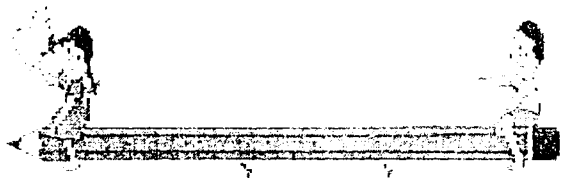

Document-I

MINUTES OF PROJECT APPROVAL BOARD

2005-06

NUEPA DC
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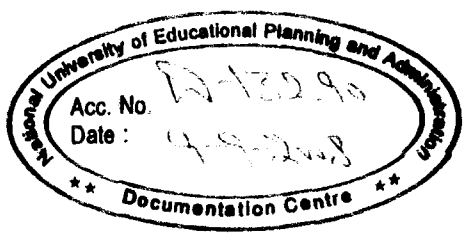
2nd Joint Review Mission

SARVA SHIKSHA ABHIYAN


National University of Educational Planning and Administration
Acc. No. D-13296
Date :
Documentation Centre

SARVA SIKHSHA ABHIYAN

Contant

Sl. No.	States	Page No.
1.	NIAR	2
2.	Chhatisgarh	160
3.	Karnataka	208
4.	Andhra Pradesh	247
5.	Uttar Pradesh	315
6.	Kerala	445
7.	Tamil Nadu	471
8.	Himachal Pradesh	511
9.	Orissa	534
10.	Rajasthan	659
11.	J&K	745
12.	Tripura	771
13.	Bihar	797

NIAR

BY REGD. POST

No.F.2-27/2005-EE-3/EE-13
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy
EE-13 Section

New Delhi, dated the 11th August, 2005

Subject: **Sarva Shiksha Abhiyan – Minutes of 73rd meeting of the Project Approval Board held on 08.06.2005 to consider the AWP&B 2005-2006 of NIAP Mussoorie.**

A copy of the minutes of the 73rd meeting of the Project Approval Board of Sarva Shiksha Abhiyan (SSA) held on 08.06.2005 under the Chairpersonship of Secretary (EE&L) to consider the Annual Work Plan & Budget (AWP&B) 2005-2006 of the National Institute of Administrative Research (NIAR), Lal Bahadur Shastri National Academy of Administration, Mussoorie is enclosed for information and further necessary action.

(P. Sukumar)
Deputy Secretary to the Govt. of India
Tel. No. 23388389

To:

(i) Dr. Reva Nayyar, Secretary, Deptt. Of WCD

(ii)Shri K.M. Sahni, Secretary, Ministry of Labour.

(iii)Ms. Sarita Prasad, Secretary, M/o Social Justice & Empowerment.

(iv)Mrs. P. Jyoti Rao, Secretary, Ministry of Tribal Affairs.

(v)Smt. Suman Swaroop, Principal Adviser (Edn.) Planning Commission.

(vi)Prof. Krishna Kumar, Director, NCERT

(vii)Dr. M. Mukhopadhyaya, Director, NIEPA.

(viii)**Shri Shardindu, Chairman, NCTE.**

(ix)**Shri Jagan Mathews, DG, NLM, MHRD.**

(x)**Shri S.K. Ray, FA, MHRD.**

(xi)Shri C. Balakrishnan, JS (P), MHRD.

(xii)Ms. Reena Ray, Principal Secretary, Education Department, Govt. of NCT of Delhi, Old Secretariat, Delhi – 110054.

(xiii)Shri Uddipti Roy, Secretary (Elementary Education), A&N Administration, Silvasa – 396230.

(xiv)Shri Madhoop Vyas, Secretary (Education), UT of Lakshadweep, Kavaratti – 628555.

(xv)Shri Vijay Kumar, Project Manager, Ed CIL, New Delhi.

(xvi)Shri R.C. Juyal, Consultant, NIAR, Lal Bahadur Shastri National Academy of Administration, Cosy Nook Complex, Mussorrie, Uttaranchal – 248179 (Fax 0135-2632686).

(xvii)Shri Vijay Kumar, Director, Education, Govt. of NCT of Delhi, Old Secretariat, Delhi – 110054.

(xviii)Shri Raj Kumar, Director of Education & SPD, A&N Administration, Directorate of Education Complex, Port Blair – 744103.

(xix)Shri S.K.S. Yadav, State Project Director, Lakshadweep Administration, Kavaratti – 628555.

(xx)Prof. S.V.S. Chaudhary, DEP-SSA, IGNOU.

Copy to:

1. Sr. PPS to Secretary (EE&L).
2. PS to JS (EE-I).
3. PS to JS(EE-II).
4. All Divisional Heads in Deptt. of EE&L.
5. All participants.
6. Shri S.C. Gujaria, Convener (Appraisal).

(P. Subbaiah)
Deputy Secretary

MINUTES OF THE 73rd MEETING OF THE PROJECT APPROVAL BOARD HELD ON 8TH JUNE, 2005 TO CONSIDER THE AWP&B 2005-06 OF THE NIAR, MUSSORIE

The meeting of the Project Approval Board (PAB) for considering the AWP&B 2005-06 of the NIAR, Mussorie was held on 8th June, 2005 under the Chairpersonship of Secretary (EE&L). A list of officers who attended the meeting is at Annexure-I.

2. At the outset Shri M.H. Khan, Executive Director, NIAR, Missouri explained the work done by NIAR through a brief presentation highlighting the workshops conducted for support to NE States, J&K, Punjab & Delhi for the formulation of AWP&Bs in the last year. He also shared the feedback of participants of the said training programme. Shri Khan pointed out that the quality of AWP&B's of the States whose capacities they had been building for last 2 years has shown better performance and that all programmes were held in the respective States themselves, except for Delhi, who attended the training in Mussorie.

3.. JS (EE.I) stated that, NIAR needs to develop its capacities to improve upon the quality of assistance it is providing.

4. JS (EE.II) said that, NIAR should focus on proper representation of Hill Councils in different states as their participation and requirements from these areas are most of the times ignored. JS (EE.II) also said that NIAR while building capacities for VEC training should actually train some VECs as a model.

5. JS (EE.II) stated that, while NIAR can do one more round of a two-phase training programme on formulation of AWP&B for Northeastern states and Jammu & Kashmir; Delhi and Punjab do not require any more assistance in this regard.

6. Shri Dhir Jhingran (Director, EE) said that, since Assam had long experience of DPEP, therefore it did not require support by NIAR.

7. Secretary (EE&L) observed that, NIAR can be given responsibility to conduct capacity building workshops on plan formulation for North-Eastern states, J&K and UTs. She further said that, NIAR can also be given the responsibility on pilot basis for capacity building of one BRC per State for NE States and CRCs in that block for capacities to plan properly for quality support & monitoring activities. Also training of Key Resource Persons in a State for VEC training, including actual training of 4-5 VEC's of the block selected for BRC/CRC activities.

8. The PAB clearly stated that, the NIAR seek inputs from the said States (NE & J&K) & UTs on the planning assistance they require in these areas, so as to have tailor made support. The NIAR will also include at least one member of State / UT's Appraisal Team during the training for AWP&B's. The content of training would be for AWP&B formulation, building planning capacities at BRC/CRC & VEC levels. NIAR should not attempt to get into issues of pedagogy.

9. After detailed deliberations, the PAB decided to restrict the AWP&B 2005-06 for NIAR to Rs. 158.59 lakhs . The details are provided in the Annexures.

****

ATTENDANCE SHEET
73RD MEETING OF THE PAB ON SSA
HELD ON 8TH JUNE, 2005

1. Ms. Kumud Bansal, Secretary (D/o EE & L), MHRD — *Chairman*
2. Shri K.M. Acharya, Joint Secretary, D/o EE&L, MHRD
3. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
4. Shri Shardindu, Chairperson, NCTE, New Delhi
5. Shri S.K. Ray, FA, MHRD
6. Dr. C. Chandra Mohan, Director (Edn.), Planning, New Delhi
7. Prof. K.K. Vashishtha, Head, DEE, NCERT, New Delhi
8. Shri R.L. Raichandani, AFA, MHRD
9. Shri I.S. Balghour, US, WCD, New Delhi
10. Shri Anil Kakria, US, M/o Tribal Affairs, New Delhi
11. Shri Kausar Wizard, NIEPA, New Delhi
12. Prof. Najma Akhtar, Senior, Fellow, NIEPA, New Delhi
13. Shri M.H. Khan, Executive Director, NIAR, Mussoorie
14. Shri K.J.R. Burman, Sr. Consultant, NIAR, Mussoorie
15. Ms Rina Ray, Secretary (Education), Delhi
16. Shri Vijay Kumar, Director (Education), Delhi
17. Dr. Jaualu Rajau, Director, SCERT, Delhi
18. Shri M.R.M. Rao, Joint Director (UEE), Delhi
19. Shri J.B. Singh, UEE, Delhi
20. Shri S.P. Mittal, UEEM, Delhi
21. Shri Amit Kaushik, Director, MHRD
22. Shri Dhir Jhingran, Director, MHRD
23. Shri P.K. Mohanty, MHRD
24. Shri K.Ravi Ramachandran, DS, MHRD
25. Shri Joseph Antony, SO, MHRD
26. Dr. C. Vijaya Kumar, PM (SSA), TSG, Ed.CIL
27. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
28. Shri M.K. Talukdar, Consultant, TSG, Ed.CIL
29. Shri Sourav Banerajee, Chief Consultant, TSG, Ed.CIL
30. Shri K. Gopalan, Consultant, TSG, Ed.CIL
31. Ms. Anupriya Chadha, Sr. Consultant, TSG, Ed.CIL
32. Shri R.K. Mishra, Consultant, TSG, Ed.CIL

33. Shri Satish Girotra, Consultant, TSG, Ed.CIL
34. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
35. Shri K. Girija Shankar, Consultant, TSG, Ed.CIL
36. Shri Asadullah, Consultant, TSG, Ed.CIL
37. Ms. N. Bala, Consultant, TSG, Ed.CIL

Costings for the year 2005-06 - NIAR

NIAR has proposed budget for various activities to the tune of Rs. 226.3375 lacs and the appraisal team recommends an outlay of Rs. 158.5925 lacs as shown below :

(Rs. in lacs)

Sl. No.	Activities	Proposed	Recommended
A.	Training of AWP&B for North eastern states, J&K by NIAR, LBSNAA, Mussoorie for the year 2005-06	85.775	76.92
B.	Training for AWP&B for UTs by NIAR, LBSNAA, Mussoorie for the year 2005-06	58.6375	24.7825
C.	Training for AWP&B for CRC/BRC functionaries by NIAR, LBSNAA, Mussoorie for the year 2005-06	40.9625	32.765
D.	Training for AWP&B for VEC functionaries by NIAR, LBSNAA, Mussoorie for the year 2005-06	40.9625	24.125
	Total	226.3375	158.5925

The details are provided at Annex 1 to 5.

Annex 2

(A) Training of AWP&B for North eastern states, J&K and Punjab by NIAR, LBSNAA, Mussoorie for the year 2005-06

(Rs. in lacs)

Sl.No.	Budget heads	Details	Proposed	Recommended	Remarks
1.	Consultancy	Consultants / Fellow (3) Junior Consultants (2) Research Associate (1) Documentation Assistant / Accountant / Steno / LDC / DEO / Messenger (6)	27.00	27.00	
2.	Office Expenses	Stationery (excluding training programme requirements), Telephone, Fax, Postage, Equipment, Maintenance, Insurance of Equipment, Miscellaneous expenditure	7.00	7.00	
3	Travels expenses	Including research project, related travel, field work, meeting, seminar, workshop, etc.	7.50	7.50	
4.	Training Programmes and Workshops	Board and lodging (Rs. 750 per person per day) Bags and stationery for participants, reading materials, file covers, group photographs. (Rs. 150 per person per day) Field visit, Guest faculty honorarium, secretarial assistance for group reports, Infrastructure charges, etc. (Rs. 250) 10 States X 11 days X 35 participants = 3850 3850 X Rs. 1150 (750+150+250) = 4427500	44.275	35.42	The PAB has not approved this programme for Assam and Punjab. Thus, instead of 10 states recommendation has been made for 8 states (7 NE States & J&K) 8 states x 11 days x 35 participants = 3080 3080 x Rs. 1150 = Rs 35.42 lakhs
	Grand Total		85.775	76.92	

7

Annex 3

(B) Training for AWP&B for UTs by NIAR, LBSNAA, Mussoorie for the year 2005-06

(Rs. in lacs)

Sl.No.	Budget heads	Details	Proposed	Recommended	Remarks
1	Consultancy	Consultant/Fellows (2) Junior Consultants (2) Research Associate (1) Documentation / Assistant / Accountant / Steno / LDC/DEO / Messenger (6)	22.00	0.00	The programmes at 'A' and 'B' namely training of AWPB for states and UTs respectively are to be undertaken in two rounds of 6 and 3 days duration. If we assume the travel time to be one day each way, the NIAR faculty will take 13 days in visit and training of one state totaling to 104 days for programme in 'A' and 91 days for 'B' totaling to 195 days for these 2 programmes. Therefore, no staffing has been recommended for programme at 'B'
2.	Office Expenses	Stationery (excluding training programme requirements), Telephone, Fax, Postage, Equipment, Maintenance, Insurance of Equipment, Miscellaneous expenditure	7.00	4.00	
3.	Travels expenses	Including research project, related travel, field work, meeting, seminar, workshop, etc.	7.50	7.50	
4.	Training Programmes and Workshops	Board and lodging (Rs. 750 per person per day) Bags and stationery for participants, reading materials, file covers, group photographs. (Rs. 150 per person per day) Field visit, Guest faculty honorarium, secretarial assistance for group reports, Infrastructure charges, etc. (Rs. 250) 7 UTs X 11 days X 25 participants = 1925 1925 X Rs. 1150 (750+150+250) = 1518000	22.1375	13.2825	This programme has been proposed for seven (7) UTs namely Delhi, Lakshwadeep, Pondicherry, A&N Islands, Dadra & Nagar Haveli, Daman & Diu and Chandigarh. However, as PAB has not approved this programme for Delhi, the recommendation is being made for Goa instead of Delhi – altogether 7 state/ Uts. Moreover, rather than 25 participants from each state/ UTs recommend this for 15 participants. Seven 7 States/ UTs x 11 days x 15 participants = 1155. 1155 x Rs. 1150 = Rs. 13.2825 lakh
	Grand Total		58.6375	24.7825	

(C) Training for AWP&B for CRC/BRC functionaries by NIAR, LBSNAA, Mussoorie for the year 2005-06

(Rs. in lacs)

Sl. No.	Budget heads	Details	Proposed	Recommended	Remarks
1	Consultancy	Consultant/Fellows (2) Junior Consultants (1) Research Associate (1) Documentation Assistant / Accountant / Steno / LDC/DEO / Messenger (3)	13.50	8.64	This 4 days programme is proposed for 8 North Eastern States, Punjab, Jammu & Kashmir and Delhi. It is not recommended for Assam as BRCs & CRCs are already functional in Assam being a DPEP State. One post of consultant @ Rs. 40,000/- per month for one year is recommended for development of module for this programme. the programme for VEC functionaries and trainings. Moreover, one post each of Junior consultant and research associates is recommended for this programme and the programme for VEC.
2.	Office Expenses	Stationery (excluding training programme requirements), Telephone, Fax, Postage, Equipment, Maintenance, Insurance of Equipment, Miscellaneous expenditure	3.50	2.00	
3.	Travels expenses	Including research project, related travel, field work, meeting, seminar, workshop, etc.	3.75	3.75	
4	Training Programmes and Workshops	Board and lodging (Rs. 750 per person per day) Bags and stationery for participants, reading materials, file covers, group photographs. (Rs. 150 per person per day) Field visit, Guest faculty honorarium, secretarial assistance for group reports, Infrastructure charges, etc. (Rs. 150) 11 States X 5 days X 35 participants = 1925 1925 X Rs. 1050 (750+150+150) = 2021250	20.2125	18.375	10 states x 5 days x 35 participants = 1750 1750 x Rs. 1050 = Rs. 18.375 lakhs
	Grand Total		40.9625	32.765	

(D) Training for AWP&B for VEC functionaries by NIAR, LBSNAA, Mussoorie for the year 2005-06

(Rs. in lacs)

Sl. No.	Budget heads	Details	Proposed	Recommended	Remarks
1	Consultancy	Consultant/Fellows (2) Junior Consultants (1) Research Associate (1) Documentation / Assistant / Accountant / Steno / LDC/DEO / Messenger (3)	13.50	0.00	This 4 days programme is proposed for 8 North Eastern States, Punjab, Jammu & Kashmir and Delhi It is not recommended for Assam as VECs are already functional in Assam being a DPEP State. No staff is recommended as it is already recommended in the programme for BRCs and CRCs.
2.	Office Expenses	Stationery (excluding training programme requirements), Telephone, Fax, Postage, Equipment, Maintenance, Insurance of Equipment, Miscellaneous expenditure	3.50	2.00	
3.	Travels expenses	Including research project, related travel, field work, meeting. seminar, workshop, etc.	3.75	3.75	
4.	Training Programmes and Workshops	Board and lodging (Rs. 750 per person per day) Bags and stationery for participants, reading materials, file covers, group photographs. (Rs. 150 per person per day) Field visit, Guest faculty honorarium, secretarial assistance for group reports, Infrastructure charges, etc. (Rs. 150) 11 States X 5 days X 35 participants = 1925 1925 X Rs. 1050 (750+150+150) = 2021250	20.2125	18.375	10 States X 5 days X 35 participants = 1750 1750 X Rs. 1050 (750+150+150) = Rs. 18.375 lakhs
	Grand Total		40.9625	24.125	

Annex 6

Detailed proposals for AWP&B for the year 2005-06 - NIAR

(Rs. in lacs)

