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc., and

(d) A system for recording teacher attendance with inputs from the community and the Block/district education officials

7. **Plan Outlays**

(i) PAB approved an AWP&B 2007-08 of Rs. 1321.92 crores for Jharkhand. This includes fresh proposals for Rs. 1059.48 crores & a spill over of Rs. 262.44 crores. The details of the approvals are as follows -

SSA	-	Rs. 1205.36 crore
NPEGEL	-	Rs. 41.44 crore
KGBV	-	Rs. 75.12 crore

(ii) Intervention wise allocations are given in Annexure IV and district-wise allocation is given in Annexure-V.

(iii) The State has indicated a provision of Rs. 265.00 crore towards state share for the year 2007-08 for SSA and assured availability of additional funds during the first supplementary. The GOI releases would be made as per availability of State share.

8. The releases to SSA Jharkhand will be further guided by following conditions:-

(i) The State Government should give written commitment for meeting its share of the budget approved according to 50:50 Centre-State sharing pattern.

(ii) First installment of the State share should be released within one month of the release of Central share, to the State Society.

(iii) At least 50% teachers recruited should be female.

(iv) Teacher appointed against posts created through SSA funds should be made accountable to VECs for at least their salary payment. The latter would monitor the attendance before releasing salary.

(v) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teacher grants and other expenditures that have to be incurred only through these bodies under SSA norms.

(vi) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give details of this to GOI before release of second installment. The contribution as State share will be over and above this investment.

(vii) The second installment of State share has to be transferred to the State Implementation Society and after at least 50% of 1st installment has been utilised.

(viii) The second installment would only be released after the previous installment 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.

(ix) 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 PAB meeting was concluded with a Vote of Thanks to the Chair.

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Annexure -

LIST OF ATTENDANCE OF 94TH MEETING OF THE PROJECT APPROVAL BOARD HELD ON 3RD APRIL 2007 AT SHASTRI BHAVAN, NEW DELH

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

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

Fact Sheet
JHARKHAND

State: Jharkhand
No. of Districts: 22
No. of Blocks:212
Total population: 2,69,45,829

No. of Clusters: 2010 + 303(New)= 2,313
Literacy Rate:M:67.3, F:38.87, P:53.56

Child Population-
a. 6-11 years: 48,40,956

b. 11-14 years: 18,28,198

% of children passing with 60%:
Primary Grade — **Boys - 24.07 Girls - 23.25 Total - 23.66**
Upper Primary Grade — **Boys - 18.44 Girls - 18.55 Total - 18.50**

Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2464883	2256683	4721566	915467	822459	1737926	3380350	3079142	6459492

GER				NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	111.38	109.73	110.59	98.11	96.77	97.47	28.72	32.85	30.92
Elementary	98.13	96.36	97.29	96.75	95.07	95.96	64.86	65.29	64.95

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	NA	NA	63.98	59.93	61.83	85.60	84.71	85.15
Elementary	NA	NA	27.21	24.87	26.14			

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
55367	64023	119390	42964	47308	90272	98331	111331	209662

	Target for 2006-07	Target Achieved	New Target set for 2007-08
Out of school children	366498	81589 through direct intervention and approx 2.5 lakhs through enrolment drives	209662
Dropout rate	29.99 (Projected target)	30.92	16.21
Attendance rate	NA	NA	NA
Achievement level Class V	94.74	Under Process	96.51
Achievement level Class VIII	95.51	Under Process	96.97
UPE Index	NA	NA	NA
No of single teacher school	8830	6443	1640
No of schools with PTR > 50	15073		
No of building less schools	668	251	12
No of disabled children to be enrolled	8972	6076	9369

Proposals for 2007-08

New Primary schools (including upgradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
17842	16854	595
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
6158	6065	2909

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centerss proposeed to be closed
Centers	Children	Centers	Children	1	0	0
17842	764535	1	25			

Sub-District Structures	
No. of BRCs	212
No. of URCs	6 Proposed
No. of CRCs	2313
Resource persons	BRP-654 & CRP-6939 Tot-7593

Teachers under SSA			
	Sanctioned till 2006-07	In position upto January 2007	Proposed 2007-08
EGS Upgraded to PS	35684	30795	1190
PS Upgraded to UPS	18474	13674	8727
Additional Para (as per 1:40)	28836	24916	17398
Grand Total	82994	69385	27315

Teacher Training				
	Progress for last year		Proposal	
Type of training	No. of teachers	Duration of the training	No. of teachers	Duration of the training
a In service	54981	20 Days	116421	15 Days
b new recruits	43968	30 Days	36728	20 Days
c Untrained (DPE Courses)	23053	60 Days	33543	60 Days

Interventions for Out of school children		
Strategy	No. of centers	No. of children
EGS	0	0
Resdl Bridge course	1737	43428
Non resd Bridge Course	2439	60974
Flexi Schools	-	NA
Innovative centres	1462	36558
Remedial teaching	-	440331
Other (Makhtab/Madersa)	-	0
Direct admission	-	61310

IED

No. of children identified	No. of children to be covered
41665	37999

Civil Works

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	8100	2137	15339
Additional Classrooms	30120	18610	13902
Drinking Water	5708	5708	3935
Toilets	7018	7018	4675
Major repairs	0	0	275

REMS

	No. of research studies carried out during 2006-07	No of research studies proposed for 2007-08
Research	10	14

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of new centers	No. of children
301	6622	0	0

Girls Education

Progress for 2006-07	Proposal for 2007-08
Rs. 48.73 lacs	Rs. 330.00 lacs

SC ST

Financial Progress for 2006-07	Financial Proposal for 2007-08
Rs. 30.51 lacs	Rs. 220.00 lacs

CAI

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No of children covered	No. of new schools to be covered	No. of additional children to be covered
346	101872	1035	273100

Community Mobilization

	Progress	Proposal
No. of VECs	40787	41517
No. of community members to be trained	163784	311533

NPEGEL

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
Recurring Cost	2995	Rs. 2641.35 lacs	2995	Rs. 2694.19 lacs

KGBV

Sanctioned	Operational	No. of Students
187	155	10774

Annexure III

EGS to Upgraded Primary Schools 2006-07 - reappropriation to other Districts in 2007-08

S.No.	District	Spillover Targets of 2006-07						Reappropriation and targets for 2007-08					
		Spillover No. of EGS upgraded to PS	TLE (No. of schools)	No. of Teachers	No. of School Reduced	No. of TLE to be reduced	No. of Teachers to be reduced	EGS to upgraded PS	TLE	Teachers	Remaining targets of EGS upgraded to PS in other districts	Remaining targets of TLE in other districts	Remaining targets of teachers in other districts
1	A Chatra							17	17	34			
2	B Deoghar	156	156	312	105	105	210				51	51	102
3	B Garhwa							193	193	386		0	
4	A Giridih							166	166	332		0	
5	A Godda							53	53	106		0	
6	B Hazaribagh							33	33	66		0	
7	B Latehar							7	7	14		0	
8	A Palamu	351	351	702	273	273	546			0	78	78	156
9	A Sahibganj	132	132	264	100	100	200			0	32	32	64
	Total of SFD	**639**	**639**	**1278**	**478**	**478**	**956**	**469**	**469**	**938**	**161**	**161**	**322**
10	Bokaro									0		0	
11	Dhanbad							39	39	78		0	
12	Dumka	86	86	172	53	53	106			0	33	33	66
13	East Singhbhum									0		0	
14	Gumla	35	35	70						0		35	
15	Jamtara	6	6	12						0		6	
16	Koderma							15	15	30		0	
17	Lohardagga	48	48	96	48	48	96			0	0	0	0
18	Pakur	15	15	30						0		15	
19	Ranchi	54	54	108	45	45	90			0	9	9	18
20	Saraikela	61	61	122						0		61	
21	Simdega							45	45	90		0	
22	West							56	56	112		0	
	Total of Non SFD Districts	305	305	610	146	146	292	155	155	310	159	159	318
	Total of State	944	944	1888	624	624	**1248**	624	624	**1248**	**320**	**320**	**640**

Civil Works

S.No.	District	Upper Primary School Building				Primary School Building		Civil Amount (fresh)	Total Budget of Distt.	% of CW
		Gap upto 2006-07	School Sanctioned in 2007-08	Total Gap	Recommended	Gap	Recommended			
1	A Chatra	297	302	599	0	776	642	3162.49	6385.69	
2	B Deoghar	305	0	305	10	554	554	2783.66	5617.82	
3	B Garhwa	16	75	91	36	514	514	2728.74	5510.50	
4	A Giridih	646	239	885	0	1334	980	4827.48	9742.40	
5	A Godda	372	0	372	235	174	174	2141.63	4319.96	
6	B Hazaribagh	306	102	408	307	462	462	3953.87	7970.53	
7	B Latehar	167	132	299	0	334	320	1576.32	3178.81	
8	A Palamu	436	223	659	102	805	805	4522.96	9126.65	
9	A Sahibganj	284	122	406	162	394	394	2826.34	5708.01	
	Total of SFD	**2829**	**1195**	**4024**	**852**	**5347**	**4845**	**28523.50**	**57560.36**	
10	Bokaro	324	0	324	0	484	261	1285.69	3948.29	
11	Dhanbad	269	20	289	0	423	246	1211.80	3718.99	
12	Dumka	372	0	372	0	731	299	1472.87	4524.71	
13	East Singhbhum	242	74	316	0	241	241	1187.17	3651.83	
14	Gumla	190	16	206	0	442	200	965.20	3007.57	
15	Jamtara	174	146	320	0	344	162	798.01	2445.51	
16	Koderma	225	0	225	0	147	136	669.94	2056.36	
17	Lohardagga	77	18	95	52	36	37	466.49	1429.54	
18	Pakur	215	0	215	107	39	39	776.98	2386.03	
19	Ranchi	309	0	309	0	1026	425	2093.55	6423.28	
20	Saraikela	225	0	225	0	384	178	876.83	2695.55	
21	Simdega	182	13	195	121	-28	0	661.39	2026.93	
22	West	373	0	373	0	278	230	1132.98	3516.91	
	Total of Non SFD Districts	3177	287	3464	280	4547	2454	13618.88	41831.50	
	Total of State	**6006**	**1482**	**7488**	**1132**	**9894**	**7299**	**42142.39**	**99391.86**	
				Remaining Gap	6356		2595			
				Amount	**34741.90**		**12767.40**	**47509.30**		

(Annexure-V)

State : Jharkhand

Activity Code	Ranchi				Giridih (BFD)				Deoghar (BFD)				Dhanbad				Dumka		
	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh	
	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.
A. New School (Physical)																			
1.01 Upgradation of EGS to PS	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
1.02 New Primary School (Phy)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
1.03 Upgradation of PS to MS	0.00	0	0.00	0.00	0.00	302	0.00	0.00	0.00	0	0.00	0.00	0.00	20	0.00	0.00	0.00	0	0.00
Sub Total	0.00	0	0.00	0.00	0.00	302	0.00	0.00	0.00	0	0.00	0.00	0.00	20	0.00	0.00	0.00	0	0.00
B. Teacher Salary																			
2.01 Primary New Teacher Salary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.02 U P New Teacher Salary	0.00	0	0.00	0.00	0.00	906	190.26	190.26	0.00	0	0.00	0.00	0.00	60	12.60	12.60	0.00	0	0.00
2.03 New Para Teacher (1:40)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.04 Primary Teachers Salary (R)	0.00	1620	583.20	583.20	0.00	2054	739.44	739.44	0.00	2182	785.52	785.52	0.00	1510	543.60	543.60	0.00	2068	751.68
2.05 U P Teachers Salary (R)	0.00	972	408.24	408.24	0.00	891	374.22	374.22	0.00	915	384.30	384.30	0.00	807	338.94	338.94	0.00	1116	468.72
2.06 Para Teacher Salary (1:40) (R)	0.00	2262	814.32	814.32	0.00	1119	402.84	402.84	0.00	1731	623.16	623.16	0.00	1230	442.80	442.80	0.00	1139	410.04
Sub Total	0.00	4854	1805.76	1805.76	0.00	4970	1706.78	1706.78	0.00	4828	1792.98	1792.98	0.00	3607	1337.94	1337.94	0.00	4343	1630.44
C. Teachers Grant																			
3.01 Primary Teachers Grant	0.00	3988	19.94	19.94	0.00	3338	16.68	16.68	0.00	4178	20.89	20.89	0.00	4002	20.01	20.01	0.00	4818	24.09
3.02 Upper Primary Teachers Grants (including Secondary Teachers)	0.00	2872	14.36	14.36	0.00	1229	6.15	6.15	0.00	1995	9.98	9.98	0.00	3039	15.20	15.20	0.00	1565	7.83
Sub Total	0.00	6860	34.30	34.30	0.00	4585	22.83	22.83	0.00	6173	30.87	30.87	0.00	7041	35.21	35.21	0.00	6383	31.92
D. Block Resource Centre																			
4.01 Salary of English RP - 1 (Per	0.00	9	8.10	8.10	0.00	10	9.00	9.00	0.00	8	7.20	7.20	0.00	9	8.10	8.10	0.00	10	9.00
4.02 Salary of Maths RP - 2 (Per	0.00	8	7.20	7.20	0.00	10	9.00	9.00	0.00	8	7.20	7.20	0.00	8	7.20	7.20	0.00	10	9.00
4.03 Salary of Science RP - 3 (Per	0.00	8	7.20	7.20	0.00	10	9.00	9.00	0.00	8	7.20	7.20	0.00	8	7.20	7.20	0.00	10	9.00
4.04 Furniture Grant	0.00	0	0.00	0.00	0.00	2	2.00	2.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
4.05 Contigency Grant	0.00	9	1.13	1.13	0.00	10	1.25	1.25	0.00	8	1.00	1.00	0.00	9	1.13	1.13	0.00	10	1.25
4.06 Meeting, TA	0.00	9	0.54	0.54	0.00	10	0.60	0.60	0.00	8	0.48	0.48	0.00	9	0.54	0.54	0.00	10	0.60
4.07 TLM Grant	0.00	9	0.45	0.45	0.00	10	0.50	0.50	0.00	8	0.40	0.40	0.00	9	0.45	0.45	0.00	10	0.50
4.08 Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
Sub Total	0.00	0	24.62	24.62	0.00	0	31.35	31.35	0.00	0	23.48	23.48	0.00	0	24.62	24.62	0.00	0	29.35
E. Cluster Resource Centre																			
5.01 Salary of English RP-1 (Per	0.00	279	167.40	167.40	0.00	192	115.20	115.20	0.00	186	111.60	111.60	0.00	288	172.80	172.80	0.00	264	158.40
5.02 Salary of Maths RP-2 (Per Year)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
5.03 Salary of Science RP-3 (Per	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
5.04 Furniture Grant	0.00	9	0.90	0.90	0.00	41	4.10	4.10	0.00	0	0.00	0.00	0.00	3	0.30	0.30	0.00	0	0.00
5.05 Contigency Grant	0.00	110	2.75	2.75	0.00	115	2.88	2.88	0.00	82	2.05	2.05	0.00	105	2.63	2.63	0.00	120	3.00
5.06 Meeting, TA	0.00	110	2.64	2.64	0.00	115	2.76	2.76	0.00	82	1.97	1.97	0.00	105	2.52	2.52	0.00	120	2.88
5.07 TLM Grant	0.00	110	1.10	1.10	0.00	116	1.15	1.15	0.00	82	0.82	0.82	0.00	105	1.05	1.05	0.00	120	1.20
5.08 Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
Sub Total	0.00	0	174.79	174.79	0.00	0	128.09	128.09	0.00	0	116.44	116.44	0.00	0	179.30	179.30	0.00	0	165.48
F. Teachers Training																			
6.01 Inservice (Govt +R para Teacher) 15 days	0.00	6860	72.03	72.03	0.00	4585	47.93	47.93	0.00	6173	64.82	64.82	0.00	7041	73.93	73.93	0.00	6383	67.02
6.02 Para Teacher 20 days (Induction training)	0.00	439	5.15	5.15	0.00	904	12.66	12.66	0.00	1008	14.11	14.11	0.00	328	4.59	4.59	0.00	884	12.38
6.03 Untrained Para Teacher 60 days (DPE course)	0.00	1372	57.62	57.62	0.00	661	27.76	27.76	0.00	649	27.26	27.26	0.00	483	20.29	20.29	0.00	2000	84.00
6.04 Other (Bunyad)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
6.05 Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
6.06 Training for BRP/CRP/BPO 15 days New	0.00	322	3.38	3.38	0.00	242	2.54	2.54	0.00	226	2.37	2.37	0.00	331	3.48	3.48	0.00	314	3.30
Sub Total	0.00	8993	139.18	139.18	0.00	6372	90.89	90.89	0.00	8056	108.56	108.56	0.00	8183	102.28	102.28	0.00	9581	166.69
G. Intervention for OOSC																			
7.01 EGS Centre (P)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
7.02 EGS Centre (UP) (R)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00

SARVA SHIKSHA ABHIYAN
AWP&B 2007-08

State : Jharkhand

Activity Code	BOKARO				Chatra (SFD)				Deoghar (SFD)				Dhanbad				Dumka		
	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh	
	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin	Phy.	Fin.	Fin	Fin.	Phy.	Fin.
7.03 Bridge Course (6-11) (R) Non-Res	0.00	0	0.00	0.00	0.00	500	2.76	2.76	0.00	[illegible]	1.00	1.00	0.00	0	0.00	0.00	0.00	0	0.00
7.04 Bridge Course (11-14) (R) Non-Res	0.00	0	0.00	0.00	0.00	750	5.85	5.85	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
7.05 Residential Bridge Course (R)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
7.06 Back to School	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
7.07 Bridge Course New (6-11) Non-	0.00	856	9.88	9.88	0.00	1875	21.59	21.59	0.00	1624	18.70	18.70	0.00	489	5.63	5.63	0.00	4428	50.98
7.08 Bridge Course New (11-14) Non-	0.00	200	4.44	4.44	0.00	1269	28.17	28.17	0.00	1995	44.29	44.29	0.00	4663	103.52	103.52	0.00	1613	35.81
7.09 Residential Bridge Course New	0.00	[illegible]	27.90	27.90	0.00	400	20.40	20.40	0.00	2359	120.31	120.31	0.00	1013	51.66	51.66	0.00	4671	238.22
7.11 Residential Camp	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	196	10.00	10.00	0.00	614	31.31	31.31	0.00	0	0.00
7.12 Innovative Scheme (Per Child/Per Yrs.)	0.00	600	13.50	13.50	0.00	2738	61.61	61.61	0.00	120	2.70	2.70	0.00	1532	34.47	34.47	0.00	682	15.35
7.13 Other (Madarsa/Maktab/AIE Intervention)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
Sub Total	0.00	2205	55.71	55.71	0.00	7532	140.37	140.37	0.00	6359	196.99	196.99	0.00	8311	226.60	226.60	0.00	11394	340.35
H. Remedial Teaching																			
8.10 Remedial Teaching (Per Child)	0.00	16257	16.26	16.26	0.00	12333	12.33	12.33	0.00	12295	12.30	12.30	0.00	17075	17.08	17.08	0.00	13674	13.67
Sub Total	0.00	0	16.26	16.26	0.00	0	12.33	12.33	0.00	0	12.30	12.30	0.00	0	17.08	17.08	0.00	0	13.67
I. Free text book																			
9.01 Free Text Book (P) Govt.&Govt.Aid.Sch	0.00	79522	119.28	119.28	0.00	349188	523.78	523.78	0.00	129409	194.11	194.11	0.00	162423	243.63	243.63	0.00	152175	228.26
9.02 Free Text Book (UP)	0.00	15050	22.58	22.58	0.00	62119	93.18	93.18	0.00	16046	24.07	24.07	0.00	30631	45.95	45.95	0.00	19926	29.89
Sub Total	0.00	94572	141.86	141.86	0.00	411307	616.96	616.96	0.00	145455	218.18	218.18	0.00	193054	289.58	289.58	0.00	172101	258.16
J. Interventions for CWSN																			
10.01 IED	0.00	296	1.48	1.48	0.00	2338	11.69	11.69	0.00	2431	12.16	12.16	0.00	1674	8.37	8.37	0.00	2080	10.40
Sub Total	0.00	296	1.48	1.48	0.00	2338	11.69	11.69	0.00	2431	12.16	12.16	0.00	1674	8.37	8.37	0.00	2080	10.40
K. Civil Works																			
11.01 BRC	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
1102 CRC	19.37	0	0.00	19.37	0.00	0	0.00	0.00	0.00	0	0.00	0.00	17.82	0	0.00	17.82	10.06	0	0.00
11.03 New Primary School	85.12	261	1285.69	1370.81	263.11	842	3162.49	3425.60	337.53	554	2729.00	3066.53	49.16	246	1211.80	1260.96	-9.51	[illegible]	1472.67
11.04 New UPS (for Schools sanctioned in last years under SSA)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	10	54.66	54.66	0.00	0	0.00	0.00	0.00	0	0.00
11.05 Building Less (P)	0.36	0	0.00	0.36	1.75	0	0.00	1.75	3.00	0	0.00	3.00	5.02	0	0.00	5.02	10.20	0	0.00
11.06 Building Less (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.07 Dilapidated Building (P)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.08 UPS building for UP schools sanctioned in 2007-08	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.09 Additional Class Room	88.42	0	0.00	88.42	697.89	0	0.00	697.89	860.03	0	0.00	860.03	167.03	0	0.00	167.03	355.04	0	0.00
11.10 Toilet/Urinals	0.41	0	0.00	0.41	3.25	0	0.00	3.25	0.40	0	0.00	0.40	0.00	0	0.00	0.00	0.06	0	0.00
11.11 Water Facility	4.36	0	0.00	4.36	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.12 Boundary Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.13 Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.14 Electrification	2.00	0	0.00	2.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	1.30	0	0.00
11.15 Child Friendly	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.16 Last year balance fund	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
Sub Total	200.04	0	1285.69	1485.72	966.00	0	3162.49	4128.49	1200.96	0	2783.66	3984.63	239.03	0	1211.80	1450.82	367.15	0	1472.67
L. Major Repair																			
12.1 Other (Major Repair)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
M. Teacher Learning Equipment																			
13.01 TLE - New Primary	1.10	0	0.00	1.10	27.50	0	0.00	27.50	8.40	0	0.00	8.40	3.90	0	0.00	3.90	3.30	0	0.00
13.02 TLE - New Upper Primary	0.00	0	0.00	0.00	44.12	302	151.00	195.12	13.50	0	0.00	13.50	0.00	20	10.00	10.00	5.27	0	0.00
13.03 UPS Not covered under OB	13.50	0	0.00	13.50	0.00	0	0.00	0.00	3.50	0	0.00	3.50	0.00	0	0.00	0.00	13.00	0	0.00
13.04 Other (TLE)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
Sub Total	14.60	0	0.00	14.60	71.72	302	151.00	222.72	23.90	0	0.00	23.90	3.90	20	10.00	13.90	21.57	0	0.00

State : Jharkhand

Activity Code	Bokaro				Chatra (DPO)				Deoghar (DPO)				Dhanbad				Dumka		
	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh	
	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.
14.01 Primary School R&M Grant	0.00	672	33.60	33.60	0.00	430	21.50	21.50	0.00	484	24.20	24.20	0.00	600	30.00	30.00	0.00	622	31.10
14.02 Upper Primary School (PS+UPS)	0.00	475	47.50	47.50	0.00	406	40.60	40.60	0.00	457	45.70	45.70	0.00	532	53.20	53.20	0.00	809	80.90
14.03 Upper Primary Sec. In high School	0.00	31	1.55	1.55	0.00	20	1.00	1.00	0.00	34	1.70	1.70	0.00	54	2.70	2.70	0.00	31	1.55
Sub Total	0.00	1178	82.65	82.65	0.00	0	63.10	63.10	0.00	0	71.60	71.60	0.00	0	85.90	85.90	0.00	0	113.55
O. School Grant																			
15.01 Primary School Grant	0.00	1192	23.84	23.84	0.00	1459	29.18	29.18	0.00	1522	30.44	30.44	0.00	1881	37.62	37.62	0.00	1870	37.40
15.02 Upper Primary School Grant	0.00	475	19.00	19.00	0.00	406	16.24	16.24	0.00	457	18.28	18.28	0.00	39	1.56	1.56	0.00	610	24.40
15.03 Upper Primary Sec. In high School	0.00	31	0.62	0.62	0.00	20	0.40	0.40	0.00	34	0.68	0.68	0.00	15	0.30	0.30	0.00	5	0.10
Sub Total	0.00	1698	43.46	43.46	0.00	1885	45.82	45.82	0.00	2013	49.40	49.40	0.00	1935	39.48	39.48	0.00	2485	61.90
P. Research and Evaluation																			
16.01 Research & Evaluation (DPO)	0.00	1698	18.68	18.68	0.00	1885	20.74	20.74	0.00	2013	22.14	22.14	0.00	1935	21.29	21.29	0.00	2485	27.34
Sub Total	0.00	3396	18.68	18.68	0.00	0	20.74	20.74	0.00	0	22.14	22.14	0.00	0	21.29	21.29	0.00	0	27.34
Q. Management & MIS																			
17.01 Management & MIS (DPO)	0.00	1	70.13	70.13	0.00	1	127.44	127.44	0.00	1	120.00	120.00	0.00	1	74.00	74.00	0.00	1	142.50
Sub Total	0.00	0	70.13	70.13	0.00	0	127.44	127.44	0.00	0	120.00	120.00	0.00	0	74.00	74.00	0.00	0	142.50
R. Innovative Activity																			
18.01 ECCE	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00
18.02 Girls Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00
18.03 SC/ST	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00
18.04 Computer Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00
18.05 Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
Sub Total	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00
S. Community Mobilization																			
19.01 Community Mobilization	0.00	6220	3.73	3.73	0.00	9734	5.84	5.84	0.00	15110	9.07	9.07	0.00	9286	5.57	5.57	0.00	16818	10.09
Sub Total	0.00	6220	3.73	3.73	0.00	0	5.84	5.84	0.00	0	9.07	9.07	0.00	0	5.57	5.57	0.00	0	10.09
SSA DISTRICT TOTAL	214.64	0	3948.29	4162.93	1037.72	0	6385.69	7423.41	1224.86	0	5617.82	6842.68	242.93	0	3718.99	3961.92	388.72	0	4524.71
STATE COMPONENT																			
State Management																			
Research & Eva. (REMS)																			
SIEMAT																			
SSA TOTAL																			
NPEGEL	29.00	0	54.60	83.60	80.06	0	80.95	167.01	164.27	0	153.00	317.27	103.00	0	88.65	191.65	222.96	0	185.50
KGBV	194.75	0	152.40	347.15	46.61	0	204.90	351.51	191.14	0	152.40	343.54	130.20	0	140.55	270.75	147.10	0	295.50
GRNAD TOTAL (SSA+NPEGEL+KGBV)	438.39	0	4155.29	4593.68	1270.39	0	6671.54	7941.93	1580.27	0	5923.22	7503.49	476.13	0	3948.19	4424.32	758.80	0	4985.71
Civil Works %			32.56				49.52				49.55				32.58				32.55
Management Cost %			1.78				2.00				2.14				1.99				3.15

State : Jharkhand

Activity Code	East Singhbhum					Garhwa (SFD)				Sindhi (SFD)				Godda (SFD)			
	Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total
	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
A. New School (Physical)																	
1.01 Upgradation of EGS to PS	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
1.02 New Primary School (Phy)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
1.03 Upgradation of PS to MS	0.00	0.00	74	0.00	0.00	0.00	75	0.00	0.00	0.00	239	0.00	0.00	0.00	0	0.00	0.00
Sub Total	0.00	0.00	74	0.00	0.00	0.00	75	0.00	0.00	0.00	239	0.00	0.00	0.00	0	0.00	0.00
B. Teacher Salary																	
2.01 Primary New Teacher Salary	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.02 U P New Teacher Salary	0.00	0.00	222	46.62	46.62	0.00	225	47.25	47.25	0.00	717	150.57	150.57	0.00	0	0.00	0.00
2.03 New Para Teacher (1:40)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.04 Primary Teachers Salary (R)	751.88	0.00	1044	375.84	375.84	0.00	1458	524.88	524.88	0.00	3852	1386.72	1386.72	0.00	1296	466.56	466.56
2.05 U P Teachers Salary (R)	458.72	0.00	726	304.92	304.92	0.00	496	209.16	209.16	0.00	1938	813.96	813.96	0.00	1116	468.72	468.72
2.06 Para Teacher Salary (1:40) (R)	410.04	0.00	1310	471.60	471.60	0.00	1882	677.52	677.52	0.00	2271	817.56	817.56	0.00	608	218.88	218.88
Sub Total	1630.44	0.00	3302	1198.98	1198.98	0.00	4063	1458.81	1458.81	0.00	8778	3168.81	3168.81	0.00	3020	1154.16	1154.16
C. Teachers Grant																	
3.01 Primary Teachers Grant	24.09	0.00	3445	17.23	17.23	0.00	2433	12.17	12.17	0.00	4262	21.31	21.31	0.00	3936	19.68	19.68
3.02 Upper Primary Teachers Grants (including Secondary Teachers)	7.83	0.00	2847	14.24	14.24	0.00	1554	7.77	7.77	0.00	3407	17.04	17.04	0.00	1187	5.94	5.94
Sub Total	31.92	0.00	6292	31.46	31.46	0.00	3987	19.94	19.94	0.00	7669	38.35	38.35	0.00	5123	25.62	25.62
D. Block Resource Centre																	
4.01 Salary of English RP - 1 (Per	9.00	0.00	10	9.00	9.00	0.00	14	12.60	12.60	0.00	12	10.80	10.80	0.00	6	7.20	7.20
4.02 Salary of Maths RP - 2 (Per	9.00	0.00	9	8.10	8.10	0.00	14	12.60	12.60	0.00	12	10.80	10.80	0.00	6	7.20	7.20
4.03 Salary of Science RP - 3 (Per	9.00	0.00	9	8.10	8.10	0.00	14	12.60	12.60	0.00	12	10.80	10.80	0.00	6	7.20	7.20
4.04 Furniture Grant	0.00	0.00	3	3.00	3.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.05 Contigency Grant	1.25	0.00	10	1.25	1.25	0.00	14	1.75	1.75	0.00	12	1.50	1.50	0.00	8	1.00	1.00
4.06 Meeting, TA	0.60	0.00	10	0.60	0.60	0.00	14	0.84	0.84	0.00	12	0.72	0.72	0.00	8	0.48	0.48
4.07 TLM Grant	0.50	0.00	10	0.50	0.50	0.00	14	0.70	0.70	0.00	12	0.60	0.60	0.00	8	0.40	0.40
4.08 Other	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
Sub Total	29.35	0.00	0	30.55	30.55	0.00	0	41.09	41.09	0.00	0	35.22	35.22	0.00	0	23.48	23.48
E. Cluster Resource Centre																	
5.01 Salary of English RP-1 (Per	158.40	0.00	285	171.00	171.00	0.00	171	102.60	102.60	0.00	324	194.40	194.40	0.00	318	190.80	190.80
5.02 Salary of Maths RP-2 (Per Year)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.03 Salary of Science RP-3 (Per	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.04 Furniture Grant	0.00	0.00	0	0.00	0.00	0.00	2	0.20	0.20	0.00	40	4.00	4.00	0.00	0	0.00	0.00
5.05 Contigency Grant	3.00	0.00	148	3.70	3.70	0.00	73	1.83	1.83	0.00	120	3.00	3.00	0.00	114	2.85	2.85
5.06 Meeting, TA	2.88	0.00	148	3.55	3.55	0.00	73	1.75	1.75	0.00	120	2.88	2.88	0.00	114	2.74	2.74
5.07 TLM Grant	1.20	0.00	148	1.48	1.48	0.00	73	0.73	0.73	0.00	120	1.20	1.20	0.00	114	1.14	1.14
5.08 Other	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
Sub Total	165.48	0.00	0	179.73	179.73	0.00	0	107.11	107.11	0.00	0	205.48	205.48	0.00	0	197.53	197.53
F. Teachers Training																	
6.01 Inservice (Govt +R para Teacher) 15 days	67.02	0.00	6292	66.07	66.07	0.00	3987	41.86	41.86	0.00	7669	80.52	80.52	0.00	5123	53.79	53.79
6.02 Para Teacher 20 days (Inductinn training)	12.38	0.00	662	9.55	9.58	0.00	986	13.80	13.80	0.00	3226	45.16	45.16	0.00	0	0.00	0.00
6.03 Untrained Para Teacher 60 days (DPE cource)	84.00	0.00	550	23.10	23.10	0.00	627	26.33	26.33	0.00	1356	57.04	57.04	0.00	743	31.21	31.21
6.04 Other (Buniyad)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.05 Distance Education	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.06 Training for BRP/CRP/BPO 15 days New	3.30	0.00	333	3.50	3.50	0.00	241	2.53	2.53	0.00	384	4.03	4.03	0.00	358	3.76	3.76
Sub Total	166.69	0.00	7857	102.21	102.21	0.00	5841	84.53	84.53	0.00	12637	186.76	186.76	0.00	6224	88.76	88.76
G. Intervention for OOSC																	
7.01 EGS Centre (P)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.02 EGS Centre (UP) (R)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00