Sl. No	Budget heads	(A) Training of AWP&B for North eastern states, J&K and Punjab by NIAR, LBSNAA, Mussoorie for the year 2005-06		(B) Training for AWP&B for UTs by NIAR, LBSNAA, Mussoorie for the year 2005-06		(C) Training for AWP&B for CRC/BRC functionaries by NIAR, LBSNAA, Mussoorie for the year 2005-06		(D) Training for AWP&B for VEC functionaries by NIAR, LBSNAA, Mussoorie for the year 2005-06	
		Details	Proposed	Details	Proposed	Details	Proposed	Details	Proposed
1.	Consultancy	Consultants / Fellow (3) Junior Consultants (2) Research Associate (1) Documentation Assistant / Accountant / Steno / LDC / DEO Messenger (6)	27.00	Consultant/Fellows (2) Junior Consultants (2) Research Associate (1) Documentation Assistant / Accountant / Steno / LDC/DEO Messenger (6)	22.00	Consultant/Fellows (2) Junior Consultants (1) Research Associate (1) Documentation Assistant / Accountant / Steno / LDC/DEO Messenger (3)	13.50	Consultant/Fellows (2) Junior Consultants (1) Research Associate (1) Documentation Assistant / Accountant / Steno / LDC/DEO Messenger (3)	13.50
2	Office Expenses	Stationery (excluding training programme requirements), Telephone, Fax, Postage, Equipment, Maintenance, Insurance of Equipment, Miscellaneous expenditure	7.00	Stationery (excluding training programme requirements), Telephone, Fax, Postage, Equipment, Maintenance, Insurance of Equipment, Miscellaneous expenditure	7.00	Stationery (excluding training programme requirements), Telephone, Fax, Postage, Equipment, Maintenance, Insurance of Equipment, Miscellaneous expenditure	3.50	Stationery (excluding training programme requirements), Telephone, Fax, Postage, Equipment, Maintenance, Insurance of Equipment, Miscellaneous expenditure	3.50

A revised estimate falls

3	Travels expenses	Including research project, related travel, field work, meeting, seminar, workshop, etc.	7.50	Including research project, related travel, field work, meeting, seminar, workshop, etc.	7.50	Including research project, related travel, field work, meeting, seminar, workshop, etc.	3.75	Including research project, related travel, field work, meeting, seminar, workshop, etc.	3.75
4	Training Programmes and Workshops	Board and lodging (Rs. 750 per person per day) Bags and stationery for participants, reading materials, file covers, group photographs. (Rs. 150 per person per day) Field visit, Guest faculty honorarium, secretarial assistance for group reports, Infrastructure charges, etc. (Rs. 250) 10 States X 11 days X 35 participants = 3850 3850 X Rs. 1150 (750+150+250) = 4427500	44.275	Board and lodging (Rs. 750 per person per day) Bags and stationery for participants, reading materials, file covers, group photographs. (Rs. 150 per person per day) Field visit, Guest faculty honorarium, secretarial assistance for group reports, Infrastructure charges, etc. (Rs. 250) 7 UTs X 11 days X 25 participants = 1925 1925 X Rs. 1150 (750+150+250) = 1518000	22.1375	Board and lodging (Rs. 750 per person per day) Bags and stationery for participants, reading materials, file covers, group photographs. (Rs. 150 per person per day) Field visit, Guest faculty honorarium, secretarial assistance for group reports, Infrastructure charges, etc. (Rs. 150) 11 States X 5 days X 35 participants = 1925 1925 X Rs. 1050 (750+150+150) = 2021250	20.2125	Board and lodging (Rs. 750 per person per day) Bags and stationery for participants, reading materials, file covers, group photographs. (Rs. 150 per person per day) Field visit, Guest faculty honorarium, secretarial assistance for group reports, Infrastructure charges, etc. (Rs. 150). 11 States X 5 days X 35 participants = 1925 1925 X Rs. 1050 (750+150+150) = 2021250	20.2125
	Total		85.775		58.6375		40.9625		40.9625
	Grand Total								226.3375

F.4-27/2005-EE.3

Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

.....

New Delhi, July 22, 2005.

Subject:- Sarva Shiksha Abhiyan – Seventy-third Meeting of the Project Approval Board (PAB) held on June 8, 2005 – **Circulation of Minutes.**

.....

The seventy-third meeting of the Project Approval Board of SSA held on 8th June, 2005 under the Chairmanship of Secretary (EE&L) in the Conference Room (Room No.112, C Wing), Shastri Bhavan, New Delhi to consider the Annual Work Plan & Budget of **Delhi, Ed.CIL, NIAR and Purchase of utensils for providing Mid-Day-Meal in EGS/AIE Centres..**

2. **A copy of the minutes in respect of Ed. CIL** is enclosed for information, please.

(Rajendra Prasad)
Section Officer
Tel:23384241

1. Dr. Reva Nayyar,
   Secretary, Deptt. of W.C.D.
2. Shri K.M. Sahni, Secretary,
   Ministry of Labour
3. Ms. Sarita Prasad, Secretary,
   M/O Social Justice & Empowerment
4. Mrs. P. Jyoti Rao, Secretary,
   Ministry of Tribal Affairs
5. Smt Suman Swaroop.
   Principal Adviser (Edu), Planning Commission.
6. Prof. Krishna Kumar,
   Director, NCERT
7. Dr. M. Mukhopadhyaya,
   Director, NIEPA
8. Shri Shardindu,
   Chairman, NCTE
9. DG, NLM, MHRD
10. Shri S.K Ray,
    FA, MHRD
11. Shri C. Balakrishnan,
    JS(P), MHRD
12. Ms. Reena Ray, Principal Secretary, Education Deptt, Govt. of NCT of Delhi, Old Secretariat, Delhi-110054.
13. Shri Vijay Kumar, Project Manager, Ed. CIL, New Delhi.
14. Shri Vijay Kumar, Director, Education & State Project Director SSA, Department of Education, Govt. of NCT of Delhi, Old Secretariat, Delhi-110 054.
15. Prof. S.V.S. Chaudhary, DEP-SSA, IGNOU.

Copy to all Divisional Heads:

(Rajendra Prasad)
Section Officer
Tel:23384251

Copy to:

1. Ms. Prerna Gulati, Director
2. Shri R.K. Sharma, Director
3. Shri Dhir Jhingran, Director
4. Shri Amit Kaushik, Director
5. Shri P.K. Mohanty, DEA
6. Shri K.R. Meena, DS
7. Ms. Anita Chauhan, DS
8. Shri P. Sukumar, DS
9. Shri K.J. Dyva Prasad, DS
10. Shri K. Ravi Ramachandran, DS
11. Shri Mukul Ratra, DS

Copy for information to:-

i) Sr. PPS to ES(EE&L)
ii) PS to JS(EE-I)
iii) PS to JS(EE-II)
iv) Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team
v) Dr. K. Gopalan, Sr. Consultant, for preparing physical & financial targets.
vi) SO(EE-8) for NPEGEL
vii) SO(EE-XI)

(Rajendra Prasad)
Section Officer
Tel:23384251

MINUTES OF THE SEVENTY THIRD MEETING OF THE PROJECT APPROVAL BOARD HELD ON 8TH JUNE, 2005, TO CONSIDER THE AWP&B 2005-06 OF THE TECHNICAL SUPPORT GROUP (TSG), ED.CIL

1. The meeting of the Project Approval Board (PAB) for considering the AWP&B 2005-06 of the Technical Support Group (TSG), EdCIL was held on 8th June, 2005 under the Chairpersonship of Secretary (EE&L). A list of officers who attended the meeting is at *Annexure I*.

2. At the outset, Shri Dhir Jhingran, Director informed the PAB that the amount eligible for 'National Component' including TSG (EDCIL), NIEPA, NCERT, NIAR, IGNOU is only Rs 8.96 Crore (@ Rs 100 per school for 8.96 lakh schools) and hence the requirements of the Organisations under the *'National Component'* would required to be accommodated within this ceiling. The PAB was then apprised of the major activities proposed to be undertaken by the TSG, EDCIL during 2005-06 as per its mandate, to provide assistance to Department of Elementary Education and Literacy, in all aspects of planning, appraisal and capacity building. Shri Jhingran then elaborated the provisions made, functional area-wise, for the Consultants, Support Staff, Conduct of Workshops, Seminars, meetings, field visits, research studies, evaluation, documentation, etc. as well as for 'Space and Utilities' and for purchase of computers and other equipments.

3. The PAB observed that the total expenditure in 2004-05 was only Rs 274.39 lakh as against the total approved outlay of Rs1025.05 lakh, which constitutes 26.77% of the total 2004-05 allocations. The PAB, however, noted that the pace of expenditure was slow mainly due to engagement of lesser number of Consultants. As against the PAB approved strength of 39 Consultants during the year 2004-05, only 18 Consultants were in position.

4. The PAB observed that the services available to TSG need further improvement. Secretary (EE&L) stated that all works relating to basic amenities to the Consultants and other Staff at TSG, EdCIL should be in place within one month.

5. After detailed deliberations, the PAB decided the following in respect of TSG, EdCIL for the year 2005-06:-

(i) The approved strength of Consultants and Support Staff for the year 2005-06 will be maintained at the same level of 2004-05, i.e. 39 Consultants and 56 Support Staff;

(ii) Costing of Research Studies be included only under the Unit *'Research & Evaluation'*;

(iii) No extra personnel would be recruited for the proposed TSG Cell in the Northeast beyond the approved positions. One Consultant each of the functional areas namely *Civil Works, MIS and Alternative Schooling*, who are presently being recruited may be informed that they would be posted to the NE Cell. For IED, Consultants, TSG (IED) would render technical assistance to NE States. In the case of Pedagogy, as one new consultant is to be recruited, that person should specifically render assistance to NE. Support staff maybe recruited as per EdCIL rules within the approved strength.

6. The PAB also decided that the requirement of expenditure towards office rent, etc be met by EdCIL within the amount of overheads given for the TSG.

7. The PAB decided that the Annual Work Plan may be recast accordingly keeping the total outlay to the tune of Rs 5.00 crore. The requirement so worked out as per the decision of the PAB, including the Ed.CIL's margin, was Rs 5,49,85,196, the details of which are given in *Annexures II to V*.

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

ATTENDANCE SHEET

73RD MEETING OF THE PAB ON SSA

HELD ON 8TH JUNE, 2005

1. Ms. Kumud Bansal, Secretary (D/o EE & L), MHRD — *Chairman*
2. Shri K.M. Acharya, Joint Secretary, D/o EE&L, MHRD
3. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
4. Shri Shardindu, Chairperson, NCTE, New Delhi
5. Shri S.K. Ray, FA, MHRD
6. Dr. C. Chandra Mohan, Director (Edn.), Planning, New Delhi
7. Prof. K.K. Vashishtha, Head, DEE, NCERT, New Delhi
8. Shri R.L. Raichandani, AFA, MHRD
9. Shri I S. Balghour, US, WCD, New Delhi
10. Shri Anil Kakria, US, M/o Tribal Affairs, New Delhi
11. Shri Kausar Wizard, NIEPA, New Delhi
12. Prof Najma Akhtar, Senior, Fellow, NIEPA, New Delhi
13. Shri M.H. Khan, Executive Director, NIAR, Mussoorie
14. Shri K.J.R. Burman, Sr. Consultant, NIAR, Mussoorie
15. Ms. Rina Ray, Secretary (Education), Delhi
16. Shri Vijay Kumar, Director (Education), Delhi
17. Dr Jauahu Rajau, Director, SCERT, Delhi
18. Shri M.R.M. Rao, Joint Director (UEE), Delhi
19. Shri J.B Singh, UEE, Delhi
20. Shri S.P. Mittal, UEEM, Delhi
21. Shri Amit Kaushik, Director, MHRD
22. Shri Dhir Jhingran, Director, MHRD
23. Shri P.K. Mohanty, MHRD
24. Shri K.Ravi Ramachandran, DS, MHRD
25. Shri Joseph Antony, SO, MHRD
26. Dr. C. Vijaya Kumar, PM (SSA), TSG, Ed CIL
27. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
28. Shri M.K Talukdar, Consultant, TSG, Ed CIL
29. Shri Sourav Banerajee, Chief Consultant, TSG, Ed.CIL
30. Shri K. Gopalan, Consultant, TSG, Ed.CIL
31. Ms. Anupriya Chadha, Sr. Consultant, TSG, Ed.CIL
32. Shri R.K. Mishra, Consultant, TSG, Ed.CIL

33. Shri Satish Girotra, Consultant, TSG, Ed.CIL
34. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
35. Shri K. Girija Shankar, Consultant, TSG, Ed.CIL
36. Shri Asadullah, Consultant, TSG, Ed.CIL
37. Ms. N. Bala, Consultant, TSG, Ed.CIL

Ed.CIL's Technical Support Group

SARVA SHIKSHA ABHIYAN

SUMMARY STATEMENT OF BUDGETED EXPENDITURE

[For the Period 1st April 2005 to 31st March 2006]

Annexure - II

Sl. No.	Particulars	Amount (Rs.)
A	B	C
1	Consultants Fee for Ed.CIL's TSG	7,504,00
2	Support Staff of Ed.CIL's TSG	4,456,00
3	Field Visit, State Visits, Monitoring, etc.	3,675,0
4	Workshops, Seminars, Meetings, etc.	4,000,00
5	Research, Evaluation, Documentation, etc.	15,000,00
6	Others (incl.. Contingency), etc.	4,210,00
7	Space & Utilities *[See Annexure - IV]*	6,000,0
8	Ed.CIL Overheads & Margin @ 16%	7,478,9
9	Service Tax @ 10.2% as per Govt. Norms	762,8
10	TSG for SSA in North East *[See Annexure - V]*	1,898,
	Grand Total	**54,985,**

Annexure II

Ed.CIL's TECHNICAL SUPPORT GROUP

SARVA SHIKSHA ABHIYAN

ANNUAL WORK PLAN AND BUDGET ESTIMATES (2005 - 2006)

FINANCIAL REQUIREMENT - UNIT WISE

[1st April 2005 to 31st March 2006]

(Amount in Rs.)

Sl. No.	Name of the Unit	Consultants Fees	Support Staff Salaries & Allowances	Workshops / Seminars & Meetings	Field, State Visits, Monitoring, etc.	Research Studies, Resource Fee, Evaluation, Documentation, etc.	Other (Contingencies, etc.)	Total
A	B	C	D	E	F	G	H	I
1	Alternative Schooling	652,000	238,000	200,000	200,000	100,000	15,000	1,405,000
2	Appraisal & Supervision	384,000	246,000	2,225,000	300,000	10,000	15,000	3,180,000
3	Civil Works	920,000	358,000	200,000	400,000	500,000	15,000	2,393,000
4	Community Mobilisation	120,000	168,000	-	250,000	10,000	15,000	563,000
5	Computer Aided Learning	120,000	84,000	-	25,000	10,000	15,000	254,000
6	Gender & ECCE	300,000	196,000	200,000	150,000	50,000	15,000	911,000
7	IED/ Special Focus Group	444,000	238,000	200,000	200,000	100,000	15,000	1,197,000
8	Management Information System (MIS)	780,000	612,000	100,000	350,000	-	15,000	1,857,000
9	Media & Documentation *	296,000	218,000	-	-	-	* 4,000,000	4,514,000
10	Monitoring	660,000	386,000	100,000	150,000	-	15,000	1,311,000
11	Pedagogy	800,000	456,000	200,000	400,000	75,000	15,000	1,946,000
12	Planning	300,000	288,000	100,000	500,000	40,000	15,000	1,243,000
13	Procurement, Disbursement & Fin. Mgt.	1,068,000	540,000	200,000	400,000	2,400,000	15,000	4,623,000
14	Research & Evaluation	540,000	288,000	175,000	250,000	11,680,000	15,000	12,948,000
15	Urban Planning	120,000	140,000	100,000	100,000	25,000	15,000	500,000
	Sub Total	*7,504,000*	*4,456,000*	*4,000,000*	*3,675,000*	*15,000,000*	*4,210,000*	*38,845,000*
16	Space & Utilities *[See Details in Annexure - IV]*	-	-	-	-	-	-	6,000,000
17	Ed.CIL's TSG at Guwahati *[See Details in Annexure - V]*							1,898,400
18	Ed.CILs Margin @ 16% *[as per Service Agreement]*	-	-	-	-	-	-	7,478,944
19	Service Tax @ 10.2% *[as per Govt. Norms]*	-	-	-	-	-	-	762,852
20	TOTAL	7,504,000	4,456,000	4,000,000	3,675,000	15,000,000	4,210,000	54,985,196

20

Annexure-IV

COMPUTATION OF SPACE & UTILITIES EXPENSES

Sl. No.	Item Particulars	Qty	Rate	Amount (Rs.)
1	Rental	12	100000	1,200,000
2	Electricity, Fuel & Water Charges	12	80000	960,000
3	Security, House Keeping & Catering Services	12	90000	1,080,000
4	Telephone, Fax & Internet	12	40000	480,000
5	Office Stationary	12	10000	120,000
6	Conveyance	12	5000	60,000
7	Postage & Telegarms	12	10000	120,000
8	Books, Journals, etc.	12	5000	60,000
9	Furniture & Fittings and Office Equipments			100,000
10	Maintenance of Equipment, etc.	12	5000	60,000
11	Office Repairs and Maintenance	12	12000	144,000
12	Legal, Audit Expenses	12	523.8	6,286
13	Photostate, Printing, Binding, etc.	12	2000	24,000
14	Procurement of Computers & Peripherals			
14.1	*MIS Unit*			-
(a)	Computer Desktops	4	35000	140,000
(b)	Laptops	1	75000	75,000
(c)	Laser Printer	1	25000	25,000
(d)	Intel Xeon 2.8 GHz Processor	1	150000	150,000
(e)	UPS 5 KVA Online	1	100000	100,000
14.2	*Other Units*			-
(a)	Computer Desktops	11	35000	385,000
(b)	Laptops	2	75000	150,000
(c)	Laser Jet Printers	2	25000	50,000
(d)	Software			150,000
15	Dedicated Leased Line Internet			75,000
16	Other Contigencies (5%)			285,714
	Total			**6,000,000**

Ed.CIL's Technical Support Group

SARVA SHIKSHA ABHIYAN

Ed.CIL's TSG for North East Region

ANNUAL WORK PLAN & BUDGET 2005 - 2006

Annexure - V

I. No.	Particulars	Unit Cost	Units		Total Cost
1	Manpower for TSG Units				
(a)	Support Staff	7000		2	84000
2	Workshops, Seminars, Meetings				
2.1	Regional Workshops	150000		1	150000
2.2	Seminars, Meetings	75000		2	150000
3	Field Visits, Monitoring, Facilitations, etc				300000
4	Miscellaneous Expenses				50000
5	Administrative Manpower				
5.1	Branch Manager at AM Level	25000			150000
5.2	Office Assistant	7000			42000
6	Office Rental	15000			90000
7	Electricity & Water Charges	2000			12000
8	Security, Housekeeping, Canteen	5000			30000
9	Telephone, Fax, etc.	2000			12000
10	Local Conveyance	2000			12000
11	Postage & Telegrams	1000			6000
12	Books, Newspaper, Magazine, Journal, etc.	1000			6000
13	Photocopying, Binding, etc.	2000			12000
14	Internet Charges	2000			12000
15	Miscellaneous Expenses				
15.1	Hiring of Shorterm Experts @ Rs.1000/- per day	1000		45	45000
15.2	Printing, Publication, etc.				100000
16	Non-Recurring Expenses				
16.1	Computer Desktops	35000		5	175000
16.2	Laptops	50000		1	50000
16.3	Laser Printer	15000		1	15000
16.4	Computer Server	75000		1	75000
16.5	UPS Online	25000		1	25000
16.6	Software	50000		1	50000
16.7	Networking, LAN Cabling 10 Nodes	5000		1	5000
16.8	Office Equipments	25000		1	25000
16.9	Furniture & Fixtures	50000		1	75000
16.10	Genset	35000		1	50000
	Sub Total				1,808,000
17	Contigency @ 5%				90,400
18	Total				1,898,400

CHHATISGARH

F.2-22/2005-EE.3
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

.....