State : Jharkhand

Activity Code	East Singhbhum					Garhwa (SFD)				Giridhi (SFD)				Godda (SFD)			
	Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total
	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
7.03 Bridge Course (6-11) (R) Non-Res	0.00	0.00	1200	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.04 Bridge Course (11-14) (R) Non-Res	0.00	0.00	1600	1.60	1.60	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.05 Residential Bridge Course (R)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.06 Back to School	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.07 Bridge Course New (6-11) Non-	50.98	0.00	1836	21.14	21.14	0.00	3726	37.14	37.14	0.00	1356	15.61	15.61	0.00	358	4.12	4.12
7.08 Bridge Course New (11-14) Non-	35.81	0.00	1525	33.86	33.86	0.00	3910	86.80	86.80	0.00	2986	66.33	66.33	0.00	919	20.40	20.40
7.09 Residential Bridge Course New	238.22	0.00	1000	51.00	51.00	0.00	4110	209.81	209.81	0.00	2110	107.61	107.61	0.00	2090	106.59	106.59
7.11 Residential Camp	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	1522	77.62	77.62	0.00	0	0.00	0.00
7.12 Innovative Scheme (Per Child/Per Yrs.)	15.35	0.00	1303	29.32	29.32	0.00	3725	83.81	83.81	0.00	711	16.00	16.00	0.00	853	19.19	19.19
7.13 Other (Madarsa/Makhtab/AIE Intervention)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
Sub Total	340.35	0.00	[illegible]	136.81	136.81	0.00	14971	417.36	417.36	0.00	8687	283.17	283.17	0.00	4220	150.31	150.31
H. Remedial Teaching																	
8.10 Remedial Teaching (Per Child)	13.67	0.00	11210	11.21	11.21	0.00	13778	13.78	13.78	0.00	17370	17.37	17.37	0.00	12679	12.68	12.68
Sub Total	13.67	0.00	0	11.21	11.21	0.00	0	13.78	13.78	0.00	0	17.37	17.37	0.00	0	12.68	12.68
I. Free text book																	
9.01 Free Text Book (P) Govt.&Govt.Aid.Sch	228.26	0.00	156626	234.04	234.04	0.00	131239	196.86	196.86	0.00	179671	269.81	269.81	0.00	109020	163.53	163.53
9.02 Free Text Book (UP)	29.89	0.00	50210	75.32	75.32	0.00	17745	26.62	26.62	0.00	20857	31.29	31.29	0.00	11121	16.68	16.68
Sub Total	258.15	0.00	206236	309.35	309.35	0.00	148984	223.48	223.48	0.00	200728	301.09	301.09	0.00	120141	180.21	180.21
J. Interventions for CWSN																	
10.01 IED	10.40	0.00	1405	7.03	7.03	0.00	2214	11.07	11.07	0.00	3354	16.77	16.77	0.00	1642	8.21	8.21
Sub Total	10.40	0.00	1405	7.03	7.03	0.00	2214	11.07	11.07	0.00	3354	16.77	16.77	0.00	1642	8.21	8.21
K. Civil Works																	
11.01 BRC	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	-9.67	0	0.00	-9.67	-10.54	0	0.00	-10.54
1102 CRC	10.06	0.00	0	0.00	0.00	34.54	0	0.00	34.54	81.42	0	0.00	81.42	28.06	0	0.00	28.06
11.03 New Primary School	1463.37	-4.86	241	1187.17	1182.30	-45.22	514	2531.96	2486.74	727.19	980	4827.48	5554.67	269.96	174	857.12	1127.08
11.04 New UPS (for Schools sanctioned in last years under SSA)	0.00	0.00	0	0.00	0.00	164.62	0	0.00	164.62	0.00	0	0.00	0.00	0.00	235	1284.51	1284.51
11.05 Building Less (P)	10.20	1.76	0	0.00	1.76	6.40	0	0.00	6.40	5.05	0	0.00	5.05	100.60	0	0.00	100.60
11.06 Building Less (UP)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.07 Dilebidated Building (P)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08 UPS building for UP schools sanctioned in 2007-08	0.00	0.00	0	0.00	0.00	0.00	36	196.78	196.78	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09 Additional Class Room	355.04	238.78	0	0.00	238.78	907.47	0	0.00	907.47	1855.67	0	0.00	1855.67	798.61	0	0.00	798.61
11.10 Toilet/Urinals	0.06	4.48	0	0.00	4.48	0.72	0	0.00	0.72	23.96	0	0.00	23.96	17.07	0	0.00	17.07
11.11 Water Facility	0.00	11.73	0	0.00	11.73	0.02	0	0.00	0.02	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.12 Boundary Wall	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.13 Separation Wall	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.14 Electrification	1.30	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.15 Child Friendly	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.16 Last year balance fund	0.00	[illegible]	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
Sub Total	1840.02	251.88	0	1187.17	1439.05	1068.55	0	2728.74	3797.29	2683.62	0	4827.48	7511.10	1203.76	0	2141.63	3345.39
L. Major Repair																	
12.1 Other (Major Repair)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
Sub Total	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
M. Teacher Learning Equipment																	
13.01 TLE - New Primary	3.30	0.50	0	0.00	0.50	22.90	0	0.00	22.90	16.60	0	0.00	16.60	5.30	0	0.00	5.30
13.02 TLE - New Upper Primary	5.27	53.02	74	37.00	90.02	0.16	75	37.50	37.66	82.60	239	119.50	202.10	0.00	0	0.00	0.00
13.03 UPS Not covered under OB	13.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	285.50	0	0.00	285.50
13.04 Other (TLE)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
Sub Total	21.57	53.52	74	37.00	90.52	23.06	75	37.50	60.56	99.20	239	119.50	218.70	290.80	0	0.00	290.80
N. Repair & Maintance Grant																	

State : Jharkhand

Activity Code	East Singhbhum					Garhwa (SFD)				Giridhi (SFD)				Godda (SFD)			
	Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total
	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin	Phy	Fin.	Fin	Fin	Phy	Fin.	Fin.
14.01 Primary School R&M Grant	31.10	0.00	902	40.10	40.10	0.00	518	25.90	25.90	0.00	1407	70.35	70.35	0.00	503	25.15	25.15
14.02 Upper Primary School (PS+UPS)	80.90	0.00	596	59.60	59.60	0.00	319	31.90	31.90	0.00	819	81.90	81.90	0.00	620	62.00	62.00
14.03 Upper Primary Sac. In high School	1.55	0.00	59	2.95	2.95	0.00	21	1.05	1.05	0.00	44	2.20	2.20	0.00	35	1.75	1.75
Sub Total	113.55	0.00	0	102.65	102.65	0.00	0	58.85	58.85	0.00	0	154.45	154.45	0.00	0	88.90	88.90
O. School Grant																	
15.01 Primary School Grant	37.40	0.00	1418	28.36	28.36	0.00	863	17.26	17.26	0.00	3179	63.58	63.58	0.00	1098	21.96	21.96
15.02 Upper Primary School Grant	24.40	0.00	559	22.36	22.36	0.00	319	12.76	12.76	0.00	795	31.80	31.80	0.00	620	24.80	24.80
15.03 Upper Primary Sac. In high School	0.10	0.00	63	1.26	1.26	0.00	21	0.42	0.42	0.00	44	0.88	0.88	0.00	35	0.70	0.70
Sub Total	61.90	0.00	2040	51.98	51.98	0.00	1203	30.44	30.44	0.00	4018	96.26	96.26	0.00	1753	47.46	47.46
P. Research and Evaluation																	
16.01 Research & Evaluation (DPO)	27.34	0.00	2040	22.44	22.44	0.00	1203	13.23	13.23	0.00	4018	44.20	44.20	0.00	1753	19.28	19.28
Sub Total	27.34	0.00	0	22.44	22.44	0.00	0	13.23	13.23	0.00	0	44.20	44.20	0.00	0	19.28	19.28
Q. Management & MIS																	
17.01 Management & MIS (DPO)	142.50	0.00	1	186.46	186.46	0.00	1	210.92	210.92	0.00	1	186.00	186.00	0.00	1	125.70	125.70
Sub Total	142.50	0.00	0	186.46	186.46	0.00	0	210.92	210.92	[illegible]	0	186.00	186.00	0.00	0	125.70	125.70
R. Innovative Activity																	
18.01 ECCE	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.02 Girls Education	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.03 SC/ST	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.04 Computer Education	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.05 Other	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
Sub Total	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00
S. Community Mobilization																	
19.01 Community Mobilization	10.09	0.00	11160	6.70	6.70	0.00	6090	3.65	3.65	0.00	19164	11.50	11.50	0.00	10066	6.04	6.04
Sub Total	10.09	0.00	0	6.70	6.70	0.00	0	3.65	3.65	0.00	0	11.50	11.50	0.00	0	6.04	6.04
SSA DISTRICT TOTAL	4913.43	305.40	0	3651.83	3957.23	1091.61	0	5910.50	6002.11	2782.82	0	9742.40	12525.22	1494.56	0	4319.96	5814.52
STATE COMPONENT																	
State Management																	
Research & Eva. (REMS)																	
SIEMAT																	
SSA TOTAL																	
NPEGEL	388.46	41.70	0	112.10	153.80	5.20	0	91.70	66.90	474.80	0	162.60	637.40	103.51	0	80.20	183.71
KGBV	442.60	144.25	0	181.45	325.70	269.57	0	286.70	556.27	180.56	0	238.60	419.16	0.00	0	133.35	133.35
GRNAD TOTAL (SSA+NPEGEL+KGBV)	5744.51	491.35	0	3945.38	4436.73	1366.38	0	5938.90	7225.28	3438.18	0	10143.60	13581.78	1598.07	0	4533.51	6131.58

Civil Works %	32.51	49.52	49.55	49.58		
Management Cost %	5.11	3.83	1.91	2.91		

State : Jharkhand

Activity Code	Gumla				HZB (SFD)				Jamtara				Godda				Latehar (SFD)		
	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh	
	Fin.	Phy.	Fin.	Fin	Fin.	Phy.	Fin.	Fin	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin	Fin.	Fin.	Phy	Fin.
A. New School (Physical)																			
1.01 Upgradation of EGS to PS	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
1.02 New Primary School (Phy)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
1.03 Upgradation of PS to MS	0.00	16	0.00	0.00	0.00	102	0.00	0.00	0.00	146	0.00	0.00	0.00	0	0.00	0.00	0.00	132	0.00
Sub Total	**0.00**	**16**	**0.00**	**0.00**	**0.00**	**102**	**0.00**	**0.00**	**0.00**	**146**	**0.00**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**	**132**	**0.00**
B. Teacher Salary																			
2.01 Primary New Teacher Salary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.02 U P New Teacher Salary	0.00	48	10.08	10.08	0.00	306	64.26	64.26	0.00	438	91.98	91.98	0.00	0	0.00	0.00	0.00	396	83.16
2.03 New Para Teacher (1:40)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.04 Primary Teachers Salary (R)	0.00	1674	602.64	602.64	0.00	1884	678.24	678.24	0.00	[illegible]	357.84	357.84	0.00	490	176.40	176.40	0.00	1250	450.00
2.05 U P Teachers Salary (R)	0.00	570	239.40	239.40	0.00	918	385.56	385.56	0.00	522	219.24	219.24	0.00	675	283.50	283.50	0.00	501	210.42
2.06 Para Teacher Salary (1:40) (R)	0.00	618	222.48	222.48	0.00	3478	1252.08	1252.08	0.00	771	277.56	277.56	[illegible]	940	338.40	338.40	0.00	338	121.68
Sub Total	**0.00**	**2910**	**1074.60**	**1074.60**	**0.00**	**6586**	**2380.14**	**2380.14**	**0.00**	**2725**	**946.62**	**946.62**	**0.00**	**2105**	**798.30**	**798.30**	**0.00**	**2485**	**863.26**
C. Teachers Grant																			
3.01 Primary Teachers Grant	0.00	2639	13.20	13.20	0.00	5616	28.08	28.08	0.00	1695	8.48	8.48	0.00	1856	9.29	9.29	0.00	2022	10.11
3.02 Upper Primary Teachers Grants (including Secondary Teachers)	0.00	2087	10.44	10.44	0.00	3281	16.41	16.41	0.00	1179	5.90	[illegible]	0.00	934	4.67	4.67	0.00	1463	7.32
Sub Total	**0.00**	**4726**	**23.63**	**23.63**	**0.00**	**8897**	**44.49**	**44.49**	**0.00**	**3074**	**15.37**	**15.37**	**0.00**	**2792**	**13.96**	**13.96**	**0.00**	**3485**	**17.43**
D. Block Resource Centre																			
4.01 Salary of English RP - 1 (Per	0.00	11	9.90	9.90	0.00	15	13.50	13.50	0.00	4	3.60	3.60	0.00	5	4.50	4.50	0.00	7	6.30
4.02 Salary of Maths RP - 2 (Per	0.00	11	9.90	9.90	0.00	15	13.50	13.50	0.00	4	3.60	3.60	0.00	5	4.50	4.50	0.00	7	6.30
4.03 Salary of Science RP - 3 (Per	0.00	11	9.90	9.90	0.00	15	13.50	13.50	0.00	4	3.60	3.60	0.00	5	4.50	4.50	0.00	7	6.30
4.04 Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
4.05 Contigency Grant	0.00	11	1.38	1.38	0.00	15	1.88	1.88	0.00	4	0.50	0.50	0.00	5	0.63	0.63	0.00	7	0.88
4.06 Meeting, TA	0.00	11	0.66	0.66	0.00	15	0.90	0.90	0.00	4	0.24	0.24	0.00	5	0.30	0.30	0.00	7	0.42
4.07 TLM Grant	0.00	11	0.55	0.55	0.00	15	0.75	0.75	0.00	4	0.20	0.20	0.00	5	0.25	0.25	0.00	7	0.35
4.08 Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
Sub Total	**0.00**	**0**	**32.29**	**32.29**	**0.00**	**0**	**44.03**	**44.03**	**0.00**	**0**	**11.74**	**11.74**	**0.00**	**0**	**14.68**	**14.68**	**0.00**	**0**	**20.55**
E. Cluster Resource Centre																			
5.01 Salary of English RP-1 (Per	0.00	240	144.00	144.00	0.00	321	192.60	192.60	0.00	114	68.40	68.40	0.00	75	45.00	45.00	0.00	129	77.40
5.02 Salary of Maths RP-2 (Per Year)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
5.03 Salary of Science RP-3 (Per	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
5.04 Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	24	2.40	2.40	0.00	0	0.00	0.00	0.00	0	0.00
5.05 Contigency Grant	0.00	118	2.95	2.95	0.00	172	4.30	4.30	0.00	42	1.05	1.05	0.00	30	0.75	0.75	0.00	50	1.25
5.06 Meeting, TA	0.00	118	2.83	[illegible]	0.00	172	4.13	4.13	0.00	42	1.01	1.01	0.00	30	0.72	0.72	0.00	50	1.20
5.07 TLM Grant	0.00	118	1.18	1.18	0.00	172	1.72	1.72	0.00	42	0.42	0.42	0.00	30	0.30	0.30	0.00	50	0.50
5.08 Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
Sub Total	**0.00**	**0**	**150.94**	**150.94**	**0.00**	**[illegible]**	**202.75**	**202.75**	**0.00**	**0**	**73.28**	**73.28**	**0.00**	**0**	**46.77**	**46.77**	**0.00**	**0**	**80.35**
F. Teachers Training																			
6.01 Inservice (Govt +R para Teacher) 15 days	0.00	4726	49.62	19.62	0.00	8897	93.42	93.42	0.00	3074	32.28	32.28	0.00	2792	29.32	29.32	0.00	3485	36.59
6.02 Para Teacher 20 days (Induction training)	0.00	137	1.92	1.92	0.00	409	5.73	5.73	0.00	520	7.39	7.39	0.00	511	7.15	7.15	0.00	178	2.49
6.03 Untrained Para Teacher 60 days (DPE cource)	0.00	1500	63.00	63.00	0.00	2000	84.00	84.00	0.00	442	18.56	18.56	0.00	746	31.33	31.33	0.00	509	21.38
6.04 Other (Bunivad)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
6.05 Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
6.06 Training for BRP/CRP/BPO 15 days New	0.00	[illegible]	3.10	3.10	0.00	396	4.16	4.16	0.00	136	1.41	1.41	0.00	100	1.05	1.05	0.00	164	1.72
Sub Total	**0.00**	**6658**	**117.64**	**117.64**	**0.00**	**11702**	**187.30**	**187.30**	**0.00**	**4178**	**59.64**	**59.64**	**0.00**	**4148**	**68.85**	**68.85**	**0.00**	**4336**	**62.18**
G. Intervention for BRBC																			
7.01 EGS Centre (P)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
7.02 EGS Centre (UP) (R)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00

State : Jharkhand

Activity Code	Gumla				HZB (SFD)				Jamtara				Koderma				Latehar (SFD)		
	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh	
	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.
7.03 Bridge Course (6-11) (R) Non-Res	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
7.04 Bridge Course (11-14) (R) Non-Res	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
7.05 Residential Bridge Course (R)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
7.06 Back to School	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
7.07 Bridge Course New (6-11) Non-	0.00	335	3.86	3.86	0.00	0	0.00	0.00	0.00	349	4.02	4.02	0.00	788	9.07	9.07	0.00	306	3.52
7.08 Bridge Course New (11-14) Non-	0.00	312	6.93	6.93	0.00	4883	108.40	108.40	0.00	406	9.06	9.06	0.00	2527	56.10	56.10	0.00	423	9.39
7.09 Residential Bridge Course New	0.00	1149	58.60	58.60	0.00	1250	63.75	63.75	0.00	1400	71.40	71.40	0.00	997	50.85	50.85	0.00	969	49.42
7.11 Residential Camp	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
7.12 Innovative Scheme (Per Child/Per Year)	0.00	227	5.11	5.11	0.00	2124	47.79	47.79	[illegible]	450	10.13	10.13	0.00	377	8.48	8.48	0.00	0	0.00
7.13 Other (Madarsa/Makhtab/AIE Intervention)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
Sub Total	0.00	2023	74.49	74.49	0.00	8257	219.94	219.94	0.00	2607	94.60	94.60	0.00	4689	124.50	124.50	0.00	1698	62.33
H. Remedial Teaching																			
8.10 Remedial Teaching (Per Child)	0.00	9425	9.43	9.43	0.00	23198	23.20	23.20	0.00	7004	7.00	7.00	0.00	6456	6.46	6.46	0.00	8471	8.47
Sub Total	0.00	0	9.43	9.43	0.00	0	23.20	23.20	0.00	0	7.00	7.00	0.00	0	6.46	6.46	0.00	0	8.47
I. Free text book																			
9.01 Free Text Book (P) Govt.&Govt.Aid.Sch	0.00	15046	225.69	225.69	0.00	270961	406.44	406.44	0.00	68938	103.41	103.41	0.00	57457	86.19	86.19	0.00	112603	168.90
9.02 Free Text Book (UP)	0.00	25020	37.53	37.53	0.00	50601	75.90	75.90	0.00	11269	16.90	16.90	0.00	9113	13.67	13.67	0.00	11611	17.42
Sub Total	0.00	175481	263.22	263.22	0.00	321562	482.34	482.34	0.00	80207	120.31	120.31	0.00	66570	99.86	99.86	0.00	124214	[illegible]
J. Interventions for CWSN																			
10.01 IED	0.00	1203	6.02	6.02	0.00	2499	12.50	12.50	0.00	715	3.58	3.58	0.00	1102	5.51	5.51	0.00	667	3.34
Sub Total	0.00	1203	6.02	6.02	0.00	2499	12.50	12.50	0.00	715	3.58	3.58	0.00	1102	5.51	5.51	0.00	667	3.34
K. Civil Works																			
11.01 BRC	0.88	0	0.00	0.88	0.00	0	0.00	0.00	0.00	0	0.00	0.00	[illegible]	0	0.00	5.09	0.33	0	0.00
1102 CRC	9.50	0	0.00	9.50	9.80	0	0.00	9.80	0.00	0	0.00	0.00	0.00	0	0.00	0.00	16.62	0	0.00
11.03 New Primary School	67.42	200	985.20	1052.62	14.40	462	2275.81	2290.21	72.08	162	798.01	870.09	46.59	136	669.94	716.53	324.24	320	1576.32
11.04 New UPS (for Schools sanctioned in last years under SSA)	0.00	0	0.00	0.00	0.00	205	1120.53	1120.53	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.05 Building Less (P)	57.00	0	0.00	57.00	21.60	0	0.00	21.60	1.95	0	0.00	1.95	3.90	0	0.00	3.90	2.52	0	0.00
11.06 Building Less (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.07 Dilabidated Building (P)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.08 UPS building for UP schools sanctioned in 2007-08	0.00	0	0.00	0.00	0.00	102	557.53	557.53	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.09 Additional Class Room	419.23	0	0.00	419.23	611.84	0	0.00	611.84	647.07	0	0.00	647.07	306.57	0	0.00	306.57	51.69	0	0.00
11.10 Toilet/Urinals	0.00	0	0.00	0.00	15.48	0	0.00	15.48	-136.02	0	0.00	-136.02	2.18	0	0.00	2.18	11.80	0	0.00
11.11 Water Facility	3.51	0	0.00	3.51	0.00	0	0.00	0.00	0.28	0	0.00	0.28	1.13	0	0.00	1.13	1.02	0	0.00
11.12 Boundary Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.13 Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.14 Electrification	0.00	0	0.00	0.00	2.00	0	0.00	2.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.15 Child Friendly	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.16 Last year balance fund	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
Sub Total	557.54	0	985.20	1542.74	675.12	0	3953.87	4628.99	585.36	0	798.01	1383.37	385.46	0	669.94	1035.40	418.22	0	1576.32
L. Major Repair																			
12.1 Other (Major Repair)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
M. Teacher Learning Equipment																			
13.01 TLE - New Primary	3.50	0	0.00	3.50	47.30	0	0.00	47.30	0.60	0	0.00	0.60	1.50	0	0.00	1.50	0.70	0	0.00
13.02 TLE - New Upper Primary	0.00	16	8.00	8.00	30.00	102	51.00	81.00	[illegible]	146	73.00	73.60	22.50	0	0.00	22.50	0.63	132	66.00
13.03 UPS Not covered under OB	0.00	0	0.00	0.00	41.00	0	0.00	41.00	0.00	0	0.00	0.00	27.50	0	0.00	27.50	0.00	0	0.00
13.04 Other (TLE)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
Sub Total	3.50	16	8.00	11.50	118.30	102	51.00	189.30	0.60	146	73.00	73.60	51.50	0	0.00	51.50	1.33	132	66.00

(Rs. in lakhs)

State : Jharkhand

Activity Code	Gumla				HQ (SFC)				Simdega				Ranchi				Lawnar (SFC)		
	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh	
	Fin	Phy.	Fin	Fin	Fin.	Phy.	Fin.	Fin	Fin.	Phy	Fin.	Fin.	Fin.	Phy.	Fin	Fin.	Fin.	Phy	Fin.
14.01 Primary School R&M Grant	0.00	369	18.45	18.45	0.00	680	34.00	34.00	0.00	544	27.20	27.20	0.00	[illegible]	[illegible]	[illegible]	0.00	754	37.70
14.02 Upper Primary School (PS+UPS)	0.00	322	32.20	32.20	0.00	605	60.50	60.50	0.00	283	28.30	28.30	0.00	295	29.50	29.50	0.00	297	29.70
14.03 Upper Primary Sec. In high School	0.00	38	1.90	1.90	0.00	57	2.85	2.85	0.00	18	0.90	0.90	0.00	17	0.85	0.85	0.00	13	0.65
Sub Total	0.00	0	52.55	52.55	0.00	0	97.35	97.35	0.00	0	56.40	56.40	0.00	0	33.05	33.05	0.00	0	68.05
O. School Grant																			
15.01 Primary School Grant	0.00	1385	27.70	27.70	0.00	1558	31.16	31.16	0.00	892	17.84	17.84	0.00	381	7.62	7.62	0.00	944	18.88
15.02 Upper Primary School Grant	0.00	387	15.48	15.48	0.00	630	25.20	25.20	0.00	283	11.32	11.32	0.00	284	11.36	11.36	0.00	310	12.40
15.03 Upper Primary Sec. In high School	0.00	55	1.10	1.10	0.00	57	1.14	1.14	0.00	19	0.38	0.38	0.00	19	0.38	0.38	0.00	0	0.00
Sub Total	0.00	1827	44.28	44.28	0.00	2245	57.50	57.50	0.00	1194	29.54	29.54	0.00	684	19.36	19.36	0.00	1254	31.28
P. Research and Evaluation																			
16.01 Research & Evaluatio (DPO)	0.00	1827	20.10	20.10	0.00	2245	24.70	24.70	0.00	1194	13.13	13.13	0.00	684	7.52	7.52	0.00	1254	13.79
Sub Total	0.00	0	20.10	20.10	0.00	0	24.70	24.70	0.00	0	13.13	13.13	0.00	0	7.52	7.52	0.00	0	13.79
Q. Management & MIS																			
17.01 Management & MIS (DPO)	0.00	1	90.64	90.64	0.00	1	132.88	132.88	0.00		89.00	89.00	0.00	1	95.00	95.00	0.00	1	63.72
Sub Total	0.00	0	90.64	90.64	0.00	0	132.88	132.88	0.00	0	89.00	89.00	0.00	0	95.00	95.00	0.00	0	63.72
R. Innovative Activity																			
18.01 ECCE	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00
18.02 Girls Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00
18.03 SC/ST	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00
18.04 Computer Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00
18.05 Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
Sub Total	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00
S. Community Mobilization																			
19.01 Community Mobilization	0.00	7562	4.54	4.54	0.00	10946	6.57	6.57	0.00	7136	4.28	4.28	0.00	4344	2.61	2.61	0.00	5700	3.42
Sub Total	0.00	0	4.54	4.54	0.00	0	6.57	6.57	0.00	0	4.28	4.28	0.00	0	2.61	2.61	0.00	0	3.42
SSA DISTRICT TOTAL	561.04	0	3007.57	3568.61	793.42	0	7970.53	8763.94	585.96	0	2445.51	3031.47	416.96	0	2056.36	2473.32	419.75	0	3178.81
STATE COMPONENT																			
State Management																			
Research & Eva (REMS)																			
SIEMAT																			
SSA TOTAL																			
NPEGEL	66.30	0	56.05	122.35	180.07	0	103.20	283.27	77.10	0	62.30	139.40	91.86	0	42.10	133.96	41.40	0	41.40
KGBV	250.98	0	190.50	441.48	321.74	0	247.65	569.39	74.00	0	106.20	180.20	90.75	0	76.20	166.95	121.35	0	124.30
GRNAD TOTAL (SSA+NPEGEL+KGBV)	878.32	0	3254.12	4132.44	1295.23	0	8321.38	9616.60	737.06	0	2614.01	3351.07	599.57	0	2174.66	2774.23	582.50	0	3344.91

Civil Works %		32.76		49.61		32.63		32.58		49.59
Management Cost %		3.01		1.67		3.64		4.02		2.00