New Delhi, August 8, 2005.

Subject:- Sarva Shiksha Abhiyan – Seventieth Meeting of the Project Approval Board (PAB) held on 10th May, 2005 – **Circulation of Minutes.**

.....

The Seventieth meeting of the Project Approval Board of SSA held on 10th May, 2005 under the Chairmanship of Secretary (EE&L) in the Conference Room (Room No.112, C Wing), Shastri Bhavan, New Delhi to consider the Annual Work Plan & Budget of the Chhattisgarh, Punjab, Chandigarh, Jharkhand & Maharashtra.

2. **A copy of the minutes in respect of Chhattisgarh is enclosed**

(Rajendra Prasad)
Section Officer
Tel:23384251

1. Dr. Reva Nayyar,
   Secretary, Deptt. of W.C.D.
2. Shri K.M. Sahni, Secretary,
   Ministry of Labour
3. Ms. Sarita Prasad, Secretary,
   M/O Social Justice & Empowerment
4. Mrs. P. Jyoti Rao, Secretary.
   Ministry of Tribal Affairs
5. Smt. Suman Swarup,
   Principal Adviser (Edu), Planning Commission.
6. Prof. Krishna Kumar,
   Director, NCERT
7. Dr. M. Mukhopadhyaya,
   Director, NIEPA
8. Shri Shardindu,
   Chairman, NCTE
9. DG, NLM, MHRD
10. Shri S.K.Ray,
    FA, MHRD
11. Shri C. Balakrishnan,
    JS(P), MHRD
12. Dr. Alok Shukla, Secretary, Deptt. of Education, Govt. of Chhattisgarh, DKS Bhawan, Mantralaya, Raipur-491 001.
13. Shri D. Singh, Missic.: Director, Rajiv Gandhi Shiksha Mission, Mantralaya, Room No.254, DKS Bhawan, Raipur-491 001
14. Prof. S.V.S. Chaudhary, DEP-SSA, IGNOU

Copy to all Divisional Heads

(Rajendra Prasad)
Section Officer
Tel:23384251

1. Ms. Prerna Gulati, Director
2. Shri R.K. Sharma, Director
3. Shri Dhir Jhingran, Director
4. Shri Amit Kaushik, Director
5. Shri P.K. Mohanty, DEA
6. Shri K.R. Meena, DS
7. Ms. Anita Chauhan, DS
8. Ms. Richa Sharma, DS
9. Shri P. Sukumar, DS
10. Shri K.J. Dyva Prasad, DS
11. Shri K. Ravi Ramachandran, DS
12. Shri Mukul Ratra, DS

Copy for information to:-

i) Sr. PPS to ES(EE&L)
ii) PS to JS(EE-I)
iii) PS to JS(EE-II)
iv) Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team.
v) Shri K. Gopalan, Sr. Consultant for preparing physical & financial targets.
vi) SO(EE-8) for NPEGEL.
vii) SO(EE-17)

(Rajendra Prasad)
Section Officer
Tel:23384251

MINUTES OF THE 70TH MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON 10TH MAY, 2005 FOR CHHATTISGARH

The 70th meeting of the Project Approval Board (PAB) for Sarva Shiksha Abhiyan (SSA) was held on 10-05-05 under the Chairpersonship of Smt. Kumud Bansal, Secretary, Department of Elementary Education & Literacy. Among other States, Annual Plans for the year 2005-06 of Chhattisgarh were also taken up for approval. A list of participants in the meeting is given at Annexure – I.

Item No. 1. Consideration of Annual Plans of Chhattisgarh for 2005-06.

The meeting started with introductory remarks by Shri Kujur, Secretary WCD & acting Secretary, School Education, Govt. of Chhattisgarh followed by a power point presentation of the Annual Work Plan and Budget 2005-06 for the State by the SPD, Chhattisgarh. He gave an overview of the State profile, educational profile, last year's budget at a glance, reasons for unspent balance, 2004-05 targets and achievements at a glance, object wise activities proposed, programme implementation strategies, and commitments of the State Governments.

2. The main highlights of the presentation were :-

- The State has 16 districts, 146 blocks and 20063 revenue villages. There are 20760 Anganwadi Centres, 32281 PS and 10267 UPS that contribute to a GAR of 97.89 at primary level and 94.78 at upper primary level.

- At primary level, the GER, NER, dropout rate and repetition rate are 103.59, 95.18, 14.76 and 8.05 respectively, Similarly at upper primary level the same are 96.08, 85.53, 20.06 and 11.77 respectively. The completion rate at primary level is 77.31 and transition rate from PS to UPS is 90.77.

- In 2004-05, the State received Rs. 30797.00 lakhs for implementing SSA activities. Rs.3399.76 lakhs (11.04%) was the unspent balance. The main reasons behind this was occurrence of three elections, shortage of project staff, High Court ban on teachers' recruitment etc.

- During 2004-05, the State opened 1136 (88.6%) NPS out of the sanctioned 1327 NPS and all sanctioned 778 NUPS. State achieved 100% success in opening the sanctioned BRCs (146) and CRCs (2169).

- In civil works, State achieved its PAB approved targets for construction of CRCs, NUPS, buildingless PS, and dilapidated PS and UPS buildings. It utilized Rs.13515.82 lakhs (95.3%) out of the total grant (Rs. 14181.42 lakhs) received for civil works.

- State utilized Rs. 699.10 lakhs (98.8%) of the total school grant of Rs.707.52 lakhs and Rs. 437.68 lakhs (85.8%) of the total teacher grant of Rs. 510.32 lakhs.

- Under teacher training programme, State spent only Rs.1104.39 lakhs (50.1%) out of the total grant of Rs. 2202.78 lakhs received for 2004-05. Their performance was better with regard to training for community mobilization Rs. 79.29 lakhs (86.0%) were spent, out of the total grant of Rs. 92.17 lakhs.

- For this year, the State proposes to open 2091 AIE Centres, 1066 PS and 4080 UPS. This would also target enrolling of 282105 out of school children identified through household survey, and would cover all remaining eligible habitations.

- State also proposed appointment of 12240 PS teachers and 1430 UPS teachers.

- There is also a proposal to build 2836 PS, 1764 UPS buildings and 3863 additional classrooms in 2005-06 along with 1137 CRC buildings.

- The State proposes to open self-learning centers in 48 schools @ 3 schools per district to introduce computer education.

- During 2005-06, 20 days in-service training is to be given to 67144 teachers. 30days induction training to 3197 teachers and 60 days training to 59087 teachers. For this purpose, the State has proposed for a sanction of Rs. 340.16 lakhs.

- At the end of the presentation, the SPD stated that the State Government has extended commitments to construct building for all buildingsless schools during 2005-06. Further, there would be no single teacher regular school and no school with PTR more than 1:70 by 30th September, 2005. And all vacant posts in SPO and DPOs would be filled up by 30th June,2005.

3. **Some vital information about State's Progress in elementary education is given in the Fact Sheet (Annexure – II).**

4. The above presentation was followed by a discussion on different proposals. strategies and recommendations of the Appraisal Team.

5. JS(EE-II) wanted to know from the Appraisal Team the reason for recommending higher amount than demanded by the State for interventions to reach out of school children. The Appraisal Team clarified that this was because the State was not aware of the norms for residential and non-residential bridge courses. The recommendation of the Appraisal Team is in line with the norms of SSA.

6. Secretary (EE&L) also asked whether a strategy has been devised to synchronize timings of AW Centres with Primary Schools. The State Team gave an affirmative reply. It was agreed that DWCD and DOE would issue a joint order at the earliest that all new ICDS AW Centres would henceforth be opened in primary school premises.

7. Secretary (EE&L) asked for the district wise dis-aggregated data on dropout rates and the measures proposed to achieve 0% dropout rate by 2007. The State indicated that the data and proposed strategies would be made available to Ministry of HRD within one month.

8. JS (EE-II) asked the State team to explain the reason for increase in the proposed total cost of textbooks. The State team explained that the cost would increase because they intend to add some coloured photos to the texts as well as cover page of the textbooks to make them more appealing to children. JS (EE-II) further wanted to know the revised but actual unit cost of textbooks and the State team expressed inability to furnishing this information. The State was advised to provide the unit cost.

9. Keeping in view the very low (<35%) coverage of teachers in both in-service (20 days) and induction (30days) training as against the sanction for 2004-05. Secretary (EE&L) wanted to know the strategy to be adopted by the State this year to achieve 100% coverage. The State team explained that the low performance was because many of the sanctioned posts had remained vacant and these would be filled up very soon. The team also elaborated the detailed strategy to achieve 100% coverage in teacher training this year. Secretary (EE&L) however suggested to undertake training programmes for all untrained teachers giving priority to the working teachers. During discussion, it was indicated that there were 39,000 untrained teachers of which 16,000 have been enrolled in D. Ed. course of the State Board of Secondary Education. However, as this course is not recognized by NCTE, State was advised to clear the backlog of untrained teachers with the help of IGNOU, who have approved courses. Further all untrained teachers, who have been newly recruited, should also be covered through IGNOU. Feedback may be provided by August, 2005 to Government of India on progress.

10. JS (EE-I) wanted to know whether the DIETs as well as the SCERT have the requisite TLMs and support system to fulfill the needs of teacher training programmes. The State Team extended an affirmative reply. JS (EE-I) pointed out however, that during his last visit to the State, he had found the quality of the practice school attached to SCERT, Raipur to be of poor standard and needing substantial improvement?

11. Both Secretary (EE&L) and JS (EE-I) asked whether any specific plan has been incorporated in the AWP & B 2005-06 to educate children in urban slums. The State Team stated that it has planned to cover these children through general strategies. JS (EE-II) suggested that the State should develop a strategy drawing upon the experience of Durg Bhilai as demonstrated under the Jansnata programme.

12. Secretary (EE&L) also enquired about the progress of Kasturba Gandhi Balika Vidyalaya programme. The State Team replied that they have completed the site selection process and would initiate the construction work very soon. JS (EE-II) wanted a report in this regard from the State Team in one month.

13. Secretary (EE&L) asked about the filling up of large number of vacant posts in SPO (48%) and DPOs (72%). The State Team stated that they have initiated a dialogue with the State Government in this regard. The PAB explained that these were project posts that are created by the Executive Committee of the SIS and are to be filled as per rules of the society. There is no need to seek GOC's approvals, as they are not permanent posts.

14. At the end, the request of the State to raise the ceiling up to 40% for 2005-06 relating to the civil works was approved by the PAB but with the condition that the grants should be used giving priority to construction of PS and UPS in tribal areas.

15. State raised the issue of reduction in amount proposed for NPEGEL. It was clarified by the appraisal team that this was because these blocks already have 10 model schools.

16. Based on the presentation, discussion of the State proposal and comments of the Appraisal Team, a total outlay of Rs.53,729.37 lakhs (including fresh proposal of Rs 52,707.06 lakhs and Spill Over of Rs. 1,022.31 lakhs) was approved for SSA, details of which are provided in Annexure – III. This includes inter-alia:-

i) Up-gradation of all 228 EGS to primary schools and 838 new primary schools in eligible un-served habitations. Since all EGS centers had been approved for up-gradation to Primary school in 2005-06, there would be no EGS centers in the State in 2005-06.

ii) Up-gradation of 1830 PS to UPS for areas satisfying criteria of distance & population norms.

iii) AIE centers for 121944 children in un-served habitations were approved.

iv) Non-residential bridge courses for 16579 out of school children and residential bridge courses for 4262 out of school children were sanctioned All bridge courses should be functional by September, 2005

v) A total of Rs. 21001.93 lakh was approved for Civil works, out of which Rs.665.66 lakh is the amount from the spill over activities. Under new sanctions, construction of 384 buildings for new PS and 1839 buildings for buildingless primary schools were sanctioned. For Upper primary schools, a total of 1046 buildings (436 for upgraded UPS and 572 for buildingless

UPS and 38 for dilapidated buildings) were sanctioned. 2063 additional classrooms were sanctioned – along with the toilet facility for 425 schools, water facility for 490 schools and 917 CRC buildings. Rs.46.85 lakhs was sanctioned as the balance amount for construction works sanctioned last year with less unit cost. Under civil works, the State's request to raise the ceiling upto 40% in 2005-06 was approved with the condition that the priority should be given to new schools in tribal areas.

vi) Clubbing of BRCs/CRCs and collection of both their staff as BRPs was not accepted by the PAB as it defeats the purpose of decentralized academic supports to schools. State agreed to provide staff requirements for BRCs and CRCs separately to Govt. of India in one month's time.

vii) Under innovations last year's unspent amount of Rs. 169.08 lakhs for Computer Education was allowed to be carried forward as the tender had been finalized and final orders were to be issued by the end of May'2005 Fresh proposals of Rs. 240.00 lakhs were also approved, making the total to Rs.409.10 lakhs.

viii) State's proposal of additional teachers was not accepted. State was advised to first fill up the 22,000 vacant posts of teachers already sanctioned by SSA at the earliest, rationalize teachers posting and then gauge the need for additional teachers. The State also committed that these vacancies, along with 9,000 vacancies borne on State rolls, would be filled by the end of June.2005.

ix) Funds for IED were approved @ Rs. 1000.00 per child. Though 34772 children identified for IED, financial support for 31635 children was approved.

x) Free textbooks were approved for 2020233 children at primary level and 788601 children at the upper primary level.

17. The PAB also approved plans for implementation of NPEGEL with a total outlay of Rs.1,338.74 lakhs (including fresh proposals of Rs. 680.74 lakhs and Spill Over of Rs.658.00 lakhs).

18. The total of AWP & B approved for Chhattisgarh under SSA is Rs. 55,068.11 lakhs.

19. The State Government gave a commitment for the following: -

a. **Teacher vacancies indicated in para 16 (viii) above would be filled up by June'2005.**

b. **To fill up the vacant posts of SPO by May 2005 and DPOs by June 2005.**

c. **To provide district wise targets for reduction of drop out rates by 15th June,2005 to Government of India & to the Districts.**

d. **Student's achievement levels at primary and upper primary level would be improved by at least 20% during 2005-06.**

e. **To provide per unit cost for (i) textbooks and (ii) Government order of the unit costs of Civil works.**

f. **After rationalization and posting of new teachers, there would be no single teacher school remaining in the State in 2005-06.**

g. **The State has planned to cover 121944 children of scattered habitations through AIE centers. However, State was unable to provide the number of such centers to be functional. Hence the State may provide this information as soon as its scheme is ready for implementation.**

10. **The State also agreed to fulfill the following conditions to avail of SSA funds:**

(a) The State Government should give a written commitment for meeting its share.

(b) First instalment of the State share should be released to the Society within one month of the release of Central share to the State.