State : Jharkhand

Activity Code	Latehar					Palamu				Palamu (DPO)				Ranchi				Sahibganj	
	Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh
	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy.
A. New School (Physical)																			
1.01 Upgradation of EGS to PS	0.00	0.00	1	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
1.02 New Primary School (Phy)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
1.03 Upgradation of PS to MS	0.00	0.00	18	0.00	0.00	0.00	0	0.00	0.00	0.00	223	0.00	0.00	0.00	0	0.00	0.00	0.00	122
Sub Total	0.00	0.00	19	0.00	0.00	0.00	0	0.00	0.00	0.00	223	0.00	0.00	0.00	0	0.00	0.00	0.00	122
B. Teacher Salary																			
2.01 Primary New Teacher Salary	0.00	0.00	2	0.36	0.36	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
2.02 U P New Teacher Salary	83.16	0.00	54	11.34	11.34	0.00	0	0.00	0.00	0.00	669	140.49	140.49	0.00	0	0.00	0.00	0.00	366
2.03 New Para Teacher (1:40)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
2.04 Primary Teachers Salary (R)	450.00	0.00	624	224.64	224.64	0.00	612	220.32	220.32	0.00	3070	1105.20	1105.20	0.00	2898	1043.28	1043.28	0.00	1462
2.05 U P Teachers Salary (R)	210.42	0.00	231	97.02	97.02	0.00	645	270.90	270.90	0.00	1303	549.36	549.36	0.00	927	389.34	389.34	0.00	852
2.06 Para Teacher Salary (1:40) (R)	121.68	0.00	427	153.72	153.72	0.00	1098	395.28	395.28	0.00	2619	942.84	942.84	0.00	1896	682.56	682.56	0.00	1700
Sub Total	865.26	0.00	1338	487.08	487.08	0.00	2355	886.50	886.50	0.00	7666	2737.89	2737.89	0.00	5721	2115.18	2115.18	0.00	4400
C. Teachers Grant																			
3.01 Primary Teachers Grant	10.11	0.00	1067	5.34	5.34	0.00	2150	10.75	10.75	0.00	5392	26.96	26.96	0.00	5850	29.25	29.25	0.00	2707
3.02 Upper Primary Teachers Grants (including Secondary Teachers)	7.32	0.00	883	4.42	4.42	0.00	1036	5.18	5.18	0.00	1683	8.42	8.42	0.00	3908	19.54	19.54	0.00	838
Sub Total	17.43	0.00	1950	9.75	9.75	0.00	3186	15.93	15.93	0.00	7075	35.38	35.38	0.00	9758	48.79	48.79	0.00	3545
D. Block Resource Centre																			
4.01 Salary of English RP - 1 (Per	6.30	0.00	5	4.50	4.50	0.00	5	5.40	5.40	0.00	13	11.70	11.70	0.00	21	18.90	18.90	0.00	9
4.02 Salary of Maths RP - 2 (Per	6.30	0.00	5	4.50	4.50	0.00	5	5.40	5.40	0.00	13	11.70	11.70	0.00	20	18.00	18.00	0.00	9
4.03 Salary of Science RP - 3 (Per	6.30	0.00	5	4.50	4.50	0.00	6	5.40	5.40	0.00	13	11.70	11.70	0.00	20	18.00	18.00	0.00	9
4.04 Furniture Grant	0.00	0.00	0	0.00	0.00	0.00	1	1.00	1.00	0.00	0	0.00	0.00	0.00	1	1.00	1.00	0.00	0
4.05 Contingency Grant	0.88	0.00	5	0.63	0.63	0.00	6	0.75	0.75	0.00	18	1.63	1.63	0.00	21	2.63	2.63	0.00	9
4.06 Meeting, TA	0.42	0.00	5	0.30	0.30	0.00	6	0.36	0.36	0.00	13	0.78	0.78	0.00	21	1.26	1.26	0.00	9
4.07 TLM Grant	0.35	0.00	5	0.25	0.25	0.00	6	0.30	0.30	0.00	13	0.65	0.65	0.00	21	1.05	1.05	0.00	9
4.08 Other	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
Sub Total	20.55	0.00	0	14.68	14.68	0.00	0	18.81	18.81	0.00	0	38.16	38.16	0.00	0	60.84	60.84	0.00	0
E. Cluster Resource Centre																			
5.01 Salary of English RP-1 (Per	17.49	0.00	108	43.00	43.00	0.00	123	73.80	73.80	0.00	295	354.00	354.00	0.00	496	243.60	243.60	0.00	117
5.02 Salary of Maths RP-2 (Per Year)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
5.03 Salary of Science RP-3 (Per	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
5.04 Furniture Grant	0.00	0.00	0	0.00	0.00	0.00	23	2.30	2.30	0.00	23	2.28	2.28	0.00	6	0.60	0.60	0.00	0
5.05 Contingency Grant	1.20	0.00	40	1.00	1.00	0.00	47	1.18	1.18	0.00	143	3.58	3.58	0.00	155	3.88	3.88	0.00	92
5.06 Meeting, TA	1.20	0.00	40	0.80	0.80	0.00	47	1.13	1.13	0.00	143	3.43	3.43	0.00	155	3.72	3.72	0.00	92
5.07 TLM Grant	0.00	0.00	40	0.40	0.40	0.00	47	0.47	0.47	0.00	143	1.43	1.43	0.00	155	1.55	1.55	0.00	92
5.08 Other	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
Sub Total	19.89	0.00	0	45.20	45.20	0.00	0	78.87	78.87	0.00	0	364.64	364.64	0.00	0	253.15	253.15	0.00	0
F. Teachers Training																			
6.01 Inservice (Govt +R para Teacher) 15 days	26.09	0.00	1950	29.46	29.46	0.00	3186	33.46	33.46	0.00	7075	74.29	74.29	0.00	9758	102.40	102.40	0.00	3545
6.02 Para Teacher 20 days (Induction training)	2.48	0.00	45	4.71	4.71	0.00	108	7.49	7.49	0.00	2475	50.29	50.29	0.00	1547	16.06	16.06	0.00	2489
6.03 Untrained Para Teacher 60 days (DPE course)	17.58	0.00	133	5.34	5.34	0.00	108	3.85	5.85	0.00	2898	84.96	84.96	0.00	1503	42.06	42.06	0.00	1506
6.04 Other (Bunyad)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
6.05 Distance Education	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
6.06 Training for BRP/CRP/BPO (5 days New	3.19	0.00	133	1.33	1.33	0.00	153	1.91	1.91	0.00	455	4.78	4.78	0.00	506	5.23	5.23	0.00	190
Sub Total	49.19	0.00	2461	43.15	43.15	0.00	4918	48.46	48.46	0.00	13104	213.10	213.10	0.00	12312	165.85	165.85	0.00	7679
G. Intervention for DIOSE																			
7.01 EGS Centre (P)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
7.02 EGS Centre (UP) (P)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0

State : Jharkhand

Activity Code	Latehar					Pakur				Palamu (SFC)				Ranchi				Sahibganj	
	Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh
	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.
7.03 Bridge Course (6-11) (R) Non-Res	0.00	0.00	0	0.00	0.00	0.00	436	1.59	1.59	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
7.04 Bridge Course (11-14) (R) Non-Res	0.00	0.00	0	0.00	0.00	0.00	744	8.93	8.93	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
7.05 Residential Bridge Course (R)	0.00	0.00	0	0.00	0.00	0.00	150	5.12	5.12	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
7.06 Back to School	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
7.07 Bridge Course New (6-11) Non-	3.52	0.00	86	1.01	1.01	0.00	1841	21.19	21.19	0.00	465	5.35	5.35	0.00	1937	22.30	22.30	0.00	1509
7.08 Bridge Course New (11-14) Non-	9.39	0.00	0	0.00	0.00	0.00	2280	50.62	50.62	0.00	294	6.53	6.53	0.00	2035	45.18	45.18	0.00	3210
7.09 Residential Bridge Course New	49.42	0.00	774	39.47	39.47	0.00	1248	63.65	63.65	0.00	5182	264.28	264.28	0.00	2683	136.83	136.83	0.00	2437
7.11 Residential Camp	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
7.12 Innovative Scheme (Per Child/Per Year)	0.00	0.00	0	0.00	0.00	0.00	677	15.23	15.23	0.00	5921	155.72	155.72	0.00	8531	191.95	191.95	0.00	4535
7.13 Other (Madarsa/Makhtab/AIE Intervention)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
Sub Total	62.33	0.00	862	40.49	40.49	0.00	7376	166.33	166.33	0.00	12862	431.88	431.88	0.00	15186	396.26	396.26	0.00	11691
H. Remedial Teaching																			
8.10 Remedial Teaching (Per Child)	8.47	0.00	5070	5.07	5.07	0.00	8125	8.13	8.13	0.00	21185	21.19	21.19	0.00	23704	23.70	23.70	0.00	10593
Sub Total	8.47	0.00	0	5.07	5.07	0.00	0	8.13	8.13	0.00	0	21.19	21.19	0.00	0	23.70	23.70	0.00	0
I. Free text book																			
9.01 Free Text Book (P Govt.&Govt.Aid.Sch	168.90	0.00	83845	95.47	95.47	0.00	104656	156.98	156.98	0.00	188515	282.77	282.77	0.00	283168	424.75	424.75	0.00	187127
9.02 Free Text Book (UP)	17.42	0.00	11824	17.74	17.74	0.00	8642	13.26	13.26	0.00	25423	38.13	38.13	0.00	57928	86.89	86.89	0.00	26151
Sub Total	186.32	0.00	75469	113.20	113.20	0.00	113498	170.25	170.25	0.00	213938	320.91	320.91	0.00	341096	511.64	511.64	0.00	213278
J. Interventions for CWSN																			
10.01 IED	3.34	0.00	479	2.40	2.40	0.00	0	0.00	0.00	0.00	3341	16.71	16.71	0.00	3022	15.11	15.11	0.00	2200
Sub Total	3.34	0.00	479	2.40	2.40	0.00	0	0.00	0.00	0.00	3341	16.71	16.71	0.00	3022	15.11	15.11	0.00	2200
K. Civil Works																			
11.01 BRC	0.33	0.00	0	0.00	0.00	2.40	0	0.00	2.40	44.67	0	0.00	44.67	0.00	0	0.00	0.00	0.01	0
1102 CRC	16.62	0.30	0	0.00	0.30	10.62	0	0.00	10.62	185.27	0	0.00	185.27	0.00	0	0.00	0.00	27.00	0
11.03 New Primary School	1900.56	127.30	37	182.26	309.56	57.48	39	192.11	249.60	2190.00	805	3965.43	6155.43	5.53	425	2093.55	2099.08	2.61	394
11.04 New UPS (for Schools sanctioned in last years under SSA)	0.00	0.00	34	185.84	185.84	0.00	107	584.86	584.86	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	40
11.05 Building Less (P)	2.52	0.00	0	0.00	0.00	15.42	0	0.00	15.42	9.00	0	0.00	9.00	18.25	0	0.00	18.25	16.90	0
11.06 Building Less (UP)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
11.07 Dilabidated Building (P)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
11.08 UPS building for UP schools sanctioned in 2007-08	0.00	0.00	18	98.39	98.39	0.00	0	0.00	0.00	0.00	102	557.53	557.53	0.00	0	0.00	0.00	0.00	122
11.09 Additional Class Room	61.69	117.37	0	0.00	117.37	150.91	0	0.00	150.91	2326.04	0	0.00	2326.04	346.87	0	0.00	346.87	837.27	0
11.10 Toilet/Urinals	11.80	4.04	0	0.00	4.04	0.11	0	0.00	0.11	17.03	0	0.00	17.03	-0.10	0	0.00	-0.10	0.00	0
11.11 Water Facility	1.02	0.04	0	0.00	0.04	0.00	0	0.00	0.00	0.00	0	0.00	0.00	-25.62	0	0.00	-25.62	0.00	0
11.12 Boundary Wall	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
11.13 Separation Wall	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
11.14 Electrification	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	2.00	0	0.00	2.00	0.00	0	0.00	0.00	0.00	0
11.15 Child Friendly	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
11.16 Last year balance fund	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
Sub Total	1994.54	249.05	0	466.49	715.54	236.93	0	776.98	1013.91	4774.01	0	4522.96	9296.97	344.93	0	2093.55	2438.48	883.78	0
L. Major Repair																			
12.1 Other (Major Repair)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
Sub Total	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
M. Teacher Learning Equipment																			
13.01 TLE - New Primary	0.70	0.00	1	0.10	0.10	1.50	0	0.00	1.50	21.62	0	0.00	21.62	4.00	0	0.00	4.00	7.50	0
13.02 TLE - New Upper Primary	66.83	0.00	18	9.00	9.00	0.18	0	0.00	0.18	31.00	223	111.50	142.50	62.97	0	0.00	62.97	48.00	122
13.03 UPS Not covered under OB	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
13.04 Other (TLE)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
Sub Total	67.53	0.00	19	9.10	9.10	1.68	0	0.00	1.68	52.62	223	111.50	164.12	66.97	0	0.00	66.97	55.50	122

SARVA SHIKSHA ABHIYAN
AWP&B 2007-08

State : Jharkhand

Activity Code	Lahhardagga					Pakur				Pakur (EPD)				Ranchi				Sahibga	
	Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fre
	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy.
14.01 Primary School R&M Grant	37.70	0.00	418	20.90	20.90	0.00	421	21.05	21.05	0.00	[illegible]	10.65	10.65	0.00	[illegible]	126.88	126.88	0.00	385
14.02 Upper Primary School (PS+UPS)	29.70	0.00	302	30.20	30.20	0.00	313	31.30	31.30	0.00	885	88.50	88.50	0.00	819	81.90	81.90	0.00	348
14.03 Upper Primary Sac. In high School	0.65	0.00	19	0.95	0.95	0.00	10	0.50	0.50	0.00	52	2.60	2.60	0.00	0	0.00	0.00	0.00	21
Sub Total	68.05	0.00	0	52.05	52.05	0.00	0	52.85	52.85	0.00	0	101.75	101.75	0.00	0	208.55	208.55	0.00	0
O. School Grant																			
15.01 Primary School Grant	18.88	0.00	466	9.36	9.36	0.00	647	12.94	12.94	0.00	1957	39.14	39.14	0.00	2658	53.16	53.16	0.00	1383
15.02 Upper Primary School Grant	12.40	0.00	163	6.52	6.52	0.00	345	13.80	13.80	0.00	599	23.96	23.96	0.00	782	31.28	31.28	0.00	368
15.03 Upper Primary Sac In high School	0.00	0.00	21	0.42	0.42	0.00	10	0.20	0.20	0.00	52	1.04	1.04	0.00	0	0.00	0.00	0.00	21
Sub Total	31.28	0.00	652	16.30	16.30	0.00	1002	26.94	26.94	0.00	2608	64.14	64.14	0.00	3440	84.44	84.44	0.00	1772
P. Research and Evaluation																			
16.01 Research & Evaluation (DPO)	13.79	0.00	652	7.17	7.17	0.00	1002	11.02	11.02	0.00	2608	28.69	28.69	0.00	3440	37.84	37.84	0.00	1772
Sub Total	13.79	0.00	0	7.17	7.17	0.00	0	11.02	11.02	0.00	0	28.69	28.69	0.00	0	37.84	37.84	0.00	0
Q. Management & MIS																			
17.01 Management & MIS (DPO)	63.72	0.00	1	55.00	55.00	0.00	1	71.00	71.00	0.00	1	180.00	180.00	0.00	1	350.00	350.00	0.00	1
Sub Total	63.72	0.00	0	55.00	55.00	0.00	0	71.00	71.00	0.00	0	180.00	180.00	0.00	0	350.00	350.00	0.00	0
R. Innovative Activity																			
18.01 ECCE	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1
18.02 Girls Education	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1
18.03 SC/ST	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1
18.04 Computer Education	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1
18.05 Other	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
Sub Total	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0
S. Community Mobilization																			
19.01 Community Mobilization	3.42	0.00	2848	1.71	1.71	0.00	7044	4.23	4.23	0.00	12856	7.71	7.71	0.00	15644	9.39	9.39	0.00	8896
Sub Total	3.42	0.00	0	1.71	1.71	0.00	0	4.23	4.23	0.00	0	7.71	7.71	0.00	0	9.39	9.39	0.00	0
SSA DISTRICT TOTAL	3598.55	249.05	0	1429.54	1678.59	238.61	0	2386.03	2624.04	4826.63	0	9126.65	13953.28	411.90	0	6423.28	6835.18	939.28	0
STATE COMPONENT																			
State Management																			
Research & Eva. (REMS)																			
SIEMAT																			
SSA TOTAL																			
NPEGEL	82.80	15.38	0	24.70	40.08	0.00	0	76.00	76.00	190.32	0	110.90	301.22	128.49	0	133.50	261.99	66.00	0
KGBV	245.65	[illegible]	0	105.25	131.90	23.25	0	[illegible]	61.35	224.87	0	258.60	483.47	382.45	0	352.90	735.35	64.49	0
GRNAD TOTAL (SSA+NPEGEL+KGBV)	3927.00	291.08	0	1559.49	1850.58	261.86	0	2500.13	2761.99	5241.82	0	9496.15	14737.97	922.84	0	6909.68	7832.53	1099.77	0