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

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

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

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

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

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

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

ATTENDANCE SHEET
MEETING OF THE 70TH PAB ON SSA
HELD ON 10TH MAY, 2005

1. Ms. Kumud Bansal, Secretary (D/o EE & L), MHRD — *Chairman*
2. Shri K.M. Acharya, Joint Secretary, D/o EE&L, MHRD
3. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
4. Shri Shardindu, Chairperson, NCTE, New Delhi
5. Shri R.C. Meena, SRO (Edn.) Planning Commission, New Delhi
6. Shri R.L. Raichandani, AFA, MHRD, New Delhi
7. Shri Anil Kakria, US, M/Tribal Affairs, New Delhi
8. Ms. Rukmini Banerji, Pratham, Safdarjang Enclave, New Delhi
9. Shri Anurag Agarwal, SPD, Punjab
10. Ms. Anuradha Goyal, DM (Finance), Punjab
11. Ms. Slony Kaur, AM (SSA), Punjab
12. Ms. Sukhjinder Kaur, AM (Planning), SSA, Punjab
13. Ms. Anandita Swarup, DM (Planning) SSA, Punjab
14. Shri Inder Kumar Sethi, Dy. Manager, SSA, PB, Chandigarh
15. Shri Gagan Garg, SSA, PB, Chandigarh
16. Shri Sumit Mullick, Secretary, School Edn. Maharashtra
17. Shri J.M. Abhyankar, SPD, Maharashtra
18. Shri Sunil Kujur, Secretary, WCD, Sec. School Edn. Chhattisgarh
19. Shri G.S. Dhanahjay, SPD, SSA, Chhattisgarh
20. Shri I.S. Kawreti, Addl. Director, RGPM, Chhattisgarh
21. Shri N.S. Thakur, Finance Controller, RGSM, SPO, Chhattisgarh
22. Shri R.K. Tiwari, MIS Inch. Chhattisgarh
23. Shri O.D. Sharma, Asstt. Programmer, SPO, Chhattisgarh
24. Shri M. Sudhish, SPO, RGSM, Chhattisgarh
25. Shri Girish Singh, SPO, RGSM, Chhattisgarh
26. Shri Ashok Kumar Singh, Principal Secretary (Edn.), Jharkhand
27. Shri Jai Shankar Tiwary, SPD, JEPC, Jharkhand
28. Shri P.K. Sinha, Specialist, MRE, Jharkhand
29. Shri Jitendra Kumar, JEPC, Jharkhand
30. Shri Deepak Kr. Sinha, CWM cum EE, JEPC, Jharkhand
31. Shri R.C. Sharma, Govt. Sr. Sec. School, Manohar Pur, Jaipur, Rajasthan

32. Shri Dr. Mohd. Saleem Khan, Dy. Director, Lit.& Cont. Edn. Rajasthan
33. Dr. P.K. Acharya, NKC Centre for Development Studies, Orissa
34. Shri Dhir Jhingran, Director, MHRD
35. Shri Amit Kaushik, Director, MHRD
36. Shri R.K. Sharma, Director (Finance), MHRD
37. Shri K.J.Dyva Prasad, DS, MHRD
38. Ms. Anita Chauhan, DS, MHRD
39. Shri O.P. Chaturvedi, US, MHRD
40. Shri R.S. Bhatia, US, MHRD
41. Shri S.K. Mishra, SO, EE-12, MHRD
42. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
43. Ms. Anupriya Chadha, Sr. Consultant, TSG, Ed.CIL
44. Shri A.A. Lal, Consultant, TSG, Ed.CIL
45. Ms. Amita Singla, Consultant, TSG, Ed.CIL
46. Ms. Neeru Bala, Consultant, TSG, Ed.CIL
47. Shri K. Girija Shankar, Consultant, TSG, Ed.CIL

Fact sheet

Basic Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1551035	1456315	3007350	732487	637602	1370089	2283522	2093917	4377439

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Primary	104.02	103.13	103.59	95.52	94.83	95.18	14.49	15.50	14.76
Upper Primary	97.45	94.54	96.08	86.35	84.60	85.53	17.79	19.11	20.06
Total	**101.82**	**100.36**	**101.12**	**92.45**	**91.52**	**92.00**	**16.14**	**17.31**	**17.52**

Attendance Rate			Completion rate PS			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
[redacted]			77.82	71.62	77.31	92.07	89.37	90.77

Out of school children

6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
66657	80037	146694	61531	73880	135411	128188	153917	282105

Targets for 2005-06

	Present status	Target
Out of school children	282105	0
Dropout rate	17.52	
Attendance rate	[redacted]	
Achievement level	[redacted]	
UPE Index	[redacted]	
No of single teacher school	1446	0
No of schools with PTR > 50		
No of buildingless schools	5269	2858
No of disabled children to be enrolled		

Proposals for 2005-06

PS	Sanctioned till 2004-05	Opened till date	Sanctioned 2005-06
NPS	733	721	838
EGS to PS	5655	5476	228
Total	6388	6197	1066

New upper primary school

Sanctioned till 2004-05	Opened till date	Sanctioned 2005-06
2252	2252	1830

EGS

Approved in 2004-05		Centres running as on March 2005		Centres to be upgraded to PS	Centres approved for 2005-06	
Centres	Children	Centres	Children		Fresh	Continuing
Nil		228		228	Nil	Nil

Out of school interventions

Strategy	No. of centres	No. of children
AIE		121944
Resdnl Bridge course		4262
Non resdn Bridge Course		16579
Remedial teaching	0	0
Direct admission		139320

Teachers

Sanctioned till 2004-05	In position	Sanction 2005-06	
		Against new schools	*Additional teachers*
31913	10013	7622	NIL

Teacher Training Sanctioned

Type of training	No. of teachers	No. of days
a. In service training	63566	20
b. Induction training	6337	30
c. Untrained teachers	27857	60
TOTAL	97760	

Innovations

ECCE	No. of centres	No. of children
	13997	NA

CAL

No. of schools covered	281

REMS

1.	Monitoring activities at various level
2.	Capacity building programmes for various levels
3.	Achievement test
4.	Research and Evaluation Study

IED

No. of children identified	34772

Community Mobilization

No. of Janbhagidari & Vikas Samiti	158800

Civil Works sanctions 2005-06

	PS	UPS	Total
School buildings	2223	1046	3269
Additional Classrooms			2063
Drinking Water			490
Toilets			425
CRC			917

Sub-District Structures

No. of BRCs	146
No. of CRCs	2169

NPEGEL

Major Items	Physical	Financial		
		Spill Over	*Fresh*	*Total*
One time grant (TLE, Library)	891	40.50	-	40.50
Additional Classroom, Toilet, Drinking Water Electrification	891	617.50	-	617.50
Recurring	-	-	615.481	615.481
Community Mobilization	1409	-	65.225	65.225

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Acc. No. D-13290
Date: 9-9-2008
Documentation Centre

Total Outlay Sanctioned for 2005-06

Rs. In lakh

District	SSA				NPEGEL				Total
	Proposed	Sanctioned	Spill-over	Total	Proposed	Sanctioned	Spill-over	Total	
Bastar	6244.85	5141.15	150.71	5291.86	249.40	87.89	302.90	390.79	5682.65
Bilaspur	6133.51	4449.31	124.86	4574.17	231.26	72.54	34.00	106.54	4680.7
Dantewada	3948.94	3422.47	143.44	3565.91	213.78	69.29	79.00	148.29	3714.2
Dhamtari	2438.15	1772.77	15.55	1788.32	218.64	18.14	4.60	22.74	1811.0
Durg	4951.20	3992.06	17.44	4009.50	56.92	18.54	0.00	18.54	4028.0
Janjgir-Champa	4026.35	3653.83	165.35	3819.18	50.82	33.02	87.20	120.22	3939.4
Jashpur	3550.86	2235.85	78.03	2313.88	123.95	31.62	0.90	32.52	2346.4
Kanker	2640.78	2254.06	76.83	2330.89	163.97	7.44	30.00	37.44	2368.3
Kawardha	2973.88	2093.82	41.97	2135.79	104.89	25.77	48.00	73.77	2209.5
Korba	2478.41	2358.13	27.34	2385.47	161.08	41.39	51.50	92.89	2478.3
Korea	1840.20	1322.26	8.16	1330.42	29.70	24.18	2.30	26.48	1356.9
Mahasamund	2070.95	1929.18	48.59	1977.77	166.18	28.61	4.60	33.21	2010.9
Raigarh	3114.20	2325.13	1.60	2326.73	58.05	23.25	0.00	23.25	2349.9
Raipur	8542.84	7196.20	13.25	7209.45	233.78	57.92	0.00	57.92	7267.3
Rajnandgaon	3646.84	2224.30	71.72	2296.02	0.00	0.00	0.00	0.00	2296.0
Surguja	9583.53	5789.07	37.47	5826.54	326.01	111.14	13.00	124.14	5950.6
State Comp	547.47	547.47	0.00	547.47	190.00	30.00	0.00	30.00	577.4
Total	68732.96	52707.06	1022.31	53729.37	2578.43	680.74	658.00	1338.74	55068.1

173

New Primary Schools : Proposed & Recommended

State Name: Chhattisgarh **Year** 2005-06

District Name	Proposed	Recommended
Bastar	70	70
Bilaspur	33	33
Dantewada	228	228
Dhamtari	68	68
Durg	30	30
Janjgir - Champa	46	46
Jashpur	00	00
Kanker	27	27
Kawardha	19	19
Korba	2	2
Korea	70	70
Mahasamund	20	20
Raigarh	41	41
Raipur	87	87
Rajnandgaon	49	49
Surguja	276	276
Grand Total	**1066**	**1066**

Chhatisgarh

Details of the Outlay Sanctioned under SSA for 2005-06

(Rs. in lakh)

Activity	Approved last year		Expenditure		%	Proposed			Sanctioned			Spill over	Total	Remarks
	Phy	Fin	Phy	Fin		Unit cost	Phy	Fin	Unit cost	Phy	Fin	Fin		
New PS							1066			1066				838 new Schools and upgradation of 228 EGS to PS are sanctioned. The habitations proposed for new PS qualifies based on distance norm of 1 km, however population norm is not satisfied. But the state has provided data for each school i.e. the no. of children to whom these PS would cater which is more than 25
New UPS							4080			1830				Upgradation of PS to UPS has been sanctioned for habitations satisfying the criteria of distance and population norm
B. Block Resource Centre														
1.01 Salary of RP - 1	842	210.50	602	141.77	67.35%	0.468	640	308.57	0.468	636	306.70	0	306.7	Sanctioned RPs for BRC and CRC together are sanctioned as last year
1.02 Salary of RP - 2	0	0.00	0	0.00			223	104.36		223	104.36	0	104.36	
1.03 Salary of RP - 3	0	0.00	0	0.00			0	0.00		0	0.00	0	0	
1.04 Furniture Grant	3	3.00	3	3.00	100.00%		25	15.00		0	0.00	0	0	All elligible BRCs already sanctioned furniture grant under SSA till 2004-05
1.05 Contigency Grant	146	18.29	146	18.29	100.00%	0.125	146	18.30	0.125	146	18.30	0	18.3	
1.06 Meeting, TA	146	8.76	146	8.76	100.00%	0.06	146	8.76	0.06	146	8.76	0	8.76	
1.07 TLM Grant	146	7.30	146	7.05	96.58%	0.05	146	7.30	0.05	146	7.30	0	7.3	
1.08 Other	0	0.00	0	0.00			15	3.00		0	0.00	0	0	
Sub Total		**247.85**		**178.87**	**72.17%**		**1341.00**	**465.29**			**445.42**	**0**	**445.42**	
C. Cluster Resource Centre														
2.01 Salary of RP-1	0	0.00	0	0.00			0	0.00		0	0.00	0	0	
2.02 Salary of RP-2	0	0.00	0	0.00			0	0.00		0	0.00	0	0	
2.03 Furniture Grant	120	27.89	120	25.79	92.47%		0	0.00		0	0.00	0.4	0.4	
2.04 Contigency Grant	2169	54.26	2040	54.03	99.58%	.025	2040	5[illegible].04	0.025	2169	54.27	0	54.27	
2.05 Meeting, TA	2169	52.07	1891	48.49	93.12%	0.024	2169	52.20	0.024	2169	52.07	0	52.07	
2.06 TLM Grant	2169	21.69	1951	19.79	91.24%	0.01	2169	23.50	0.01	2169	21.69	0	21.69	
2.07 Other	0	0.00	0	0.00			352	23.59		0	0.00	0	0	
Sub Total		**155.91**		**148.10**	**94.99%**		**6730.00**	**150.33**			**128.03**	**0.4**	**128.43**	
D. Civil Works														
3.01 BRC	0	43.74	0	43.74	100.00%		0	0.00		0	0.00	0	0	
3.02 CRC	585	1600.40	590	1521.68	95.08%	2	1137	2274.00	2	917	1834.00	78.72	1912.72	Restricted for 5% celling
3.03 Primary School	331	2608.10	331	2526.74	96.88%	3	467	1413.30	4.35	384	1670.40	81.3	1751.7	

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Chhattisgarh

Details of the Outlay Sanctioned under SSA for 2005-06

(Rs. in laksh)

Activity	Approved last year		Expenditure		%	Proposed			Sanctioned			Spill over	Total	Remarks
	Phy	Fin	Phy	Fin		Unit cost	Phy	Fin	Unit cost	Phy	Fin	Fin		
3.04 Upper Primary	231	2840.60	231	2762.45	97.25%	4.75	741	3433.35	5.17	436	2254.12	78.15	2332.27	
3.05 Building Less (P)	305	869.25	302	785.93	90.41%	3.15	2369	7358.25	4.35	1839	7999.65	81.47	8081.12	
3.06 Building Less (UP)	424	1696.00	424	1608.02	94.81%	4.6	985	4600.75	5.17	572	2957.24	87.98	3045.22	
3.07 Dilabidated Building (P)	0	0.00	0	0.00		3	0	0.00	3	0	0.00	0	0	
3.08 Dilabidated Building (UP)	0	0.00	0	0.00		4.6	38	174.80	4.6	38	174.80	0	174.8	
3.09 Additional Class Room	2050	2974.69	2050	2812.09	94.53%	1.15	3863	4516.45	1.5	2063	3094.50	162.6	3257.1	Restricted for 40% ceiling
3.10 Toilet/Urinals	3021	910.55	3012	866.71	95.19%		8235	1188.25		425	106.25	43.84	150.09	
3.11 Water Facility	1788	595.80	1649	544.50	91.39%	0.45	3444	1624.30	0.405	490	198.46	51.3	249.76	
3.12 Boundary Wall	100	35.00	100	34.70	99.14%		288	0.00		0	0.00	0.3	0.3	
3.13 Separation Wall	0	0.00	0	0.00			0	0.00		0	0.00	0	0	
3.14 Electrification	0	0.00	0	0.00			0	0.00		0	0.00	0	0	
3.15 Child Friendly	0	0.00	0	0.00			0	0.00		0	0.00	0	0	
3.16 Last Year Balance Fund	0	0.00	0	0.00			0	0.00		5	46.85	0	46.85	
3.17 Other(Escalation Cost)	0	9.00	9	9.00	100.00%			149.68		1	0.00	0	0	State to provide the data on the status of these schools for which escalation amount has been proposed
Sub Total		14183.13		13515.56	95.29%			26733.13			20336.27	665.66	21001.93	
E. Interventions for Out of School Chil														
4.01 Egs Centre (P)	59298	501.12	33024	110.99	22.15%	0.0085	68486	578.72	0.00845	68486	578.72	0	578.72	For covering children of unserved habitations mainly through NGOs
4.02 Egs Centre (UP)	56649	679.79	5990	71.88	10.57%	0.012	53458	641.50	0.012	53458	641.50	0	641.5	
4.03 Back to School	0	0.00	0	0.00			0	0.00		0	0.00	0	0	
4.04 Bridge Course(P)	0	0.00	0	0.00		0.0085	11114	112.72	0.00845	5466	46.18	0	46.18	
4.05 Remedial Teaching	0	0.00	0	0.00			3562	106.86		0	0.00	0	0	
4.06 Residential Camp	0	0.00	0	0.00			0	0.00	0.068	4262	289.82	0	289.82	Residential bridge courses proposed in 2 districts(Bastar and Surguja)
4.07 Innovative Scheme	0	0.00	0	0.00			0	0.00		0	0.00	0	0	
4.08 Other(Bridge Course UP)	0	0.00	0	0.00			6165	73.98	0.012	11113	133.36	0	133.36	
Sub Total		1180.91		182.87	15.49%			1513.78			1689.58	0	1689.58	
F. Free Text Book														
5.01 Free Text Book (P)	680245	1907.99	668656	1437.69	75.35%	0.0015	2020233	3030.37	0.0015	2020233	3030.37	0	3030.37	Cost of text books increased this year as coloured books are being printed this year
5.02 Free Text Book (UP)	704965	704.96	678674	528.55	74.98%	0.0015	788601	1182.89	0.0015	788601	1182.89	0	1182.89	
Sub Total		2612.95		1966.24	75.25%			4213.26			4213.26	0	4213.26	

Chhatisgarh

Details of the Outlay Sanctioned under SSA for 2005-06

(Rs. in laksh)

Activity	Approved last year		Expenditure		%	Proposed			Sanctioned			Spill over	Total	Remarks
	Phy	Fin	Phy	Fin		Unit cost	Phy	Fin	Unit cost	Phy	Fin	Fin		
G. Innovative Activity														
6.01 ECCE	16	175.76	12	119.96	68.25%	14.931	26.95	164.94	14.931	26.95	164.94	0	164.94	In view of satisfactory performance last year and detailing of activities proposed to be carried out this year funds has been sanctioned as proposed
6.02 Girls Education	16	152.25	11	88.15	57.90%	13.18	22.66	169.12	13.18	22.66	169.12	0	169.12	
6.03 SC/ST	16	203.97	13	122.92	60.26%	11.575	30	220.80	11.575	30	220.79	0	220.79	
6.04 Computer Education	16	241.83	11	72.73	30.07%	15	30	240.00	15	30	240.00	169.1	409.1	The procurement process of computers is at the final stage(only PO is to be issued) hence spill over of the last year sanctioned outlay has been approved
6.05 Other	0	0.00	0	0.00			0	0.00		0	0.00	0	0	
Sub Total		773.81		403.76	52.18%			794.86			794.85	169.1	963.95	
H. Interventions for Disable Children														
7.01 IED	31985	383.82	16792	212.08	55.26%	0.012	31635	379.62	0.01	31635	316.35	0	316.35	District plans provide sufficient details of the activities to be carried out . However in view of less expenditure last year funds has been restricted to Rs. 1000 per child
Sub Total		383.82		212.08	55.26%			379.62			316.35	0	316.35	
I. Maintenance Grant														
8.01 School Maintenance	27933	1446.65	27565	1368.64	94.61%	0.05	31322	1566.10	0.05	32193	1609.65	0	1609.65	
Sub Total		1446.65		1368.64	94.61%			1566.10			1609.65	0	1609.65	
J. Management & MIS														
9.01 Management & MIS	17	1358.73	8	663.41	48.83%		0	1522.91		0	1522.91	0	1522.91	
Sub Total		1358.73		663.41	48.83%			1522.91			1522.91	0	1522.91	
K. Research and Evaluation														
10.01 Research & Evaluation	35266	493.71	35266	296.93	60.14%	0.014	41582	582.15	0.013	37862	492.19	0	492.19	
Sub Total		493.71		296.93	60.14%			582.15			492.19	0	492.19	
L. School Grant														
11.01 Primary School Grant	28306	566.12	28195	559.22	98.78%	0.02	30881	617.62	0.02	29713	594.26	0	594.26	
11.02 Upper Primary School Gra	7070	141.40	7046	139.90	98.94%	0.02	12309	246.18	0.02	8235	164.70	0	164.7	
Sub Total		707.52		699.12	98.81%			863.80			758.96	0	758.96	
M. Teachers Grant														
12.01 Primary Teachers Gra														

Chhatisgarh

Details of the Outlay Sanctioned under SSA for 2005-06

(Rs. in laksh)

Activity	Approved last year		Expenditure		%	Proposed			Sanctioned			Spill over	Total	Remarks
	Phy	Fin	Phy	Fin		Unit cost	Phy	Fin	Unit cost	Phy	Fin	Fin		
12.02 Upper Primary Teachers G	28364	141.85	24851	122.93	86.66%	0.005	43550	217.79	0.005	36628	183.17	0	183.17	
Sub Total		510.38		437.71	85.76%			627.55			574.60	0	574.6	
N. Teachers Salary														
13.01 Primary New Teachers Sal	2654	530.80	1001	327.86	61.77%	0.396	2132	844.27	0.264	2132	562.85	0	562.85	Sanctioned @ 2 teachers per new PS
13.02 U P New Teachers Salary	2304	583.50	125	101.96	17.47%	0.468	12240	5728.32	0.312	5490	1712.88	0	1712.88	Sanctioned @ 3 teachers per new UPS
13.03 New Head Master Primary	0	0.00	0	0.00		0.396	0	0.00	0.396	0	0.00	0	0	
13.04 New Head Master Upper Pr	0	0.00	0	0.00			0	0.00		0	0.00	0	0	
13.05 New Additional Teachers (P)	1271	317.75	0	0.00	0.00%	0.396	4942	1957.02	0.264	0	0.00	0	0	In view of large vacancies in the state due to state vacancies as well as sanctions under SSA, additional teachers has been sanctioned.
13.06 Additional teachers (primary)	3284	656.80	0	0.00	0.00%	0	436	204.05	0	0	0.00	0	0	
13.07 Additional teachers (UPS)	0	0.00	0	0.00		0	774	362.23	0	0	0.00	0	0	In view of large vacancies in the state due to state vacancies as well as sanctions under SSA, additional teachers has been sanctioned.
Sub Total		2088.85		429.82	20.58%						2275.73	0	2275.73	
N. Teachers Salary														
14.01 Primary Teachers Salary	9868	1973.6	5552	1712.88	86.79%	0.396	14419	5709.93	0.396	12776	5059.31	0	5059.31	Sanctioned for teachers sanctioned till last year
14.02 U P Teachers Salary(R)	2948	737	63	136.96	18.58%	0.468	3679	1721.78	0	5282	2365.85	0	2365.85	
14.03 Head Master Primary (R)	0	0	0	0		0.396	138	0	0	0	0	0	0	
14.04 Head Master Upper Primar	0	0	0	0			0	0		0	0	0	0	
14.05 Additional Teachers (P)	3688	922	1955	624.82	67.77%	0.396	10876	4324.9	0.396	8896	3522.83	0	3522.83	
14.06 Additional teachers (UP)	5874	1122.4	1959	648.57	57.78%	0	0	0	0	0	0	0	0	
14.07 Other (R)Additional teachers (UP)	0	0	0	0		0.468	2739	1267.45	0	4959	2164.57	0	2164.57	
Sub Total		4755.00		3123.23	65.68%			13024.06			13112.56	0	13112.56	
Sub Total		6843.85		3553.05	51.92%			22119.95			15388.29	0	15388.29	

Chhatisgarh

Details of the Outlay Sanctioned under SSA for 2005-06

(Rs. in laksh)

Activity	Approved last year		Expenditure		%	Proposed			Sanctioned			Spill over	Total	Remarks
	Phy	Fin	Phy	Fin		Unit cost	Phy	Fin	Unit cost	Phy	Fin	Fin		
O. Teaching Learning Equipment														
Primary	1327	285.78	1311	199.63	69.85%	0.1	1066	106.60	0.1	1066	106.60	86.15	192.75	Sanctioned for new PS
15.02 TLE - New Upper Primary	778	657.00	974	629.50	95.81%	0.5	4080	2040.00	0.5	1830	915.00	27.5	942.5	Sanctioned for new UPS
15.03 UPS Not coverec under OB	3064	1532.00	2917	1458.50	95.20%	0.5	2339	1169.50	0.5	2258	1129.00	73.5	1202.5	Sanctioned for uncovered schools
15.04 Other (TLE)	0	0.00	0	0.00			0	0.00		0	0.00	0	0	
Sub Total		2474.78		2287.63	92.44%			3316.10			2150.60	187.15	2337.75	
P. Teachers Training														
16.01 Inservice	102065	1428.88	35634	415.74	29.10%	0.014	67144	940.03	0.014	63566	889.94	0	889.94	Last year achievement is not
16.02 New Recruit	4484	93.48	1006	8.25	8.83%	0.021	3197	67.14	0.021	6337	133.08	0	133.08	very good in view of election in
16.03 Untrained	16200	680.40	16200	680.40	100.00%	0.042	57226	2403.49	0.042	27857	1169.98	0	1169.98	the state
Education	0	0.00	0	0.00			0	0.00		0	0.00	0	0	
16.05 Other	0	0.00	0	0.00			0	0.00		0	0.00	0	0	
Sub Total		2202.76		1104.39	50.14%			3410.66			2193.00	0	2193	
Q. Community Mobilization														
17.01 Community Mobilization	153608	92.17	116847	79.30	86.04%	0.0006	158800	95.29	0.0006	155200	93.11	0	93.11	Sanctioned as per norms
Sub Total		92.17		79.30	86.04%			95.29			93.11	0	93.11	
R. SEIMAT														
SEIMAT	1	300.00	1	300.00	100.00%		0	0.00		0	0.00	0	0	
Sub Total		300.00		300.00				0.00			0.00	0	0	
xOthers	0	0.00		0.00				0.00			0.00	0	0	
Grand Total		35968.93		27397.66	76.17%			68354.78			52707.07	1022.31	53729.38	

Total	52707.07	
Civil Work	20336.27	38.58%
Mgnt	1522.91	2.89%

180

Chhatisgarh

Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	Bastar				Bilaspur				Dantewada				Dhamtari			
Activity	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
A. New Schools (Phy)																
0.01 New Primary School (Phy)		70		0		33		0		228		0		68		0
0.02 New Upper Primary School		500		0		59		0		80		0		112		0
Subtotal																
B. Block Resource Centre																
1.01 Salary of RP - 1	0.468	77	1	36.04	0.468	28	1	13.10	0.468	60	1	28.08		0	1	0.00
1.02 Salary of RP - 2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.03 Salary of RP - 3		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.04 Furniture Grant		0	1	0.00	1	0	1	0.00		0	1	0.00		0	1	0.00
1.05 Contigency Grant	0.125	14	1	1.75	0.125	10	1	1.25	0.125	11	1	1.38	0.125	4	1	0.50
1.06 Meeting, TA	0.06	14	1	0.84	0.06	10	1	0.60	0.06	11	1	0.66	0.06	4	1	0.24
1.07 TLM Grant	0.05	14	1	0.70	0.05	10	1	0.50	0.05	11	1	0.55	0.05	4	1	0.20
1.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		119		39.33		58		15.45		93		30.67		12		0.94
C. Cluster Resource Centre																
2.01 Salary of RP-1		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.02 Salary of RP-2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.03 Furniture Grant		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.04 Contigency Grant	0.025	189	1	4.73	0.025	152	1	3.80	0.025	149	1	3.73	0.025	81	1	2.03
2.05 Meeting, TA	0.024	189	1	4.54	0.024	152	1	3.65	0.024	149	1	3.58	0.024	81	1	1.94
2.06 TLM Grant	0.01	189	1	1.89	0.01	152	1	1.52	0.01	149	1	1.49	0.01	81	1	0.81
2.07 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		567		11.16		456		8.97		447		8.80		243		4.78
D. Civil Works																
3.01 BRC		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.02 CRC	2	95	1	190.00	2	67	1	134.00	2	75	1	150.00	2	35	1	70.00
3.03 Primary School	4.35	70	1	304.50	4.35	33	1	143.55	4.35	0	1	0.00	4.35	68	1	295.80
3.04 Upper Primary	5.17	80	1	413.60	5.17	59	1	305.03	5.17	0	1	0.00	5.17	15	1	77.55
3.05 Building Less (P)	4.35	200	1	870.00	4.35	34	1	147.90	4.35	200	1	870.00	4.35	22	1	95.70
3.06 Building Less (UP)	5.17	47	1	242.99	5.17	28	1	144.76	5.17	40	1	206.80	5.17	15	1	77.55
3.07 Dilabidated Building (P)		0	1	0.00	3	0	1	0.00	3.15	0	1	0.00	3	0	1	0.00
3.08 Dilabidated Building (UP)		0	1	0.00	4.6	0	1	0.00	4.75	0	1	0.00	4.6	0	1	0.00
3.09 Additional Class Room		0	1	0.00	1.5	500	1	750.00	1.5	58	1	87.00	1.5	40	1	60.00
3.10 Toilet/Urinals		0	1	0.00		200	1	50.00		0	1	0.00		0	1	0.00
3.11 Water Facility	0.55	0	1	0.00	0.405	100	1	40.50		0	1	0.00	0.405	0	1	0.00
3.12 Boundary Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.13 Separation Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	Bastar				Bilaspur				Dantewada				Dhamtari			
Activity	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
3.14 Electrification		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.15 Child Friendly		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.16 Last Year Balance Fund		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.17 Other		0	1	0.00		0	1	0.00	0	1	1	0.00		0	1	0.00
Subtotal		492		2021.09		1021		1715.74		374		1313.80		195		676.60
E. Interventions for Out of School Chil																
4.01 Egs Centre (P)	0.00845	14155	1	119.61	0.00845	6692	1	56.55	0.00845	12721	1	107.49	0.00845	1919	1	16.22
4.02 Egs Centre (UP)	0.012	9167	1	110.00	0.012	5553	1	66.64	0.012	27293	1	327.52	0.012	491	1	5.89
4.03 Back to Schoo		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.04 Bridge Course (P)	0	0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.05 Remedial Teaching		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.06 Residential Camp	0.068	700	1	47.60		0	1	0.00		0	1	0.00		0	1	0.00
4.07 Bridge Course (UP)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.08 Other(RMV)	0	0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		24022		277.21		12245		123.19		40014		435.01		2410		22.11
F. Free Text Book																
5.01 Free Text Book (P)	0.0015	146423	1	219.63	0.0015	191478	1	287.22	0.0015	93210	1	139.82	0.0015	59486	1	89.23
5.02 Free Text Book (UP)	0.0015	66281	1	99.42	0.0015	66996	1	100.49	0.0015	24886	1	37.33	0.0015	25820	1	38.73
Subtotal		212704		319.05		258474		387.71		118096		177.15		85306		127.96
G. Innovative Activity																
6.01 ECCE	14.931	1	1	14.93	6.52	1	1	6.52	13.11	1	1	13.11	7.07	1	1	7.07
6.02 Girls Education	6.58	1	1	6.58	14.795	1	1	14.80	6.83	1	1	6.83	13.18	1	1	13.18
6.03 SC/ST	13.4	1	1	13.40	13.46	1	1	13.46	15	1	1	15.00	14.71	1	1	14.71
6.04 Computer Education	15	1	1	15.00	15	1	1	15.00	15	1	1	15.00	15	1	1	15.00
6.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		4		49.91		4		49.78		4		49.94		4		49.96
H. Interventions for Disable Children																
7.01 IED	0.0	1927	1	19.27	0.01	4597	1	45.97	0.01	439	1	4.39	0.01	915	1	9.15
Subtotal		1927		19.27		4597		45.97		439		4.39		915		9.15
I. Maintenance Grant																
8.01 School Maintenance	0.05	2825	1	141.25	0.05	2921	1	146.05	0.05	1376	1	68.80	0.05	989	1	49.45
Subtotal		2825		141.25		2921		146.05		1376		68.80		989		49.45
J. Management & MIS																
9.01 Management & MIS		0	1	59.26		0	1	67.01		0	1	72.20		0	1	40.91
Subtotal		0		59.26		0		67.01		0		72.20		0		40.91
K. Research and Evaluation																
10 . Research & Evaluation	0.013	335	1	43.55	0.013	277	1	42.60	0.013	2168	1	28.18	0.013	1151	1	14.96

Chhatisgarh

Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	Bastar				Bilaspur				Dantowada				Dhamtari			
Activity	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
Subtotal		3335		43.35		3277		42.60		2168		28.18		1151		14.96
L. School Grant																
11.01 Primary School Grant	0.02	2777	1	55.54	0.02	2503	1	-50.06	0.02	1815	1	36.30	0.02	819	1	16.38
11.02 Upper Primary School Gra	0.02	558	1	11.16	0.02	818	1	16.36	0.02	353	1	7.06	0.02	332	1	6.64
Subtotal		3335		66.70		3321		66.42		2168		43.36		1151		23.02
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	5591	1	27.96	0.005	6762	1	33.81	0.005	4313	1	21.57	0.005	2342	1	11.71
12.02 Upper Primary Teachers G	0.005	3349	1	16.75	0.005	2926	1	14.63	0.005	1467	1	7.34	0.005	1418	1	7.09
Subtotal		8940		44.71		9688		48.44		5780		28.91		3760		18.80
N. Teachers Salary																
13.01 Primary New Teachers Sal	0.264	140	1	36.96	0.264	66	1	17.42	0.264	456	1	120.38	0.264	136	1	35.90
13.02 U P New Teachers Salary	0.312	1500	1	468.00	0.312	177	1	55.22	0.312	240	1	74.88	0.312	336	1	104.83
13.03 New Head Master Pnmary		0	1	0.00		0	1	0.00	0.396	0	1	0.00		0	1	0.00
13.04 New Head Master Upper P		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.05 New Additional Teachers -	0.264	0	1	0.00	0.264	0	1	0.00	0	0	1	0.00	0.264	0	1	0.00
13.06Additional teacher -Pri	0	0	1	0.00	0	0	1	0.00	0.312	0	1	0.00	0	0	1	0.00
13.07Upper pri teacher Salary	0.312	0	1	0.00	0.312	0	1	0.00	0.264	0	1	0.00	0.312	0	1	0.00
Recurring Salary																
14.01 Primary Teachers Salary	0.396	1588	1	628.85	0.396	1030	1	407.88	0.396	976	1	386.50	0.396	266	1	105.34
14.02 U P Teachers Salary(R)	0	280	1	126.14	0	722	1	328.97	0	275	1	123.44	0	192	1	83.59
14.03 Head Master Primary (R)		0	1	0.00	0	0	1	0.00	0	0	1	0.00		0	1	0.00
14.04 Head Master Upper Primar		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.05 Additional Teachers (R)	0.396	251	1	99.40	0.396	828	1	327.89	0.468	0	1	0.00	0.396	323	1	127.91
14.06 Para Teachers (R)	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00
14.07 Other (R)	0	349	1	149.15	0	200	1	86.40	0	450	1	196.20	0	220	1	100.08
Subtotal		4108		1508.50		3023		1223.78		2397		901.40		1473		557.65
O. Teaching Learning Equipment																
15.01 TLE - New Primary	0.1	70	1	7.00	0.1	33	1	3.30	0.1	228	1	22.80	0.1	68	1	6.80
15.02 TLE - New Upper Primary	0.5	500	1	250.00	0.5	59	1	29.50	0.5	80	1	40.00	0.5	112	1	56.00
15.03 UPS Not covered under OI	0.5	256	1	128.00	0.5	201	1	100.50	0.5	47	1	23.50	0.5	70	1	35.00
15.04 Other (TLE)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		826		385.00		293		133.30		355		86.30		250		97.80
P. Teachers Training																
16.01 Inservice	0.014	4179	1	58.51	0.014	4119	1	57.67	0.014	4202	1	58.83	0.014	2557	1	35.80
16.02 New Recruit	0.021	0	1	0.00	0.021	3140	1	65.94	0.021	0	1	0.00	0.021	0	1	0.00
16.03 Untrained	0.042	2121	1	89.08	0.042	5798	1	243.52	0.042	2600	1	109.20	0.042	951	1	39.94
16.04 Distance Education		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

Chhatisgarh

Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	Bastar				Bilaspur				Dantewada				Dhamtari			
Activity	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
16.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		6300		147.59		13057		367.13		6802		168.03		3508		75.74
Q. Community Mobilization																
17.01 Community Mobilization	0.0006	12950	1	7.77	0.0006	12950	1	7.77	0.0006	9216	1	5.53	0.0006	4902	1	2.94
Subtotal		12950		7.77		12950		7.77		9216		5.53		4902		2.94
R. SEIMAT																
SEIMAT																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
S. Others																
xOthers																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
Grand Total				5141.15				4449.31				3422.47				1772.77

184

Chhatisgarh

Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	Durg				Janjgir-Champ				Jashpur				Kanker			
Activity	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
A. New Schools (Phy)																
0.01 New Primary School (Phy)		30		0		46		0		0		0		27		0
0.02 New Upper Primary School		12		0		91		0		41		0		114		0
Subtotal																
B. Block Resource Centre																
1.01 Salary of RP - 1	1	17	1	17.00	0.468	75	1	35.10	0.468	64	1	29.95	0.468	9	1	4.21
1.02 Salary of RP - 2	0.468	223	1	104.36		0	1	0.00		0	1	0.00		0	1	0.00
1.03 Salary of RP - 3		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.04 Furniture Grant		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.05 Contigency Grant	0.125	12	1	1.50	0.125	9	1	1.13	0.125	8	1	1.00	0.125	7	1	0.88
1.06 Meeting, TA	0.06	12	1	0.72	0.06	9	1	0.54	0.06	8	1	0.48	0.06	7	1	0.42
1.07 TLM Grant	0.05	12	1	0.60	0.05	9	1	0.45	0.05	8	1	0.40	0.05	7	1	0.35
1.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		276		124.18		102		37.22		88		31.83		30		5.86
C. Cluster Resource Centre																
2.01 Salary of RP-1		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.02 Salary of RP-2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.03 Furniture Grant		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.04 Contigency Grant	0.025	223	1	5.58	0.025	96	1	2.40	0.025	88	1	2.20	0.025	124	1	3.10
2.05 Meeting, TA	0.024	223	1	5.35	0.024	96	1	2.30	0.024	88	1	2.11	0.024	124	1	2.98
2.06 TLM Grant	0.01	223	1	2.23	0.01	96	1	0.96	0.01	88	1	0.88	0.01	124	1	1.24
2.07 Other	0	0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		669		13.16		288		5.66		264		5.19		372		7.32
D. Civil Works																
3.01 BRC		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.02 CRC	2	85	1	170.00	2	26	1	52.00	2	45	1	90.00	2	50	1	100.00
3.03 Primary School	4.35	30	1	130.50	4.35	0	1	0.00	4.35	0	1	0.00	4.35	0	1	0.00
3.04 Upper Primary	5.17	12	1	62.04	5.17	0	1	0.00	5.17	41	1	211.97	5.17	0	1	0.00
3.05 Building Less (P)	4.35	158	1	687.30	4.35	256	1	1113.60	4.35	40	1	174.00	4.35	165	1	717.75
3.06 Building Less (UP)	5.17	60	1	310.20	5.17	32	1	165.44	5.17	10	1	51.70	5.17	3	1	15.51
3.07 Dilabidated Building (P)	3	0	1	0.00	3	0	1	0.00	3.15	0	1	0.00	3.15	0	1	0.00
3.08 Dilabidated Building (UP)	4.6	0	1	0.00	4.6	0	1	0.00	4.75	0	1	0.00	4.75	0	1	0.00
3.09 Additional Class Room	1.5	150	1	225.00	1.5	55	1	82.50	1.5	200	1	300.00	1.5	40	1	60.00
3.10 Toilet/Urinals		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.11 Water Facility	0.405	25	1	10.13	0.405	20	1	8.10	0.405	5	1	2.03	0.405	0	1	0.00
3.12 Boundary Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.13 Separation Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