Civil Works %		32.62			32.56		49.56	
Management Cost %		3.85			2.98		1.97	5.45

(Rs. in lakhs)

State : Jharkhand

Activity Code	(SFD)		Saraiyela				Seraikela				West Singhbhum				Total			
	In	Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total
	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
A. New School (Physical)																		
1.01 Upgradation of EGS to PS	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	1	0.00	0.00
1.02 New Primary School (Phy)	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
1.03 Upgradation of PS to MS	0.00	0.00	0.00	0	0.00	0.00	0.00	13	0.00	0.00	0.00	0	0.00	0.00	0.00	1482	0.00	0.00
Sub Total	**0.00**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**	**13**	**0.00**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**0.00**	**1483**	**0.00**	**0.00**
B. Teacher Salary																		
2.01 Primary New Teacher Salary	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	2	0.30	0.30
2.02 U P New Teacher Salary	76.86	76.86	0.00	0	0.00	0.00	0.00	39	8.19	8.19	0.00	0	0.00	0.00	0.00	4446	933.66	933.66
2.03 New Para Teacher (1:40)	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.04 Primary Teachers Salary (R)	533.52	533.52	0.00	1508	542.88	542.88	0.00	814	293.04	293.04	0.00	1280	460.80	460.80	0.00	35684	12846.24	12846.24
2.05 U P Teachers Salary (R)	357.84	357.84	0.00	675	283.50	283.50	0.00	552	231.84	231.84	0.00	1119	469.98	469.98	0.00	18474	7759.08	7759.08
2.06 Para Teacher Salary (1:40) (R)	612.00	612.00	0.00	[illegible]	165.24	165.24	0.00	445	160.20	160.20	0.00	495	178.20	178.20	0.00	28836	10380.96	10380.96
Sub Total	**1580.22**	**1580.22**	**0.00**	**2642**	**991.62**	**991.62**	**0.00**	**1850**	**693.27**	**693.27**	**0.00**	**2894**	**1108.98**	**1108.98**	**0.00**	**87442**	**31920.30**	**31920.30**
C. Teachers Grant																		
3.01 Primary Teachers Grant	13.54	13.54	0.00	2690	13.45	13.45	0.00	1987	9.94	9.94	0.00	3318	16.59	16.59	0.00	73389	366.95	366.95
3.02 Upper Primary Teachers Grants (Including Secondary Teachers)	4.19	4.19	0.00	1596	7.96	7.96	0.00	1166	5.83	5.83	0.00	3083	15.42	15.42	0.00	43032	215.16	215.16
Sub Total	**17.73**	**17.73**	**0.00**	**4286**	**21.41**	**21.41**	**0.00**	**3153**	**15.77**	**15.77**	**0.00**	**6401**	**32.01**	**32.01**	**0.00**	**116421**	**582.11**	**582.11**
D. Block Resource Centre																		
4.01 Salary of English RP - 1 (Per	8.10	8.10	0.00	8	7.20	7.20	0.00	7	6.30	6.30	0.00	15	13.50	13.50	0.00	216	194.40	194.40
4.02 Salary of Maths RP - 2 (Per	8.10	8.10	0.00	8	7.20	7.20	0.00	7	6.30	6.30	0.00	15	13.50	13.50	0.00	212	190.80	190.80
4.03 Salary of Science RP - 3 (Per	8.10	8.10	0.00	8	7.20	7.20	0.00	7	6.30	6.30	0.00	15	13.50	13.50	0.00	212	190.80	190.80
4.04 Furniture Grant	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	7	7.00	7.00
4.05 Contigency Grant	1.13	1.13	0.00	8	1.00	1.00	0.00	7	0.88	0.88	0.00	15	1.88	1.88	0.00	216	27.00	27.00
4.06 Meeting, TA	0.54	0.54	0.00	8	0.48	0.48	0.00	7	0.42	0.42	0.00	15	0.90	0.90	0.00	216	12.96	12.96
4.07 TLM Grant	0.45	0.45	0.00	8	0.40	0.40	0.00	7	0.35	0.35	0.00	15	0.75	0.75	0.00	216	10.80	10.80
4.08 Other	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
Sub Total	**26.42**	**26.42**	**0.00**	**0**	**23.48**	**23.48**	**0.00**	**0**	**20.55**	**20.55**	**0.00**	**0**	**44.03**	**44.03**	**0.00**	**0**	**633.76**	**633.76**
E. Cluster Resource Centre																		
5.01 Salary of English RP-1 (Per	70.20	70.20	0.00	135	81.00	81.00	0.00	156	93.60	93.60	0.00	228	136.80	136.80	0.00	4845	2907.00	2907.00
5.02 Salary of Maths RP-2 (Per Year)	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.03 Salary of Science RP-3 (Per	0.00	0.00	0.00	0	0.00	0.00	0.00	0	[illegible]	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.04 Furniture Grant	0.00	0.00	0.00	24	2.40	2.40	0.00	21	2.10	2.10	0.00	80	8.00	8.00	0.00	289	28.90	28.90
5.05 Contigency Grant	2.30	2.30	0.00	53	1.33	1.33	0.00	59	1.48	1.48	0.00	91	2.28	2.28	0.00	2079	51.98	51.98
5.06 Meeting, TA	2.21	2.21	0.00	53	1.27	1.27	0.00	59	1.42	1.42	0.00	91	2.18	2.18	0.00	2079	49.90	49.90
5.07 TLM Grant	0.92	0.92	0.00	53	0.53	0.53	0.00	59	0.59	0.59	0.00	91	0.91	0.91	0.00	2079	20.79	20.79
5.08 Other	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
Sub Total	**75.63**	**75.63**	**0.00**	**0**	**86.53**	**86.53**	**0.00**	**0**	**99.18**	**99.18**	**0.00**	**0**	**150.17**	**150.17**	**0.00**	**0**	**3058.56**	**3058.56**
F. Teachers Training																		
6.01 Inservice (Govt +R para Teacher) 15 days	37.22	37.22	0.00	4286	45.00	45.00	0.00	3153	33.11	33.11	0.00	6401	67.21	67.21	0.00	116421	1222.42	1222.42
6.02 Para Teacher 20 days (Induction training)	34.57	34.57	0.00	357	5.00	5.00	0.00	326	4.56	4.56	0.00	748	10.47	10.47	0.00	19835	277.69	277.69
6.03 Untrained Para Teacher 60 days (DPE cource)	63.00	63.00	0.00	617	25.91	25.91	0.00	370	15.54	15.54	0.00	870	36.54	36.54	0.00	20267	851.21	851.21
6.04 Other (Bunlyad)	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.05 Distance Education	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.06 Training for BRP/CRP/RPO 15 days New	1.70	1.70	0.00	175	1.84	1.84	0.00	191	2.01	2.01	0.00	303	3.18	3.18	0.00	5917	62.13	62.13
Sub Total	**136.49**	**136.49**	**0.00**	**5435**	**77.75**	**77.75**	**0.00**	**4040**	**55.22**	**55.22**	**0.00**	**8322**	**117.40**	**117.40**	**0.00**	**182440**	**2413.45**	**2413.45**
G. Intervention for OOSC																		
7.01 EGS Centre (P)	0.00	0.00	[illegible]	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	[illegible]	0.00	0.00	0	0.00	0.00

State : Jharkhand

Activity Code	[illegible]		[illegible]				[illegible]				[illegible]				[illegible]			
	[illegible]	Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total
	Fin.	[illegible]	Fin.	Phy.	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
7.03 Bridge Course (6-11) (R) Non-Res	0.00	0.00	0.00	3371	[illegible]	11.60	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	5572	16.95	16.95
7.04 Bridge Course (11-14) (R) Non-Res	0.00	0.00	0.00	4114	28.80	28.80	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	7408	45.18	45.18
7.05 Residential Bridge Course (R)	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0	0.00	0.00	0.00	1500	70.00	70.00	0.00	1650	75.12	75.12
7.06 Back to School	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.07 Bridge Course New (6-11) Non-	17.37	17.37	0.00	887	10.21	10.21	0.00	208	2.39	2.39	0.00	0	0.00	0.00	0.00	24763	285.08	285.08
7.08 Bridge Course New (11-14) Non-	71.26	71.26	0.00	604	13.41	13.41	0.00	153	3.40	3.40	0.00	0	0.00	0.00	0.00	36211	803.88	803.88
7.09 Residential Bridge Course New	124.29	124.29	0.00	2132	108.73	108.73	0.00	928	47.33	47.33	0.00	1647	84.00	84.00	0.00	41096	2095.90	2095.90
7.11 Residential Camp	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	2332	118.93	118.93
7.12 Innovative Scheme (Per Child/Per Yrs.)	102.04	102.04	0.00	0	0.00	0.00	0.00	452	[illegible]	10.17	0.00	0	0.00	0.00	0.00	36558	822.56	822.56
7.13 Other (Madarsa/Makhtab/AIE Intervention)	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
Sub Total	314.96	314.96	0.00	11108	172.76	172.76	0.00	1741	63.29	63.29	0.00	3147	154.00	154.00	0.00	155590	4263.59	4263.59
H. Remedial Teaching																		
8.10 Remedial Teaching (Per Child)	10.59	10.59	0.00	9069	9.07	9.07	0.00	5891	5.89	5.89	0.00	13530	13.53	13.53	0.00	278390	278.39	278.39
Sub Total	10.59	10.59	0.00	0	9.07	9.07	0.00	0	5.89	5.89	0.00	0	13.53	13.53	0.00	0	278.39	278.39
I. Free text book																		
9.01 Free Text Book (P)	260.69	260.69	0.00	92787	139.18	139.18	0.00	94476	141.71	[illegible]	0.00	171668	[illegible]	[illegible]	0.00	3295335	4943.00	4943.00
9.02 Free Text Book (UP)	39.23	39.23	0.00	19345	29.02	29.02	0.00	11981	17.97	17.97	0.00	28401	42.60	42.60	0.00	541214	811.82	811.82
Sub Total	319.92	319.92	0.00	112132	168.20	168.20	0.00	106457	159.68	159.68	0.00	200069	300.10	300.10	0.00	3836549	5754.82	5754.82
J. Interventions for CWSN																		
10.01 IED	11.00	11.00	0.00	228	1.14	1.14	0.00	1064	5.32	5.32	0.00	4045	20.23	20.23	0.00	37999	190.00	190.00
Sub Total	11.00	11.00	0.00	228	1.14	1.14	0.00	1064	5.32	5.32	0.00	4045	20.23	20.23	0.00	37999	190.00	190.00
K. Civil Works																		
11.01 BRC	0.00	0.01	0.00	0	0.00	0.00	0.69	0	0.00	0.69	0.00	0	0.00	0.00	33.85	0	0.00	33.85
1102 CRC	0.00	27.00	37.00	0	0.00	37.00	17.21	0	0.00	17.21	[illegible]	0	0.00	0.00	504.58	0	0.00	504.58
11.03 New Primary School	1940.84	1943.45	229.54	178	876.83	1106.37	334.35	0	0.00	334.35	5.47	230	1132.98	1138.45	5149.49	7200	35954.87	41104.36
11.04 New UPS (for Schools sanctioned in last years under SSA)	218.64	218.64	0.00	0	0.00	0.00	0.00	108	590.33	590.33	0.00	0	0.00	0.00	164.62	739	4039.37	4203.99
11.05 Building Less (P)	0.00	16.90	101.37	0	0.00	101.37	25.72	0	0.00	25.72	0.00	0	0.00	0.00	407.76	0	0.00	407.76
11.06 Building Less (UP)	0.00	0.00	9.00	0	0.00	9.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	0.00	9.00	0	0.00	9.00
11.07 Dilapidated Building (P)	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08 UPS building for UP schools sanctioned in 2007-08	666.85	666.85	0.00	0	0.00	0.00	0.00	13	71.06	[illegible]	0.00	0	[illegible]	0.00	0.00	893	2148.14	2148.14
11.09 Additional Class Room	0.00	837.27	383.76	0	0.00	383.76	15.17	0	0.00	15.17	952.18	0	0.00	952.18	[illegible]	0	0.00	13144.91
11.10 Toilet/Urinals	0.00	0.00	0.00	0	0.00	0.00	5.93	0	0.00	5.93	1.04	0	0.00	1.04	-28.17	0	0.00	28.17
11.11 Water Facility	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.27	0	0.00	0.27	-3.26	0	0.00	-3.26
11.12 Boundary Wall	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	[illegible]	0	0.00	0.00
11.13 Separation Wall	0.00	0.00	0.00	0	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.14 Electrification	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	1.30	0	0.00	1.30	8.60	0	0.00	8.60
11.15 Child Friendly	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.16 Last year balance fund	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
Sub Total	2826.34	3710.12	760.67	0	876.83	1637.50	399.08	0	661.39	1060.45	960.26	0	1132.98	2093.24	19391.39	0	42142.39	61533.77
L. Major Repair																		
12.1 Other (Major Repair)	0.00	0.00	0.00	0	0.00	0.00	[illegible]	0	[illegible]	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
Sub Total	0.00	0.00	[illegible]	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	[illegible]	0.00	0.00
M. Teacher Learning Equipment																		
13.01 TLE - New Primary	0.00	7.50	6.09	[illegible]	0.00	6.09	4.50	0	0.00	4.50	5.60	0	0.00	5.60	194.01	1	0.10	194.11
13.02 TLE - New Upper Primary	61.00	109.00	1.50	0	0.00	1.50	0.00	13	[illegible]	6.50	0.05	0	0.00	0.05	394.20	1482	741.00	1135.20
13.03 UPS Not covered under OB	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	384.00	0	0.00	384.00
13.04 Other (TLE)	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
Sub Total	61.00	116.50	7.59	0	0.00	7.59	4.50	13	6.50	11.00	5.65	0	0.00	5.65	972.21	1483	741.10	1713.31
N. Repair & Maintance Grant																		

SARVA SHIKSHA ABHIYAN
AWP&B 2007-08

State : Jharkhand

Activity Code	(SPO)		[illegible]				[illegible]				West singhbhum				Total			
		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total
	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
14.01 Primary School R&M Grant	19.25	19.25	0.00	524	26.20	26.20	0.00	337	16.85	16.85	0.00	821	41.05	41.05	0.00	14091	704.55	704.55
14.02 Upper Primary School (PS+UPS)	34.80	34.80	0.00	365	36.50	36.50	0.00	208	20.80	20.80	0.00	617	61.70	61.70	0.00	10692	1069.20	1069.20
14.03 Upper Primary Sec. In high School	1.05	1.05	0.00	23	1.15	1.15	0.00	19	0.95	0.95	0.00	55	2.75	2.75	0.00	671	33.55	33.55
Sub Total	55.10	55.10	0.00	0	63.85	63.85	0.00	0	38.60	38.60	0.00	0	105.50	105.50	0.00	1178	1807.30	1807.30
O. School Grant																		
15.01 Primary School Grant	27.86	27.86	0.00	1189	23.78	23.78	0.00	719	14.38	14.38	0.00	1473	29.46	29.46	0.00	30136	602.72	602.72
15.02 Upper Primary School Grant	14.72	14.72	0.00	365	14.60	14.60	0.00	323	12.92	12.92	0.00	659	26.36	26.36	0.00	9778	391.12	391.12
15.03 Upper Primary Sec. In high School	0.42	0.42	0.00	23	0.46	0.46	0.00	36	0.72	0.72	0.00	64	1.28	1.28	0.00	645	12.90	12.90
Sub Total	42.80	42.80	0.00	1577	38.84	38.84	0.00	1078	28.02	28.02	0.00	2196	57.10	57.10	0.00	40559	1006.74	1006.74
P. Research and Evaluation																		
16.01 Research & Evaluation (DPO)	19.49	19.49	0.00	1577	17.35	17.35	0.00	1078	11.86	11.86	0.00	2196	24.16	24.16	0.00	40559	446.15	446.15
Sub Total	19.49	19.49	0.00	0	17.35	17.35	0.00	0	11.86	11.86	0.00	0	24.16	24.16	0.00	3396	446.15	446.15
Q. Management & MIS																		
17.01 Management & MIS (DPO)	155.00	155.00	0.00	1	92.00	92.00	0.00	1	110.00	110.00	0.00	1	200.00	200.00	0.00	22	2927.37	2927.37
Sub Total	155.00	155.00	0.00	0	92.00	92.00	0.00	0	110.00	110.00	0.00	0	200.00	200.00	0.00	0	2927.37	2927.37
R. Innovative Activity																		
18.01 ECCE	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	22	220.00	220.00
18.02 Girls Education	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	22	330.00	330.00
18.03 SC/ST	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	22	220.00	220.00
18.04 Computer Education	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	22	330.00	330.00
18.05 Other	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
Sub Total	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	1100.00	1100.00
S. Community Mobilization																		
19.01 Community Mobilization	5.34	5.34	0.00	7854	4.71	4.71	0.00	4012	2.41	2.41	0.00	11228	6.74	6.74	0.00	209718	125.83	125.83
Sub Total	5.34	5.34	0.00	0	4.71	4.71	0.00	0	2.41	2.41	0.00	0	6.74	6.74	0.00	6220	125.83	125.83
SSA DISTRICT TOTAL	5708.01	6647.30	768.26	0	2695.55	3463.81	403.56	0	2026.93	2430.50	965.91	0	3516.91	4482.82	20363.60	0	99391.86	119755.46
STATE COMPONENT																		
State Management																	634.00	634.00
Research & Eva. (REMS)																	121.68	121.68
SIEMAT																	25.00	25.00
SSA TOTAL																	780.68	120536.13
NPEGEL	75.90	171.90	11.32	0	75.20	86.52	3.00	0	22.90	22.90	122.67	0	109.45	232.12	2251.43	0	1892.90	4144.33
KGBV	105.25	169.74	97.50	0	212.40	309.90	65.00	0	116.20	181.20	368.53	0	276.70	645.23	[illegible]	0	3996.10	7511.84
GRNAD TOTAL: (SSA+NPEGEL+KGBV)	5889.16	6988.94	877.08	0	2983.15	3860.23	468.56	0	2166.03	2634.60	1457.11	0	3903.06	5360.17	26130.77	0	106061.54	132192.31
Civil Works %	49.52				32.53				32.53				32.22				42.40	
Management Cost %	2.72				3.41				5.43				5.69				3.58	

Annexure VI

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2007-08

State

S.No	Name of District	Category						Physical Items Approved															Total Fresh financial outlay of SSA Excluding NPEGEL	Fresh NPEGEL Allocation (Fin.)	No. of KGBV (Phy.)
								Civil Works (Fresh)			New Schools			Teachers			Free Text Books	No. of Disabled Children Covered	No. of OSC children covered under						
		ST	SC	Minority above20%	OOSC	Infrastructure Gap	Gender Gap	New LP (inc building less)	New UP (inc. building less)	ACR	EGS to PS	PS	UPS	New Teachers for new schools	Addl. Tech. against excess enrolment	Tech Trg (In service)			EGS	RBC	NRBC	Others			
1	Chatra		1			1		642	0	0	0	0	302	[illegible]	0	4685	411307	2258	0	400	4394	2738	6385.69	80.95	8
2	Deogarh						1	554	10	0	0	0	0	0	0	6173	146455	2431	0	2359	3684	120	5617.82	153	8
3	Garhwa						1	514	36	0	0	0	75	225	0	3687	143894	2214	0	4110	7136	3725	5510.50	80.95	14
4	Giridih			1			1	980	0	0	0	0	239	717	0	7699	200726	3354	0	2110	4344	711	9742.40	162.6	12
5	Godda	1		1			1	174	235	0	0	0	0	0	0	5123	120141	1642	0	2090	1277	853	4319.96	30.2	7
6	Gumla	1		1				200	0	0	0	0	16	[illegible]	0	4726	175461	1203	0	1149	647	227	3007.57	56.05	10
7	Hazaribag					1		462	307	0	0	0	102	306	0	8807	321562	2499	0	1250	4883	2124	7970.53	103.2	13
8	Latehar						1	320	0	0	0	0	132	396	0	3485	124214	687	0	969	729	0	3178.81	41.4	6
9	Lohardagga	1		1				37	52	0	1	0	18	56	0	1950	75469	479	0	774	88	0	1429.54	24.7	5
10	Pakur	1		1				39	107	0	0	0	0	0	0	3188	113496	0	0	1398	5301	677	2386.03	76	2
11	Palamau		1				1	805	102	0	0	0	223	669	0	7075	213936	3341	0	5182	930	5921	9126.65	110.9	12
12	East Singhbhum	1						241	0	0	0	0	74	222	0	6292	206236	1405	0	1000	6361	1303	3651.83	112.1	9
13	Sahebganj	1		1		1		394	162	0	0	0	122	366	0	3845	213275	2200	0	2437	4719	4535	5708.01	75.9	5
14	West Singhbhum	1						230	0	0	0	0	0	[illegible]	0	6401	200069	4045	0	3147	0	0	3616.91	109.45	14
15	Dumka	1						299	0	0	0	0	0	0	0	6383	172101	2080	0	4671	8041	682	4524.71	165.5	10
	Total No.of Categorywise APPs							5891	1011	0	1	0	1303	3911	0	79457	2842461	29896	0	33046	50534	24816	76077	1433	135
	State's Total							7299	1132	0	1	0	1462	4448	0	118421	3836549	37999	0	42746	73954	36558	99391.86	1892.9	187
	% w.r.t. Approvals for the whole state							80.71	89.31		100.00		87.92	87.93		68.25	74.09	78.68		77.31	68.33	67.33	76.64	76.70	72.19
Categorywise Total and % against state allocation							ST Total	1614	556	0	1	0	230	692	0	37606	1276273	13054	0	16666	[illegible]	8277	28545	700	62
							% ST allocation	22.1	49.12	#DIV/0!	100.00	#DIV/0!	15.52	15.56	#DIV/0!	32.30	33.27	34.35	#DIV/0!	38.99	33.04	22.64	28.72	36.98	33.16
							SC Total	1447	102	0	0	0	525	1575	0	11840	625245	5678	0	5582	5324	9659	15512	192	20
							% SC allocation	19.82	9.01	#DIV/0!	0.00	#DIV/0!	35.43	35.41	#DIV/0!	10.00	16.30	14.95	#DIV/0!	13.06	7.20	26.42	15.61	10.14	10.70
							Minority Total	1824	556	0	1	0	395	1187	0	28199	898505	8878	0	9958	16376	7003	26594	475	41
							% Min allocation	24.99	49.12	#DIV/0!	100.00	#DIV/0!	26.85	26.69	#DIV/0!	22.50	[illegible]	[illegible]	#DIV/0!	23.30	22.14	19.16	26.76	25.12	21.93
							OOSC Total	0	0	0	0	0	0	[illegible]	0	0	[illegible]	0	0	[illegible]	0	0	0	0	0
							% OOSC allocation																		
							Infrastructure Gap Total	1496	469	0	0	0	526	1578	0	17007	946147	7037	0	4087	13996	9397	20064	260	26
							% Inf allocation	20.52	41.43	#DIV/0!	0.00	#DIV/0!	35.49	35.48	#DIV/0!	14.61	24.66	18.52	#DIV/0!	9.56	18.93	25.70	20.19	13.74	13.90
							Gender Gap total	3347	383	0	0	0	669	2007	0	[illegible]	953460	13649	0	16820	18100	12330	37496	629	59
							% Gender allocation	45.86	33.83	#DIV/0!	0.00	#DIV/0!	45.14	45.12	#DIV/0!	28.79	24.85	35.92	#DIV/0!	39.35	24.47	33.73	37.73	33.23	31.55

State : Jharkhand

Activity Code	Approved Budget 2006-07						Proposed Budget 2007-08							Approved Budget 2007-08			
	Total Budget 2006-07		Anticipated Total Acm. Upto March-07		%age Achieve	Unspent Budget 2006-07	Spillover for 2007-08		Unit Cost (Fy 2007-08)	Fresh Proposed Budget 2007-08		Total Proposed Budget 2007-08 including Spillover	Spillover for 2007-08	Unit Cost 2007-08	Fresh Budget 2007-08		Total Approved Budget Including Spillover
	Phy.	Fin.	Phy.	Fin.	Fin.		Phy.	Fin.		Phy.	Fin.	Fin.	Fin.		Phy.	Fin.	Fin.
A. New School (Physical)																	
1.01 Upgradation of EGS to PS	6474		5530		85.4		944			1					1		
1.02 New Primary School (Phy)							0			595					0		
1.03 Upgradation of PS to MS	1872		1814		96.9		58			2909					1482		
Sub Total	8346		6252		74.9		1002			3505					1483		
B. Teacher Salary																	
2.01 Primary New Teacher Salary	12040	2347.80	8739	1631.69	72.6	716.11	0	0.00	0.300	1190	357.00	357.00		0.1800	2	0.360	0.360
2.02 U P New Teacher Salary	5568	890.88	2777	584.74	49.9	306.14	0	0.00	0.350	8727	3054.45	3054.45		0.2100	4446	933.660	933.660
2.03 New Para Teacher (1:40)	9966	1195.92	6443	1065.81	64.6	130.11	0	0.00	0.350	17398	6089.30	6089.30		0.3500	0	0.000	0.000
2.04 Primary Teachers Salary (R)	23644	5674.56	22056	5449.76	93.3	224.80	0	0.00	0.360	35684	12846.24	12846.24		0.3600	35684	12846.240	12846.240
2.05 U P Teachers Salary (R)	12906	3097.44	10676	2805.47	82.7	291.97	0	0.00	0.420	18474	7759.08	7759.08		0.4200	18474	7759.080	7759.080
2.06 Para Teacher Salary (1:40) (R)	19585	4700.40	17235	4644.15	88.0	56.25	0	0.00	0.360	28836	10380.96	10380.96		0.3600	28836	10380.960	10380.960
Sub Total		17907.00		16181.62	90.4	1725.38		0.00			40487.03	40487.03			87442	31920.300	31920.300
C. Teachers Grant																	
3.01 Primary Teachers Grant	61511	307.56	45158	225.43	73.3	82.13	0	0.00	0.005	82606	413.03	413.03		0.0050	73389	366.945	366.945
3.02 Upper Primary Teachers Grants (Induction Secondary Teachers)	76347	381.74	62020	317.54	83.2	64.65	0	0.00	0.005	67180	335.90	335.90		0.0050	43032	215.160	215.160
Sub Total	137858	689.29		542.51	78.7	146.78		0.00		149786	748.93	748.93			116421	582.11	582.105
D. Block Resource Centre																	
4.01 Salary of English RP - 1 (Per	212	190.80	183	80.56	42.2	110.24	0	0.00	0.900	218	196.20	196.20		0.9000	216	194.400	194.400
4.02 Salary of Maths RP - 2 (Per	212	190.80	177	75.99	39.8	114.82	0	0.00	0.900	218	196.20	196.20		0.9000	212	190.800	190.800
4.03 Salary of Science RP - 3 (Per	212	190.80	178	77.27	40.5	113.53	0	0.00	0.900	218	196.20	196.20		0.9000	212	190.800	190.800
4.04 Furniture Grant	50	64.00	20	20.00	31.3	44.00	31	44.00	1.000	7	7.00	51.00	0.000	1.0000	7	7.000	7.000
4.05 Contigency Grant	212	26.50	196	25.15	94.9	1.36	0	0.00	0.125	218	27.25	27.25		0.1250	216	27.000	27.000
4.06 Meeting, TA	212	12.72	196	12.06	94.8	0.66	0	0.00	0.060	218	13.08	13.08		0.0600	216	12.960	12.960
4.07 TLM Grant	212	10.60	196	9.35	88.2	1.25	0	0.00	0.050	218	10.90	10.90		0.0500	216	10.800	10.800
4.08 Other																	
Sub Total		686.22		300.37	43.8	385.85		44.00			645.83	690.83	0.000			633.760	633.760
E. Cluster Resource Centre																	
5.01 Salary of English RP-1 (Per	4845	2907.00	4657	1316.33	45.3	1590.67	0	0.00	0.600	2313	1387.80	1387.80		0.6000	4845	2907.000	2907.000
5.02 Salary of Maths RP-2 (Per Year)	0	0.00	0	0.00		0.00	0	0.00	0.600	2313	1387.80	1387.80		0.0000	0	0.000	0.000
5.03 Salary of Science RP-3 (Per	0	0.00	0	0.00		0.00	0	0.00	0.600	2313	1387.80	1387.80		0.0000	0	0.000	0.000
5.04 Furniture Grant	959	118.87	801	81.20	68.3	37.67	66	37.67	0.100	299	28.90	66.57	0.000	0.1000	289	28.900	28.900
5.05 Contigency Grant	2079	51.98	1838	48.51	93.3	3.47	0	0.00	0.025	2313	57.83	57.83		0.0250	2079	51.975	51.975
5.06 Meeting, TA	2079	49.90	1838	42.91	86.0	6.98	0	0.00	0.024	2313	55.51	55.51		0.0240	2079	49.896	49.896
5.07 TLM Grant	2079	20.79	1837	18.39	88.4	2.40	0	0.00	0.010	2313	23.13	23.13		0.0100	2079	20.790	20.790
5.08 Other																	
Sub Total		3148.53		1507.33	47.9	1641.20		37.67			4328.77	4366.44	0.000			3088.861	3088.861
F. Teachers Training																	
6.01 Inservice (Govt.-R para Teacher) 15 days	54981	384.87	31657	280.09	72.8	104.78	0	0.00	0.01050	116421	1222.42	1222.42		0.0105	116421	1222.421	1222.421
6.02 Para Teacher 20 days (Induction training)	43968	461.66	18789	200.62	43.5	261.04	0	0.00	0.014	36728	514.19	514.19		0.0140	19635	277.690	277.690
6.03 Untrained Para Teacher 60 days (DPE cource)	23053	968.23	8101	425.01	43.9	543.22	0	0.00	0.052	33543	1744.24	1744.24		0.0420	20267	851.214	851.214
6.04 Other (Buniyad)	0	0.00	0	0.00		0.00	0	0.00	0.000	0	0.00	0.00		0.0000	0	0.000	0.000
6.05 Distance Education	12167	256.74	640	32.71	12.7	224.03	0	0.00	0.007	0		0.00		0.0000	0	0.000	0.000
6.06 Training for BRP/CRP/BPO 15 days New									0.0105	7811	82.02	82.02		0.0105	5917	62.129	62.129
Sub Total		2071.50		938.42	45.3	1133.07		0.00			3562.86	3562.86			162440	2413.453	2413.453