	Durg				Janjgir-Champ				Jashpur				Kanker			
Activity	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
3.14 Electrification		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.15 Child Friendly		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.16 Last Year Balance Fund		0	1	0.00		0	1	0.00		0	1	45.00		0	1	0.00
3.17 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		520		1595.17		389		1421.64		341		874.70		258		893.26
E. Interventions for Out of Sch																
4.01 Egs Centre (P)	0.00845	3100	1	26.19	0.00845	3099	1	26.19	0.00845	969	1	8.19	0.00845	1091	1	9.22
4.02 Egs Centre (UP)	0.012	1700	1	20.40	0.012	472	1	5.66	0.012	430	1	5.16	0.012	898	1	10.78
4.03 Back to School		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.04 Bridge Course (P)	0	0	1	0.00	0.00845	3056	1	25.82	0	0	1	0.00	0.00845	587	1	4.96
4.05 Remedial Teaching		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.06 Residential Camp	0	0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.07 Bridge Course (UP)	0	0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.08 Other(RMV)		0	1	0.00		0	1	0.00	0	0	1	0.00		0	1	0.00
Subtotal		4800		46.59		6627		57.67		1399		13.35		2576		24.96
F. Free Text Book																
5.01 Free Text Book (P)	0.0015	203877	1	305.82	0.0015	137473	1	206.21	0.0015	85123	1	127.68	0.0015	79874	1	119.81
5.02 Free Text Book (UP)	0.0015	74257	1	111.39	0.0015	59038	1	88.56	0.0015	37212	1	55.82	0.0015	29899	1	44.85
Subtotal		278134		417.21		196511		294.77		122335		183.50		109773		164.66
G. Innovative Activity																
6.01 ECCE	8.51	1	1	8.51	5	1	1	5.00	10.6	1	1	10.60	10.42	1	1	10.42
6.02 Girls Education	13.178	1	1	13.18	15	1	1	15.00	10	1	1	10.00	9.53	1	1	9.53
6.03 SC/ST	13.22	1	1	13.22	14.95	1	1	14.95	14.368	1	1	14.37	14.69	1	1	14.69
6.04 Computer Education	15	1	1	15.00	15	1	1	15.00	15	1	1	15.00	15	1	1	15.00
6.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		4		49.91		4		49.95		4		49.97		4		49.64
H. Interventions for Disable Ch																
7.01 IED	0.01	3910	1	39.10	0.01	2317	1	23.17	0.01	979	1	9.79	0.01	1945	1	19.45
Subtotal		3910		39.10		2317		23.17		979		9.79		1945		19.45
I. Maintenance Grant																
8.01 School Maintenance	0.05	2843	1	142.15	0.05	1631	1	81.55	0.05	1708	1	85.40	0.05	1482	1	74.10
Subtotal		2843		142.15		1631		81.55		1708		85.40		1482		74.10
J. Management & MIS																
9.01 Management & MIS		0	1	46.92		0	1	59.33		0	1	57.17		0	1	65.22
Subtotal		0		46.92		0		59.33		0		57.17		0		65.22
K. Research and Evaluation																
10.01 Research & Evaluation	0.013	[illegible]		[illegible]22	[illegible]	[illegible]		[illegible]61	0.013	1933	1	25.13	0.013	1835	1	23.86

Chhatisgarh

Districtwise Sanctioned Outlay (2005-06)

(Rs: lakhs)

	Durg				Janjgir-Champ				Jashpur				Kanker			
Activity	**Unit cost**	**Phy**	**Period**	**Fin**	**Unit cost**	**Phy**	**Period**	**Fin**	**Unit cost**	**Phy**	**Period**	**Fin**	**Unit cost**	**Phy**	**Period**	**Fin**
Subtotal -		**3171**		**41.22**		**1970**		**25.61**		**1933**		**25.13**		**1835**		**23.86**
L. School Grant																
11.01 Primary School Grant	0.02	2286	1	45.72	0.02	1479	1	29.58	0.02	1577	1	31.54	0.02	1473	1	29.46
11.02 Upper Primary School Gra	0.02	885	1	17.70	0.02	491	1	9.82	0.02	356	1	7.12	0.02	362	1	7.24
Subtotal		**3171**		63.42		1970		**39.40**		**1933**		38.66		1835		**36.70**
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	7212	1	36.06	0.005	4749	1	23.75	0.005	3649	1	18.25	0.005	3500	1	17.50
12.02 Upper Primary Teachers G	0.005	3527	1	17.64	0.005	2518	1	12.59	0.005	1697	1	8.48	0.005	1648	1	8.24
Subtotal		10739		53.70		7267		**36.34**		**5346**		**26.73**		**5148**		**25.74**
N. Teachers Salary																
13.01 Primary New Teachers Sal	0.264	60	1	15.84	0.264	92	1	24.29	0	0	1	0.00	0.264	54	1	14.26
13.02 U P New Teachers Salary	0.312	36	1	11.23	0.312	273	1	85.18	0.312	123	1	38.38	0.312	342	1	106.70
13.03 New Head Master Primary		0	1	0.00	0.396	0	1	0.00	0.396	0	1	0.00		0	1	0.00
13.04 New Head Master Upper P		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.05 New Additional Teachers -	0.264	0	1	0.00	0.264	0	1	0.00	0.396	0	1	0.00	0.264	0	1	0.00
13.06Additional teacher -Pri	0	0	1	0.00	0	0	1	0.00	0.468	0	1	0.00		0	1	0.00
13.07Upper pri teacher Salary	0	0	1	0.00	0	0	1	0.00	0.396	0	1	0.00		0	1	0.00
Recurring Salary																
14.01 Primary Teachers Salary	0.396	246	1	97.42	0.396	614	1	243.14	0.396	1246	1	493.42	0.396	894	1	354.02
14.02 U P Teachers Salary(R)	0	367	1	161.24	0	316	1	140.83	0	298	1	134.35	0	212	1	96.98
14.03 Head Master Primary (R)	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00
14.04 Head Master Upper Primar		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.05 Additional Teachers (R)	0.396	1140	1	451.44	0.396	1255	1	496.98	0.396	0	1	0.00	0.396	100	1	39.60
14.06 Para Teachers (R)	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00
14.07 Other (R)	0	546	1	241.13	0	843	1	333.83	0	60	1	25.56	0	70	1	31.32
Subtotal		**2395**		978.30		3393		1324.25		**1727**		691.71		**1672**		**642.88**
O. Teaching Learning Equipme																
15.01 TLE - New Primary	0.1	30	1	3.00	0.1	46	1	4.60	0.1	0	1	0.00	0.1	27	1	2.70
15.02 TLE - New Upper Pnmary	0.5	12	1	6.00	0.5	91	1	45.50	0.5	41	1	20.50	0.5	114	1	57.00
15.03 UPS Not covered under O	0.5	387	1	193.50	0.5	100	1	50.00	0.5	90	1	45.00	0.5	149	1	74.50
15.04 Other (TLE)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		429		202.50		237		100.10		131		65.50		**290**		**134.20**
P. Teachers Training																
16.01 Inservice	0.014	8996	1	125.94	0.014	3579	1	50.11	0.014	2189	1	30.65	0.014	3920	1	54.88
16.02 New Recruit	0.021	0	1	0.00	0.021	0	1	0.00	0.021	0	1	0.00	0.021	0	1	0.00
16.03 Untrained	0.042	1059	1	44.48	0.042	1012	1	42.50	0.042	1012	1	42.50	0.042	632	1	26.54
16.04 Distance Education		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

Chhatisgarh

Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	Durg				Janjgir-Champ				Jashpur				Kanker			
Activity	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
16.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		10055		170.42		4591		92.61		3201		73.15		4552		81.42
Q. Community Mobilization																
17.01 Community Mobilization	0.0006	13514	1	8.11	0.0006	7600	1	4.56	0.0006	6791	1	4.07	0.0006	7990	1	4.79
Subtotal		13514		8.11		7600		4.56		6791		4.07		7990		4.79
R. SEIMAT																
SEIMAT																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
S. Others																
xOthers																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
Grand Total				3992.06				3653.83				2235.85				2254.06

Chhatisgarh

Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	Kawardha				Korba				Korea				Mahasamund			
Activity	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
A. New Schools (Phy)																
0.01 New Primary School (Phy)		19		0		2		0		70		0		20		0
0.02 New Upper Primary School		178		0		37		0		18		0		51		0
Subtotal																
B. Block Resource Centre																
1.01 Salary of RP - 1	0.468	17	1	7.96	0.468	11	1	5.15	0.468	25	1	11.70	0.468	0	1	0.00
1.02 Salary of RP - 2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.03 Salary of RP - 3		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.04 Furniture Grant		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.05 Contigency Grant	0.125	4	1	0.50	0.125	5	1	0.63	0.125	5	1	0.63	0.125	5	1	0.63
1.06 Meeting, TA	0.06	4	1	0.24	0.06	5	1	0.30	0.06	5	1	0.30	0.06	5	1	0.30
1.07 TLM Grant	0.05	4	1	0.20	0.05	5	1	0.25	0.05	5	1	0.25	0.05	5	1	0.25
1.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		29		8.90		26		6.33		40		12.88		15		1.18
C. Cluster Resource Centre																
2.01 Salary of RP-1		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.02 Salary of RP-2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.03 Furniture Grant		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.04 Contigency Grant	0.025	55	1	1.38	0.025	89	1	2.23	0.025	70	1	1.75	0.025	118	1	2.95
2.05 Meeting, TA	0.024	55	1	1.32	0.024	89	1	2.14	0.024	70	1	1.68	0.024	118	1	2.83
2.06 TLM Grant	0.01	55	1	0.55	0.01	89	1	0.89	0.01	70	1	0.70	0.01	118	1	1.18
2.07 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		165		3.25		267		5.26		210		4.13		354		6.96
D. Civil Works																
3.01 BRC		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.02 CRC	2	15	1	30.00	2	52	1	104.00	2	25	1	50.00	2	35	1	70.00
3.03 Primary School	4.35	19	1	82.65	4.35	2	1	8.70	4.35	0	1	0.00	4.35	20	1	87.00
3.04 Upper Primary	5.17	70	1	361.90	5.17	20	1	103.40	5.17	18	1	93.06	5.17	40	1	206.80
3.05 Building Less (P)	4.35	38	1	165.30	4.35	102	1	443.70	4.35	60	1	261.00	4.35	4	1	17.40
3.06 Building Less (UP)	5.17	20	1	103.40	5.17	15	1	77.55	5.17	17	1	87.89	5.17	0	1	0.00
3.07 Dilabidated Building (P)	3	0	1	0.00		0	1	0.00	3.15	0	1	0.00	3	0	1	0.00
3.08 Dilabidated Building (UP)	4.6	0	1	0.00		0	1	0.00	4.75	0	1	0.00	4.6	38	1	174.80
3.09 Additional Class Room	1.5	50	1	75.00	1.5	100	1	150.00	1.5	15	1	22.50	1.5	50	1	75.00
3.10 Toilet/Urinals		0	1	0.00		0	1	0.00		0	1	0.00	0.25	225	1	56.25
3.11 Water Facility	0.405	0	1	0.00	0.405	80	1	32.40	0.405	0	1	0.00	0.405	160	1	64.80
3.12 Boundary Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.13 Separation Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

Chhatisgarh
Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	Kawardha				Korba				Korea				Mahasamund			
Activity	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
3.14 Electrification		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.15 Child Friendly		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.16 Last Year Balance Fund		0	1	0.00	0.35	5	1	1.85		0	1	0.00		0	1	0.00
3.17 Other		0	1	0.00	0	0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		**212**		**818.25**		**376**		**921.60**		**135**		**514.45**		**572**		**752.05**
E. Interventions for Out of Sch																
4.01 Egs Centre (P)	0.00845	2374	1	20.06	0.00845	2919	1	24.67	0.00845	1543	1	13.04	0.00845	1029	1	8.70
4.02 Egs Centre (UP)	0.012	0	1	0.00	0.012	1516	1	18.19	0.012	1030	1	12.36	0.012	1494	1	17.93
4.03 Back to School		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.04 Bridge Course (P)	0.00845	1823	1	15.40		0	1	0.00		0	1	0.00		0	1	0.00
4.05 Remedial Teaching		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.06 Residential Camp		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.07 Bridge Course (UP)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.08 Other(RMV)	0.012	5815	1	69.78		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		**10012**		**105.24**		**4435**		**42.86**		**2573**		**25.40**		**2523**		**26.63**
F. Free Text Book																
5.01 Free Text Book (P)	0.0015	64557	1	96.84	0.0015	108946	1	163.42	0.0015	51114	1	76.67	0.0015	92177	1	138.27
5.02 Free Text Book (UP)	0.0015	25527	1	38.29	0.0015	43789	1	65.68	0.0015	17223	1	25.83	0.0015	35796	1	53.69
Subtotal		**90084**		**135.13**		**152735**		**229.10**		**68337**		**102.50**		**127973**		**191.96**
G. Innovative Activity																
6.01 ECCE	11.822	1	1	11.82	15	1	1	15.00	11.425	1	1	11.43	5.76	1	1	5.76
6.02 Girls Education	11.5	1	1	11.50	10	1	1	10.00	9.23	1	1	9.23	11.1	1	1	11.10
6.03 SC/ST	11.575	1	1	11.58	10	1	1	10.00	14.276	1	1	14.28	14.6	1	1	14.60
6.04 Computer Education	15	1	1	15.00	15	1	1	15.00	15	1	1	15.00	15	1	1	15.00
6.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		**4**		**49.90**		**4**		**50.00**		**4**		**49.94**		**4**		**46.46**
H. Interventions for Disable Ch																
7.01 IED	0.01	1293	1	12.93	0.01	1235	1	12.35	0.01	774	1	7.74	0.01	1520	1	15.20
Subtotal		**1293**		**12.93**		**1235**		**12.35**		**774**		**7.74**		**1520**		**15.20**
I. Maintenance Grant																
8.01 School Maintenance	0.05	1075	1	53.75	0.05	1644	1	82.20	0.05	963	1	48.15	0.05	1564	1	78.20
Subtotal		**1075**		**53.75**		**1644**		**82.20**		**963**		**48.15**		**1564**		**78.20**
J. Management & MIS																
9.01 Management & MIS		0	1	63.25		0	1	63.04		0	1	55.95		0	1	39.98
Subtotal		**0**		**63.25**		**0**		**63.04**		**0**		**55.95**		**0**		**39.98**
K. Research and Evaluation																
10.01 Research & Evaluation	0.013	1224	1	15.91	[illegible]	1782	1	[illegible]3.17	0.013	1102		14.33	0.013	1640	1	21.32

191

Chhatisgarh
Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	Kawardha				Korba				Korea				Mahasamund			
Activity	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
Subtotal		1224		15.91		1782		23.17		1102		14.33		1640		21.32
L. School Grant																
11.01 Primary School Grant	0.02	986	1	19.72	0.02	1443	1	28.86	0.02	879	1	17.58	0.02	1305	1	26.10
11.02 Upper Primary School Gra	0.02	238	1	4.76	0.02	339	1	6.78	0.02	223	1	4.46	0.02	335	1	6.70
Subtotal		1224		24.48		1782		35.64		1102		22.04		1640		32.80
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	2342	1	11.71	0.005	3649	1	18.25	0.005	2258	1	11.29	0.005	3200	1	16.00
12.02 Upper Primary Teachers G	0.005	1266	1	6.33	0.005	1897	1	9.49	0.005	875	1	4.38	0.005	1239	1	6.20
Subtotal		3608		18.04		5546		27.74		3133		15.67		4439		22.20
N. Teachers Salary																
13.01 Primary New Teachers Sal	0.264	38	1	10.03	0.264	4	1	1.06	0.264	140	1	36.96	0.264	40	1	10.56
13.02 U P New Teachers Salary	0.312	534	1	166.61	0.312	111	1	34.63	0.312	54	1	16.85	0.312	153	1	47.74
13.03 New Head Master Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.04 New Head Master Upper P		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.05 New Additional Teachers -	0.264	0	1	0.00	0.396	0	1	0.00		0	1	0.00	0.264	0	1	0.00
13.06Additional teacher -Pri	0	0	1	0.00	0.468	0	1	0.00		0	1	0.00	0	0	1	0.00
13.07Upper pri teacher Salary	0.312	0	1	0.00		0	1	0.00		0	1	0.00	0.312	0	1	0.00
Recurring Salary																
14.01 Primary Teachers Salary	0.396	514	1	203.54	0.396	834	1	330.26	0.396	428	1	169.49	0.396	184	1	72.86
14.02 U P Teachers Salary(R)	0	232	1	104.54	0	168	1	77.11	0	140	1	62.64	0	253	1	112.86
14.03 Head Master Primary (R)	0	0	1	0.00		0	1	0.00	0	0	1	0.00	0	0	1	0.00
14.04 Head Master Upper Primar		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.05 Additional Teachers (R)	0.396	286	1	113.26	0.396	256	1	101.38	0.396	20	1	7.92	0.396	458	1	181.37
14.06 Para Teachers (R)	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00
14.07 Other (R)	0	87	1	38.70	0	309	1	143.17	0	147	1	59.65	0	245	1	111.42
Subtotal		1691		636.68		1682		687.61		929		353.51		1333		536.81
O. Teaching Learning Equipme																
15.01 TLE - New Primary	0.1	19	1	1.90	0.1	2	1	0.20	0.1	70	1	7.00	0.1	20	1	2.00
15.02 TLE - New Upper Primary	0.5	178	1	89.00	0.5	37	1	18.50	0.5	18	1	9.00	0.5	51	1	25.50
15.03 UPS Not covered under OE	0.5	0	1	0.00	0.5	76	1	38.00	0.5	0	1	0.00	0.5	85	1	42.50
15.04 Other (TLE)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		197		90.90		115		56.70		88		16.00		156		70.00
P. Teachers Training																
16.01 Inservice	0.014	2331	1	32.63	0.014	1587	1	22.22	0.014	1879	1	26.31	0.014	2585	1	36.19
16.02 New Recruit	0.021	400	1	8.40	0.021	0	1	0.00	0.021	626	1	13.15	0.021	0	1	0.00
16.03 Untrained	0.042	296	1	12.43	0.042	2106	1	88.45	0.042	886	1	37.21	0.042	1108	1	46.54
16.04 Distance Education		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

Chhatisgarh
Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	Kawardha				Korba				Korea				Mahasamund			
Activity	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
16.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		**3027**		**53.46**		**3693**		**110.67**		**3391**		**76.67**		**3693**		**82.73**
Q. Community Mobilization																
17.01 Community Mobilization	0.0006	6244	1	3.75	0.0006	6440	1	3.86	0.0006	4832	1	2.90	0.0006	7839	1	4.70
Subtotal		**6244**		**3.75**		**6440**		**3.86**		**4832**		**2.90**		**7839**		**4.70**
R. SEIMAT																
SEIMAT																
Subtotal		**0**		**0.00**		**0**		**0.00**		**0**		**0.00**		**0**		**0.00**
S. Others																
xOthers																
Subtotal		**0**		**0.00**		**0**		**0.00**		**0**		**0.00**		**0**		**0.00**
Grand Total				**2093.82**				**2358.13**				**1322.26**				**1929.18**

192

-3/-

Chhatisgarh
Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	Raigarh				Raipur				Rajnandgaon				Surguja			
Activity	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
A. New Schools (Phy)																
0.01 New Primary School (Phy)		41		0		87		0		49		0		276		0
0.02 New Upper Primary School		19		0		352		0		16		0		150		0
Subtotal																
B. Block Resource Centre																
1.01 Salary of RP - 1	0.468	66	1	30.89	0.468	23	1	10.76	0.468	42	1	19.66	0.468	122	1	57.10
1.02 Salary of RP - 2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.03 Salary of RP - 3		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.04 Furniture Grant		0	1	0.00	1	0	1	0.00		0	1	0.00		0	1	0.00
1.05 Contigency Grant	0.125	9	1	1.13	0.125	15	1	1.88	0.125	9	1	1.13	0.125	19	1	2.38
1.06 Meeting, TA	0.06	9	1	0.54	0.06	15	1	0.90	0.06	9	1	0.54	0.06	19	1	1.14
1.07 TLM Grant	0.05	9	1	0.45	0.05	15	1	0.75	0.05	9	1	0.45	0.05	19	1	0.95
1.08 Other		0	1	0.00	0	0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		**93**		**33.01**		**68**		**14.29**		**69**		**21.78**		**179**		**61.57**
C. Cluster Resource Centre																
2.01 Salary of RP-1		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.02 Salary of RP-2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.03 Furniture Grant		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.04 Contigency Grant	0.025	105	1	2.63	0.025	262	1	6.55	0.025	129	1	3.23	0.025	239	1	5.98
2.05 Meeting, TA	0.024	105	1	2.52	0.024	262	1	6.29	0.024	129	1	3.10	0.024	239	1	5.74
2.06 TLM Grant	0.01	105	1	1.05	0.01	262	1	2.62	0.01	129	1	1.29	0.01	239	1	2.39
2.07 Other		0	1	0.00		0	1	0.00	0	0	1	0.00		0	1	0.00
Subtotal		**315**		**6.20**		**786**		**15.46**		**387**		**7.62**		**717**		**14.11**
D. Civil Works																
3.01 BRC		0	1	0.00		0	1	0.00	6	0	1	0.00	6	0	1	0.00
3.02 CRC	2	20	1	40.00	2	142	1	284.00	2	50	1	100.00	2	100	1	200.00
3.03 Primary School	4.35	25	1	108.75	4.35	72	1	313.20	4.35	45	1	195.75	4.35	0	1	0.00
3.04 Upper Primary	5.17	5	1	25.85	5.17	60	1	310.20	5.17	16	1	82.72	5.17	0	1	0.00
3.05 Building Less (P)	4.35	40	1	174.00	4.35	80	1	348.00	4.35	40	1	174.00	4.35	400	1	1740.00
3.06 Building Less (UP)	5.17	60	1	310.20	5.17	140	1	723.80	5.17	45	1	232.65	5.17	40	1	206.80
3.07 Dilabidated Building (P)	3	0	1	0.00	3	0	1	0.00	3	0	1	0.00	3.15	0	1	0.00
3.08 Dilabidated Building (UP)	4.6	0	1	0.00	4.6	0	1	0.00	4.6	0	1	0.00	4.75	0	1	0.00
3.09 Additional Class Room	1.5	155	1	232.50	1.5	500	1	750.00	1.5	50	1	75.00	1.5	100	1	150.00
3.10 Toilet/Urinals		0	1	0.00		0	1	0.00		0	1	0.00	1.25	0	1	0.00
3.11 Water Facility	0.405	0	1	0.00	0.405	100	1	40.50	0.405	0	1	0.00	0.55	0	1	0.00
3.12 Boundary Wall		0	1	0.00		0	1	0.00		0	1	0.00	0.25	0	1	0.00
3.13 Separation Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	Raigarh				Raipur				Rajnandgaon				Surguja			
Activity	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
3.14 Electrification		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.15 Child Friendly		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.16 Last Year Balance Fund		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.17 Other	1.023	0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		**305**		**891.30**		**1094**		**2769.70**		**246**		**860.12**		**640**		**2296.80**
E. Interventions for Out of Sch																
4.01 Egs Centre (P)	0.00845	639	1	5.40	0.00845	2025	1	17.11	0.00845	5173	1	43.71	0.00845	9038	1	76.37
4.02 Egs Centre (UP)	0.012	251	1	3.01	0.012	945	1	11.34	0.012	2218	1	26.62	0.012	0	1	0.00
4.03 Back to School		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.04 Bridge Course (P)		0	1	0.00		0	1	0.00		0	1	0.00	0	0	1	0.00
4.05 Remedial Teaching		0	1	0.00		0	1	0.00		0	1	0.00	0	0	1	0.00
4.06 Residential Camp		0	1	0.00		0	1	0.00		0	1	0.00	0.068	3562	1	242.22
4.07 Bridge Course (UP)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.08 Other(RMV)		0	1	0.00		0	1	0.00		0	1	0.00	0.012	5298	1	63.58
Subtotal		**890**		**8.41**		**2970**		**28.45**		**7391**		**70.33**		**17898**		**382.17**
F. Free Text Book																
5.01 Free Text Book (P)	0.0015	125481	1	188.22	0.0015	268293	1	402.44	0.0015	120391	1	180.59	0.0015	192330	1	288.50
5.02 Free Text Book (UP)	0.0015	55487	1	83.23	0.0015	99815	1	149.72	0.0015	62735	1	94.10	0.0015	63840	1	95.76
Subtotal		**180968**		**271.45**		**368108**		**552.16**		**183126**		**274.69**		**256170**		**384.26**
G. Innovative Activity																
6.01 ECCE	14.39	1	1	14.39	5	1	1	5.00	1	11.95	1	11.95	13.425	1	1	13.43
6.02 Girls Education	5.525	1	1	5.53	15	1	1	15.00	1	7.66	1	7.66	10	1	1	10.00
6.03 SC/ST	14.96	1	1	14.96	15	1	1	15.00	1	15	1	15.00	11.575	1	1	11.57
6.04 Computer Education	15	1	1	15.00	15	1	1	15.00	1	15	1	15.00	15	1	1	15.00
6.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		**4**		**49.88**		**4**		**50.00**		**49.61**		**49.61**		**4**		**50.00**
H. Interventions for Disable Ch																
7.01 IED	0.01	1659	1	16.59	0.01	4166	1	41.66	0.01	1443	1	14.43	0.01	2516	1	25.16
Subtotal		**1659**		**16.59**		**4166**		**41.66**		**1443**		**14.43**		**2516**		**25.16**
I. Maintenance Grant																
8.01 School Maintenance	0.05	2259	1	112.95	0.05	3368	1	168.40	0.05	2272	1	113.60	0.05	3273	1	163.65
Subtotal		**2259**		**112.95**		**3368**		**168.40**		**2272**		**113.60**		**3273**		**163.65**
J. Management & MIS																
9.01 Management & MIS		0	1	56.23		0	1	82.25		0	1	68.10		0	1	78.65
Subtotal		**0**		**56.23**		**0**		**82.25**		**0**		**68.10**		**0**		**78.65**
K. Research and Evaluation																
10.01 Research & Evaluation	0.013	2635	1	34.25	0.013	3704	1	48.15	0.013	2470	1	32.11	0.013	4465	1	58.04

Chhatisgarh

Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	Raigarh				Raipur				Rajnandgaon				Surguja			
Activity	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
Subtotal		2635		34.25		3704		48.15		2470		32.11		4465		58.04
L. School Grant																
11.01 Primary School Grant	0.02	2055	1	41.10	0.02	2786	1	55.72	0.02	1859	1	37.18	0.02	3671	1	73.42
11.02 Upper Primary School Gra	0.02	613	1	12.26	0.02	918	1	18.36	0.02	620	1	12.40	0.02	794	1	15.88
Subtotal		2668		53.36		3704		74.08		2479		49.58		4465		89.30
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	4694	1	23.47	0.005	10999	1	55.00	0.005	4567	1	22.84	0.005	8452	1	42.26
12.02 Upper Primary Teachers G	0.005	2148	1	10.74	0.005	5136	1	25.68	0.005	2250	1	11.25	0.005	3267	1	16.34
Subtotal		6842		34.21		16135		80.68		6817		34.09		11719		58.60
N. Teachers Salary																
13.01 Primary New Teachers Sal	0.264	82	1	21.65	0.264	174	1	45.94	0.264	98	1	25.87	0.264	552	1	145.73
13.02 U P New Teachers Salary	0.312	57	1	17.78	0.312	1056	1	329.47	0.312	48	1	14.98	0.312	450	1	140.40
13.03 New Head Master Primary	0.396	0	1	0.00		0	1	0.00	0	0	1	0.00		0	1	0.00
13.04 New Head Master Upper P		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.05 New Additional Teachers -	0.264	0	1	0.00	0.264	0	1	0.00	0.264	0	1	0.00	0.264	0	1	0.00
13.06Additional teacher -Pri	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00	0.468	0	1	0.00
13.07Upper pri teacher Salary	0.312	0	1	0.00	0.312	0	1	0.00	0.312	0	1	0.00		0	1	0.00
Recurring Salary																
14.01 Primary Teachers Salary	0.396	736	1	291.46	0.396	678	1	268.49	0.396	406	1	160.78	0.396	2136	1	845.86
14.02 U P Teachers Salary(R)	0	411	1	184.57	0	486	1	209.95	0	373	1	165.13	0	557	1	253.48
14.03 Head Master Primary (R)		0	1	0.00		0	1	0.00	0	0	1	0.00		0	1	0.00
14.04 Head Master Upper Primar		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.05 Additional Teachers (R)	0.396	102	1	40.39	0.396	3500	1	1386.00	0.396	0	1	0.00	0.396	377	1	149.29
14.06 Para Teachers (R)	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00
14.07 Other (R)	0	200	1	86.40	0	1023	1	471.56	0	75	1	31.50	0	135	1	58.50
Subtotal		1588		642.25		6917		2711.42		1000		398.26		4207		1593.26
O. Teaching Learning Equipme																
15.01 TLE - New Primary	0.1	41	1	4.10	0.1	87	1	8.70	0.1	49	1	4.90	0.1	276	1	27.60
15.02 TLE - New Upper Primary	0.5	19	1	9.50	0.5	352	1	176.00	0.5	16	1	8.00	0.5	150	1	75.00
15.03 UPS Not covered under O	0.5	0	1	0.00	0.5	421	1	210.50	0.5	162	1	81.00	0.5	214	1	107.00
15.04 Other (TLE)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		60		13.60		860		395.20		227		93.90		640		209.60
P. Teachers Training																
16.01 Inservice	0.014	4897	1	68.56	0.014	8938	1	125.13	0.014	4433	1	62.06	0.014	3175	1	44.45
16.02 New Recruit	0.021	0	1	0.00	0.021	0	1	0.00	0.021	0	1	0.00	0.021	2171	1	45.59
16.03 Untrained	0.042	636	1	26.71	0.042	703	1	29.53	0.042	1597	1	67.07	0.042	5340	1	224.28
16.04 Distance Education		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

Chhatisgarh
Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	Raigarh				Raipur				Rajnandgaon				Surguja			
Activity	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
16.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		**5533**		**95.27**		**9641**		**154.66**		**6030**		**129.13**		**10686**		**314.32**
Q. Community Mobilization																
17.01 Community Mobilization	0.0006	10282	1	6.17	0.0006	16084	1	9.65	0.0006	11576	1	6.95	0.0006	15990	1	9.59
Subtotal		**10282**		**6.17**		**16084**		**9.65**		**11576**		**6.95**		**15990**		**9.59**
R. SEIMAT																
SEIMAT																
Subtotal		**0**		**0.00**		**0**		**0.00**		**0**		**0.00**		**0**		**0.00**
S. Others																
xOthers																
Subtotal		**0**		**0.00**		**0**		**0.00**		**0**		**0.00**		**0**		**0.00**
Grand Total				**2325.13**				**7196.20**				**2224.30**				**5789.07**

Chhatisgarh

Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	State Component				Total State	
Activity	Unit cost	Phy	Period	Fin	Physical	Financial
A. New Schools (Phy)						
0.01 New Primary School (Phy)					1066	
0.02 New Upper Primary School					1830	
Subtotal						
B. Block Resource Centre						
1.01 Salary of RP - 1					636	306.70
1.02 Salary of RP - 2					223	104.36
1.03 Salary of RP - 3					0	0.00
1.04 Furniture Grant					0	0.00
1.05 Contigency Grant					146	18.30
1.06 Meeting, TA					146	8.76
1.07 TLM Grant					146	7.30
1.08 Other					0	0.00
Subtotal		0		0.00		445.42
C. Cluster Resource Centre						
2.01 Salary of RP-1					0	0.00
2.02 Salary of RP-2					0	0.00
2.03 Furniture Grant					0	0.00
2.04 Contigency Grant					2169	54.27
2.05 Meeting, TA					2169	52.07
2.06 TLM Grant					2169	21.69
2.07 Other					0	0.00
Subtotal		0		0.00		128.03
D. Civil Works						
3.01 BRC					0	0.00
3.02 CRC					917	1834.00
3.03 Primary School					384	1670.40
3.04 Upper Primary					436	2254.12
3.05 Building Less (P)					1839	7999.65
3.06 Building Less (UP)					572	2957.24
3.07 Dilabidated Building (P)					0	0.00
3.08 Dilabidated Building (UP)					38	174.80
3.09 Additional Class Room					2063	3094.50
3.10 Toilet/Urinals					425	106.25
3.11 Water Facility					490	198.46
3.12 Boundary Wall					0	0.00
3.13 Separation Wall					0	0.00

	State Component				Total State	
Activity	Unit cost	Phy	Period	Fin	Physical	Financial
3.14 Electrification					0	0.00
3.15 Child Friendly					0	0.00
3.16 Last Year Balance Fund					5	46.85
3.17 Other					1	0.00
Subtotal		0		0.00		20336.27
E. Interventions for Out of Sch						
4.01 Egs Centre (P)					68486	578.72
4.02 Egs Centre (UP)					53458	641.50
4.03 Back to School					0	0.00
4.04 Bridge Course (P)					5466	46.18
4.05 Remedial Teaching					0	0.00
4.06 Residential Camp					4262	289.82
4.07 Bridge Course (UP)					0	0.00
4.08 Other(RMV)					11113	133.36
Subtotal		0		0.00		1689.58
F. Free Text Book						
5.01 Free Text Book (P)					2020233	3030.37
5.02 Free Text Book (UP)					788601	1182.89
Subtotal		0		0.00		4213.26
G. Innovative Activity						
6.01 ECCE						164.94
6.02 Girls Education						169.12
6.03 SC/ST						220.79
6.04 Computer Education						240.00
6.05 Other						0.00
Subtotal		0		0.00		794.85
H. Interventions for Disable Ch						
7.01 IED					31635	316.35
Subtotal		0		0.00		316.35
I. Maintenance Grant						
8.01 School Maintenance					32193	1609.65
Subtotal		0		0.00		1609.65
J. Management & MIS						
9.01 Management & MIS		0	1	547.47		1522.91
Subtotal		0		547.47		1522.91
K. Research and Evaluation						
10.01 Research & Evaluation		0	1	0.00	37862	492.19