State : Jharkhand

Activity Code	Approved Budget 2006-07						Proposed Budget 2007-08							Approved Budget 2007-08			
	Total Budget 2006-07		Anticipated Total Ach. Upto March-07		%age Achieve	Unspent Budget 2006-07	Spillover for 2007-08		Unit Cost (Fy 2007-08)	Fresh Proposed Budget 2007-08		Total Proposed Budget 2007-08 including Spillover	Spillover for 2007-08	Unit Cost 2007-08	Fresh Budget 2007-08		Total Approved Budget including Spillover
	Phy.	Fin.	Phy.	Fin.	Fin.		Phy.	Fin.		Phy.	Fin.	Fin.	Fin.		Phy.	Fin.	Fin.
G. Intervention for OOSC																	
7.01 EGS Centre (P)	0	0.00	0	0.00		0.00	0	0.00	0.21125		0.00	0.00		0.0154	0	0.000	0.000
7.02 EGS Centre (UP) (R)	0	0.00	0	0.00		0.00	0	0.00	0.300		0.00	0.00			0	0.000	0.000
7.03 Bridge Course (6-11) (R) Non-Res	33229	265.83	16224	167.24	62.9	98.59	0	0.00	0.01535	10908	167.41	167.41			5572	16.947	16.947
7.04 Bridge Course (11-14) (R) Non-Res	27859	334.31	4000	109.96	32.9	228.33	0	0.00	0.0296	12355	365.71	365.71			7408	45.176	45.176
7.05 Residential Bridge Course (R)	4958	337.14	2068	44.40	13.2	292.74	0	0.00	0.068	3230	219.64	219.64			1650	75.120	75.120
7.06 Back to School	23450	187.60	10450	34.00	18.1	153.60	0	0.00	0.01535	0	0.00	0.00		0.0115	0	0.000	0.000
7.07 Bridge Course New (6-11) Non-	110748	885.98	31750	137.61	15.5	741.37	0	0.00	0.01535	24763	380.11	380.11		0.0115	24763	285.084	285.084
7.08 Bridge Course New (11-14) Non-	123373	1479.55	31730	216.68	14.6	1264.87	0	0.00	0.02960	36211	1071.85	1071.85		0.0222	36211	803.884	803.884
7.09 Residential Bridge Course New	23650	1608.20	7588	211.13	13.1	1393.07	0	0.00	0.068	41096	2794.53	2794.53		0.0510	41096	2095.898	2095.898
7.11 Residential Camp	0	0.00	0	7.00		0.00	0	0.00	0.068	2332	158.58	158.58		0.0510	2332	118.932	118.932
7.12 Innovative Scheme (Per Child/Per Year)	21300	639.00	8206	118.89	18.6	514.1	0	0.00	0.030	36558	1096.74	1096.74		0.0225	36558	822.555	822.555
7.13 Other (Madarsa/Makhtab/AIE Intervention)	0	0.00	0	0.00		0.00	0	0.00	0.030	0	0.00	0.00		0.0225	0	0.000	0.000
Sub Total	368567	5737.62		1050.93	18.3	4686.69		0.00		167461	6254.56	6254.56			155690	4263.694	4263.694
H. Remedial Teaching																	
8.10 Remedial Teaching (Per Child)	214368	214.37	124864	105.09	49.0	109.28	0	0.00	0.00150	440331	660.50	660.50		0.001	278390	278.390	278.390
Sub Total	214368	214.37	124864	105.09	49.0	109.28	0	0.00	0	440331	660.50	660.50			0	278.390	278.390
I. Free text book																	
9.01 Free Text Book (P) Govt.&Govt Aid.Sch	2877388	4316.08	2877388	2906.34	69.4	1319.74			0.0015	4150969	6226.45	6226.45		0.0015	3295335	4943.003	4943.003
9.02 Free Text Book (UP)	544516	816.77	544516	782.95	93.4	53.82			0.0015	974337	1461.51	1461.51		0.0015	541214	811.821	811.821
Sub Total	3421904	5132.86	3421904	3689.29	73.2	1373.57		0.00		5125306	7687.96	7687.96			3836549	5754.824	5754.824
J. Interventions for CWSN																	
10.01 IED	36376	363.76	26533	58.98	16.2	304.78	0	0.00	0.012	37999	455.99	455.99		0.0050	37999	189.995	189.995
Sub Total		363.76		58.98	16.2	304.78		0.00			455.99	455.99			37999	189.995	189.995
K. Civil Works																	
11.01 BRC	46	80.34	23	26.49	43.9	33.85	23	33.85	6.720	11	73.92	107.77	33.853	6.0000	0	0.000	33.853
1102 CRC	800	1134.51	346	529.83	55.5	504.58	464	504.58	2.460	412	1013.52	1518.10	504.582	2.0000	0	0.000	504.582
11.03 New Primary School	6779	21541.26	4274	16391.77	76.1	5149.49	2505	5149.49	5.290	6495	34358.55	39508.04	5149.490	4.9260	7299	35954.874	41104.364
11.04 New UPS (for Schools sanctioned in last years under SSA)	150	675.00	0	510.38	75.6	164.62	150	164.62	5.290	117	618.93	783.55	164.620	5.4660	739	4039.374	4203.994
11.05 Building Lease (P)	523	847.09	250	239.33	37.0	407.76	273	407.76	5.290	12	63.48	471.24	407.760	0.0000	0	0.000	407.760
11.06 Building Lease (UP)	2	9.00	1	0.00	0.0	9.00	1	9.00	5.290	0	0.00	9.00	9.000	0.0000	0	0.000	9.000
11.07 Dilabidated Building (P)														0.0000			
11.08 UPS building for UP schools sanctioned in 2007-08										5727				5.4660	393	2148.138	2148.138
11.09 Additional Class Room	16538	29239.06	10780	16094.15	55.0	13144.91	5758	13144.91	2.750	13902	38230.50	51375.41	13144.908	2.4800	0	0.000	13144.908
11.10 Toilet/Urinals	1358	154.89	811	183.06	118.2	-28.17	547	-28.17	0.510	4675	2384.25	2356.08	-28.166	0.0000	0	0.000	-28.166
11.11 Water Facility	1053	34.34	503	37.60	109.5	-3.26	550	-3.26	0.330	3935	1298.55	1295.29	-3.262	0.0000	0	0.000	-3.262
11.12 Boundary Wall	0	0.00	0	0.00		0.00	0	0.00	1.000	226	226.00	226.00	0.000	0.0000	0	0.000	0.000
11.13 Seperation Wall														0.0000			
11.14 Electrification	80	9.40	40	0.80	8.5	8.60	40	8.60	0.100	1895	189.50	198.10	8.600	0.0000	0	0.000	8.600
11.15 Child Friendly														0.0000			
11.16 Last year balance fund	0	0.00	0	0.00		0.00	0	0.00		291	0.00	0.00	0.000	0.0000	0	0.000	0.000
Sub Total		53604.89		34113.51	63.6	19391.39		19391.39			124623.03	144014.42	19391.396			42142.386	61533.772
L. Major Repair																	
12.1 Other (Major Repair)	0	0.00	0	0.00		0.00	0	0.00		275	212.54	212.54			0	0.000	0.000
Sub Total		0.00		0.00		0.00		0.00			212.54	212.54			0	0.000	0.000
M. Teacher Learning Equipment																	

SARVA SHIKSHA ABHIYAN
AWPB 2007-08

State : Jharkhand

Activity Code	Approved Budget 2006-07						Proposed Budget 2007-08							Approved Budget 2007-08			
	Total Budget 2006-07		Anticipated Total Ach. Upto March-07		%age Achieve	Unspent Budget 2006-07	Spillover for 2007-08		Unit Cost (Fy 2007-08)	Fresh Proposed Budget 2007-08		Proposed Budget 2007-08 including Spillover	Spillover for 2007-08	Unit Cost 2007-08	Fresh Budget 2007-08		Total Approved Budget including Spillover
	Phy.	Fin.	Phy.	Fin.	Fin.		Phy.	Fin.		Phy.	Fin.	Fin.	Fin.		Phy.	Fin.	Fin.
13.01 TLE - New Primary	7029	697.41	4843	503.40	72.2	194.01	2186	194.01	0.100	596	59.60	253.61	194.010	0.1000	1	0.100	194.110
13.02 TLE - New Upper Primary	1924	1120.05	1386	725.85	64.8	394.20	538	394.20	0.500	2909	1454.50	1848.70	394.200	0.5000	1482	741.000	1135.200
13.03 UPS Not covered under OB	434	387.00	7	3.00	0.8	384.00	427	384.00	0.500	23	11.50	395.50	384.000	0.5000	0	0.000	384.000
13.04 Other (TLE)	0	0.00	0	0.00	0.0	0.00	0	0.00					0.000	0.0000	0	0.000	0.000
Sub Total		2204.46		1232.25	55.9	972.21		972.21		3528	1525.60	2497.81	972.210	0.0000	1483	741.100	1713.310
N. Repair & Maintance Grant																	
14.01 Primary School R&M Grant	12958	647.90	12078	628.85	97.1	19.05	0	0.00	0.050	14091	704.55	704.55		0.0500	14091	704.550	704.550
14.02 Upper Primary School (PS+UPS)	7869	786.90			0.0				0.100	10692	1069.20	1069.20		0.1000	10692	1069.200	1069.200
14.03 Upper Primary Sac. In high School	787	39.35			0.0				0.050	671	33.55	33.55		0.0500	671	33.550	33.550
Sub Total	21814	1474.15		628.85	42.7	19.05		0.00		25454	1807.30	1807.30			25454	1807.300	1807.300
O. School Grant																	
15.01 Primary School Grant	24908	498.16	21655	474.80	95.3	23.36	0	0.00	0.020	30136	602.72	602.72		0.0200	30136	602.720	602.720
15.02 Upper Primary School Grant	8496	339.84	8388	318.13	93.6	25.59	0	0.00	0.040	9778	391.12	391.12		0.0400	9778	391.120	391.120
15.03 Upper Primary Sac. In high School	907	18.14			0.0				0.020	645	12.90	12.90		0.0200	645	12.900	12.900
Sub Total	34311	856.14		792.93	92.6	48.95		0.00		40559	1006.74	1006.74			40559	1006.740	1006.740
P. Research and Evaluation																	
16.01 Research & Evaluation (DPO)	34311	377.42	19564	239.48	63.5	137.95	0	0.00	0.011	40559	446.15	446.15		0.0110	40559	446.149	446.149
Sub Total		377.42		239.48	63.5	137.95		0.00			667.83	667.83				446.149	446.149
Q. Management & MIS																	
17.01 Management & MIS (DPO)	0	1891.90	0	1209.18	63.9	682.73	0	0.00		22	2972.12	2972.12			22	2927.373	2927.373
Sub Total		1891.90		1209.18	63.9	682.73		0.00			2972.12	2972.12			22	2927.373	2927.373
R. Innovative Activity																	
18.01 ECCE	22	330.00	22	86.06	26.1	243.94	0	0.00	10.000	22	220.00	220.00		0.0000	22	220.000	220.000
18.02 Girls Education	22	220.00	22	48.73	22.2	171.27	0	0.00	15.000	22	330.00	330.00		0.0000	22	330.000	330.000
18.03 SC/ST	22	220.00	22	30.51	13.9	189.49	0	0.00	10.000	22	220.00	220.00		0.0000	22	220.000	220.000
18.04 Computer Education	22	635.61	22	509.28	80.1	126.33	0	126.33	15.000	22	330.00	456.33	0.000	0.0000	22	330.000	330.000
18.05 Other																	
Sub Total		1405.61		674.58	48.0	731.03		126.33			1100.00	1226.33	0.000		88	1100.000	1100.000
S. Community Mobilization																	
19.01 Community Mobilization	263822	158.29	163784	115.31	72.8	42.99	0	0.00	0.0006	311533	186.92	186.92		0.0006	209718	125.831	125.831
Sub Total		158.29		115.31		42.99		0.00			186.92	186.92			209718	125.831	125.831
SSA DISTRICT TOTAL		97824.01		63450.62	64.9	33632.88		20671.80			198835.50	219407.10	20363.596			99391.861	119755.456
STATE COMPONENT		372.13		158.81	42.7	213.33						0.00					
State Management		211.20		140.00	66.3						1030.27	1030.27				634.000	634.000
Research & Eva. (REMS)		102.93		15.00	14.6						121.68	121.68				121.677	121.677
SIEMAT					#DIV/0!						300.00	300.00		0.0000	0	25.000	25.000
SSA TOTAL		98196.14		63609.43	64.8	33746.20		20671.80			200287.45	219828.77	20363.596			100172.538	120635.133
NPEGEL		6046.64		2641.35	43.7			2251.43			2694.19	4945.62	2251.030		0	1892.900	4143.930
KGBV	155	6636.27	155	2179.03	32.8			3109.44			4280.20	7389.64	3629.492		0	3882.350	7511.842
GRNAD TOTAL (SSA+NPEGEL+KGBV)		110879.06		68429.81	61.7	33746.20		25932.47			207261.83	232164.03	28244.118			105947.788	132191.905

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Acc. No. D-13222
Date : 8-7-2008
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