Chhatisgarh

Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	State Component				Total State	
Activity	Unit cost	Phy	Period	Fin	Physical	Financial
Subtotal		0		0.00		492.19
L. School Grant						
11.01 Primary School Grant		-			29713	594.26
11.02 Upper Primary School Gra					8235	164.70
Subtotal		0		0.00		758.96
M. Teachers Grant						
12.01 Primary Teachers Grant					78279	391.43
12.02 Upper Primary Teachers G					36628	183.17
Subtotal		0		0.00		574.60
N. Teachers Salary						
13.01 Primary New Teachers Sal					2132	562.85
13.02 U P New Teachers Salary					5490	1712.88
13.03 New Head Master Primary					0	0.00
13.04 New Head Master Upper P					0	0.00
13.05 New Additional Teachers -					0	0.00
13.06Additional teacher -Pri					0	0.00
13.07Upper pri teacher Salary					0	0.00
Recurring Salary						
14.01 Primary Teachers Salary					12776	5059.31
14.02 U P Teachers Salary(R)					5282	2365.85
14.03 Head Master Primary (R)					0	0.00
14.04 Head Master Upper Primar					0	0.00
14.05 Additional Teachers (R)					8896	3522.83
14.06 Para Teachers (R)					0	0.00
14.07 Other (R)					4959	2164.57
Subtotal		0		0.00		15388.29
O. Teaching Learning Equipme						
15.01 TLE - New Primary					1066	106.60
15.02 TLE - New Upper Primary					1830	915.00
15.03 UPS Not covered under Ol					2258	1129.00
15.04 Other (TLE)					0	0.00
Subtotal		0		0.00		2150.60
P. Teachers Training						
16.01 Inservice					63566	889.94
16.02 New Recruit					6337	133.08
16.03 Untrained					27857	1169.98
16.04 Distance Education					0	0.00

Chhatisgarh

Districtwise Sanctioned Outlay (2005-06)

(Rs. lakhs)

	State Component				Total State	
Activity	Unit cost	Phy	Period	Fin	Physical	Financial
16.05 Other			-		0	0.00
Subtotal		0		0.00		**2193.00**
Q. Community Mobilization						
17.01 Community Mobiiization					155200	93.11
Subtotal		0		0.00		**93.11**
R. SEIMAT						
SEIMA		0	1	0.00	0	0.00
Subtotal		0		0.00		0.00
S. Others						
xOthers					0	0.00
Subtotal		0		0.00		0.00
Grand Total				547.47		52707.07

Chhattisgarh
NPEGEL (2005-06)

(Rs. in lakhs)

Summary of NPEGEL (2005-06)

S.N	District	Proposed			Sanctioned		
		EBBs	Clusters	Slums /MC	EBBs	Clusters	Slums
1	Bastar	14	190		14	140	
2	Bilaspur	10	152		10	100	
3	Dantewada	11	149		11	110	
4	Dhamtari	2	79		2	20	
5	Durg	2	31		2	20	
6	Janjgir	7	70		7	70	
7	Jashpur	6	87		6	60	
8	Kanker	1	60		1	10	
9	Kawardha	4	55		4	40	
10	Korba	5	89		5	50	
11	Korea	4	40		4	40	
12	Mahasamund	3	70		3	30	
13	Raigarh	4	50		4	40	
14	Raipur	7	118		7	70	
15	Rajnandgaon	0	0		0	0	
16	Surguja	19	258		19	190	
17	State Component						
	Total	99	1498	0	99	990	0

Chhatisgarh
NPEGEL (2005-06)

(Rs. in lakhs)

Summary of NPEGEL (2005-06)

S.N	District	Proposed			Sanctioned		
		Fresh	Spill over	Total	Fresh	Spill over	Total
1	Bastar	249.40	302.90	552.30	87.89	302.90	390.79
2	Bilaspur	231.26	34.00	265.26	72.54	34.00	106.54
3	Dantewada	213.78	79.00	292.78	69.29	79.00	148.29
4	Dhamtari	218.64	4.60	223.24	18.14	4.60	22.74
5	Durg	56.92	0.00	56.92	18.54	0.00	18.54
6	Janjgir	50.82	87.20	138.02	33.02	87.20	120.22
7	Jashpur	123.95	0.90	124.85	31.62	0.90	32.52
8	Kanker	163.97	30.00	193.97	7.44	30.00	37.44
9	Kawardha	104.89	48.00	152.89	25.77	48.00	73.77
10	Korba	161.08	51.50	212.58	41.39	51.50	92.89
11	Korea	29.70	2.30	32.00	24.18	2.30	26.48
12	Mahasamund	166.18	4.60	170.78	28.61	4.60	33.21
13	Raigarh	58.05	0.00	58.05	23.25	0.00	23.25
14	Raipur	233.78	0.00	233.78	57.92	0.00	57.92
15	Surguja	326.01	13.00	339.01	111.14	13.00	124.14
17	State Comp	190.00	0.00	190.00	30.00	0.00	30.00
	Total	**2578.43**	**658.00**	**3236.43**	**680.71**	**658.00**	**1338.71**

202

Details of the Outlay Sanctioned under NPEGEL for 2005-06

State Total

District -

(Rs. In Lacs)

S.No.	Activity	Unit Cost	04-05						Proposed 05-06			Sanctioned 05-06			
			Phy.	Fin.	Spill over	Total Sanctioned	Exp.	Spillover	Phy.	Fin.	Total	Unit cost	Phy.	Fin.	Total
1	2	3	4	5	6	7	8	9	10	11	12		10	11	12
1	**Non Recurring**														
a	One Time Grant (TLE,Library,	0.300	891	267.300	36.600	303.900	263.400	40.500	508	152.400	192.900	0.300	0	0.000	40.500
	Model Cluster Grant (MCS) (One Time Grant)														
b	**Construction**														
	Additional Room, Toilet, Drinking Water, Electrification	2.000	891	1782.000	244.000	2026.000	1408.500	617.500	508	1016.000	1633.500	2.000	0	0.000	617.500
2	**Recurring**														
a	For Promotion of Girls	0.060	1409	84.540	0.000	84.540	32.690	0.000	1509	90.540	90.540	0.060	1409	84.540	84.540
	Maintenance of MCS	0.080	1409	112.720	0.000	112.720	67.240	0.000	1509	120.720	120.720	0.080	1409	112.720	112.720
	Engaging of Instructor	0.030	2818	84.540	0.000	84.540	16.080	0.000	2892	86.760	86.760	0.030	2818	84.540	84.540
	Computer with UPS for MCS	0.400	0	0.000	0.000	0.000	0.000	0.000	0	0.000	0.000	0.400	0	0.000	0.000
b	Award to School/Teacher	0.050	0	0.000	0.000	0.000	3.550	0.000	1509	75.450	75.450	0.050	1409	70.450	70.450
c	Student Evaluation, Alternative School etc.	0.200	1409	281.800	0.000	281.800	55.450	0.000	1509	301.800	301.800	0.100	1409	140.900	140.900
d	Learning Trhough Open School	0.110	1409	154.990	0.000	154.990	32.750	0.000	1439	158.290	158.290	0.070	1339	93.730	93.730
e	Teacher Training on gender aspects	0.002	26380	52.760	0.000	52.760	12.760	0.000	18636	37.272	37.272	0.001	28601	28.601	28.601
3	**Additional Incentives (Uniform)**	0.0005	125400	62.700	0.000	62.700	29.190	0.000	429788	214.894	214.894	0.0000	429788	0.000	0.000
	(For all girls)														
4	**Community Mobilisation**	0.350										0.350			
	Management Cost	0.021	1409	219.589	0.000	219.589	22.095	0.000	1509	221.689	221.689	0.021	1409	30.000	30.000
	Grant for Promotion of Enrolment., retention & learning	0.068	1409	95.812	0.000	95.812	37.203	0.000	1509	102.612	102.612	0.068	1409	35.225	35.225
	Total			3198.751	280.600	3479.351	1980.908	658.000		2578.427	3236.427			680.706	1338.706

'State Component'
2005-06
Strengthening of State Project Office and MIS

S. No.	Particulars	Unit cost	Physical	Financial
1	Equipment	20.00	1	20.00
2	Computer hardware and peripherals	20.00	1	20.00
3	Software	0.50	17	8.50
4	Development of Application Software	1.00	10	10.00
5	Furniture	15.00	1	15.00
6	Library Books	1.00	1	1.00
7	Text Book Development and printing	50.00	1	50.00
8	Media Activities	25.00	1	25.00
9	Development of training module and educationa	60.00	1	60.00
10	Staff Development			
	SPO	0.20	50	10.00
	SMIS & DMIS	0.20	70	14.00
11	Script Writing and development of audio/video p	30.00	1	30.00
	Training of SRG & DRG	3.00	1	3.00
12	Workshop/Seminar	5.00	10	50.00
13	Professional Fees	30.00	1	30.00
14	Mobilisation IEC	4.00	1	4.00
15	Magazines and Journals	2.00	1	2.00
16	Salary	83.97	1	83.97
17	Vehicle Expenses	36.00	1	36.00
18	O&M (Cont)	45.00	1	45.00
19	Exposure visit	30.00	1	30.00
	Total SPO			547.47

Salary Details

SNO	NAME OF POST	Sanctioned post	Per Month	Unit Cost	Salary
1	Mission Director	1			
2	Additional Mission Director	1	0.22	3.96	3.96
Finance and Account Section					
3	Finance Controller	1	0.2	3.6	3.6
4	Asst. Account Officer	1	0.15	2.7	2.7
5	Accountant	1	0.08	1.44	1.44
6	Cashier	1	0.065	1.17	1.17
MIS					
7	Head Programme	1	0.15	2.7	2.7
8	Programmer	2	0.1	1.8	3.6
9	Data Entry Operator	4	0.08	1.44	5.76
Planning and Establishment					
	Joint Director	1	0.2	3.6	3.6
	Asst. Director	1	0.15	2.7	2.7
	Asst. Programme Co-ordinator	1	0.1	1.8	1.8
Pedagogy Section					
	Asst. Director	1	0.15	2.7	2.7
	Asst. Programme Co-ordinator(Training)	1	0.1	1.8	1.8
	Asst. Programme Co-ordinator(Distance Education)	1	0.1	1.8	1.8
	Asst. Programme Co-	1	0.1	1.8	1.8
Equity					
	Asst. Director	1	0.15	2.7	2.7
	Asst. Programme Co-ordinator(Girls Education)	1	0.1	1.8	1.8

SNO	NAME OF POST	Sanctioned post	Per Month	Unit Cost	Salary
	Asst. Programme Co-ordinator(IED & Special deprived class)	1	0.1	1.8	1.8
AIE & Media					
	Asst. Director (AIE)	1	0.15	2.7	2.7
	Asst. Programme Co-ordinator(AIE)	1	0.1	1.8	1.8
	Asst. Programme Co-ordinator(Media)	1	0.1	1.8	1.8
Civil Works					
	Executive Engineer	1	0.15	2.7	2.7
	Asst. Engineer	2	0.1	1.8	3.6
Office Management					
	Steno	5	0.08	1.44	7.2
	Asst. Grade-II	2	0.065	1.17	2.34
	Asst. Grade-III	5	0.05	0.9	4.5
	Driver	5	0.04	0.72	3.6
	Peon/Watchman	10	0.035	0.63	6.3
	Total	56			83.97

KARNATAKA

F.2-17/2005-EE.3
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

.....

New Delhi, June 16, 2005.

Subject:- Sarva Shiksha Abhiyan – Sixty-fifth Meeting of the Project Approval Board (PAB) held on 15th April, 2005 – Circulation of Minutes.

.....

The Sixty-fifth meeting of the Project Approval Board of SSA held on 15th April, 2005 under the Chairmanship of Secretary (EE&L) in the Conference Room (Room No.112, C Wing), Shastri Bhavan, New Delhi to consider the Annual Plan & Budget of Andhra Pradesh & Karnataka.

2. Minutes in respect of Andhra Pradesh has been circulated vide note dated 6th June, 2005. Now, a copy of the minutes in respect of Karnataka is enclosed for information, please.

(DHIR JHINGRAN)
DIRECTOR
TEL:2338 7934

1. Dr. Reva Nayyar,
Secretary, Deptt. of W.C.D.
2. Shri K.M. Salmi, Secretary,
Ministry of Labour
3. Ms. Sarita Prasad, Secretary,
M/O Social Justice & Empowerment
4. Mrs. P. Jyoti Rao, Secretary,
Ministry of Tribal Affairs
5. Smt. Suman Swaroop,
Principal Adviser (Edu), Planning Commission
6. Prof. Krishna Kumar,
Director, NCERT
7. Dr. M. Mukhopadhyaya,
Director, NIEPA
8. Shri Shardindu,
Chairman, NCTE
9. Shri Jagan Mathews,
DG, NLM, MHRD
10. Shri S.K.Ray,
FA, MHRD
11. Shri C. Balakrishnan,
JS(P), MHRD
12. Shri Raj Kumar Khatri, Director, Primary Education & State Project Director (SSA), Karnataka, Office of the Commissioner for Public Instruction, Govt. of Karnataka, New Public Offices, Nrupathunga Road, Bangalore-560 001.
13. Shri Vijay Bhaskar, Secretary, Primary and Secondary Education, Govt. of Karnataka, 5th Floor, M.S. Building, Bangalore-560 001.
14. Prof. S.V.S. Chaudhary, DEP-SSA, IGNOU

Copy to all Divisional Heads

(DHIR JHINGRAN)
DIRECTOR
TEL:2338 7934

1. Ms. Prerna Gulati, Director
2. Shri R.K. Sharma, Director
3. Shri Dhir Jhingran, Director
4. Shri Amit Kaushik, Director
5. Shri P.K. Mohanty, DEA
6. Shri K.R. Meena, DS
7. Ms. Anita Chauhan, DS
8. Shri P. Sukumar, DS
9. Shri K.J. Dyva Prasad, DS
10. Shri K. Ravi Ramachandran, DS
11. Shri Mukul Ratra, DS

Copy for information to:-

i) S . PPS to ES(EE&L)
ii) PS to JS(EE-I)
iii) PS to JS(EE-II)
iv)v Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team
vii) Shri K. Gopalan, Sr. Consultant for preparing physical & financial targets.
viii) SO(EE-8) for NPEGEL

(DHIR JHINGRAN)
DIRECTOR
TEL:2338 7934

Minutes of the meeting of Project Approval Board held on 15.4.05 to consider AWP&B, 2005-06 of Karnataka for SSA and NPEGEL

1. The Project Approval Board (PAB) under the Chairpersonship of Secretary (EE&L), in its meeting dated 15.4.05, considered the AWP&B, 2005-06 of SSA and NPEGEL of Karnataka. A list of officials who attended the said meeting is given at *Annex-I*.

2. Initiating the discussion, Secretary (EE&L) requested Secretary, Education of Karnataka to make a presentation on the SSA programme in the State, highlights of which were as follows:

(i) About 99% of habitations are covered with Elementary Schools (Primary & / Upper-Primary).

(ii) Drop-out rate reduced from 16.90% to 7.89% at Primary stage and from 38.58% to 24.72% at Elementary stage during the period 1999-2005, respectively.

(iii) GER was 110.50 and 107.87 at Primary and Upper-Primary stage, respectively. Similarly, NER was 97% and 96.69% for the above two stages.

(iv) Using a new software, called Intelligent Character Recognition (ICR), the State has assessed in March, 2005 out of school children to be 1.60 lakh.

(v) 81,900 children have been identified as Children with Special Needs. Assistive devices have been provided to 7158 such children. Already 55,000 children have been enrolled in schools.

(vi) Transition rate though improving but still is a concern at UP stage.

(vii) About 85% of the approved Civil Works completed and the remaining is in progress.

(viii) An innovative programme called Chinnara Karnataka Darshan was launched, under which SC, ST children visited important places in the State.

(ix) EDUSAT programme had been successfully launched in collaboration with ISRO.

(x) 486 Model Cluster Schools in 45 educationally backward blocks have been established under NPEGEL.

(xi) 92% of the funds available up to 2003-04 has been already spent. Overall expenditure position was satisfactory.

(xii) Important issues that required urgent attention during 2005-06:

(a) to bring all out of school children into education fold with particular emphasis on hardest to reach children.

(b) improve quality of education.

(c) tackle teacher absenteeism.

(d) remove regional imbalances in education. For this block-wise Educational Indexes has been already prepared on the basis of which resources and planning needs have been worked out.

(xiii) The percentage of out of school children for Muslim community is 1.27 as against 1.56 for the overall category. The literacy rate amongst Muslims is 70.10 while it is 67.04 for overall category in Karnataka State. The Pupil Teacher Ration (PTR) is 25:1 for Urdu speaking schools while it is 34:1 for overall category.

For education of minorities, 4856 Primary schools have been opened. Of these 28 new Urdu medium schools were opened in 2004-05. 34 EGS Centres were also opened during the said year. In association with local NGOs, children, particularly girls, were being given vocational training in Horticulture / Home Industry etc. in Chitradurga district and its outcome had been encouraging. The experience of Chitradurga district is being planned for replication in other districts having sizeable minority population.

(xiv) Of the 58 Kasturba Gandhi Balika Vidyalayas approved, 27 schools would be run under the Mahila Samakhya programme and the remaining 31 schools through SSA in collaboration with NGOs & Corporate bodies.

All preparatory activities have been completed. These schools would start functioning from the next academic session i.e. from 30th May, 05.

3. Some vital information about State's Progress in elementary education is given in the Fact Sheet (***Annex 2***).

4. After detailed discussion the PAB, inter-alia, approved the Annual Work Plan & Budget, 2005-06 of SSA and NPEGEL, as follows: -

(i) **Out of school strategies:** Proposals for residential and non-residential bridge courses, tent schools, flexi schools and home based education etc. were approved as per details given in the table below: -

Strategy	No of centres	Avg. No of Children / centre	Total no of children covered	Unit cost / child
New EGS centres	368	15	5520	Rs 845
6 months Residential Bridge Course	150	50	7367	Rs 3160
4 months seasonal residential school	40	26	1054	Rs 2450
Chinnara Angala – non residential bridge course	2250	20	45007	Rs 440
Mobile schools	19	50	943	Rs 3000
Tent schools	614	25	15343	Rs 1700
Transportation facilities			12787	Rs 500
Home based education			5092	Rs 3000
Special Enrolment drive			11924	Rs 60
			105037	

(ii) **Remedial teaching:** Proposal for remedial teaching for 7,17,623 children was approved subject to the condition that such input is targeted in educationally backward blocks.

(iii) Up gradation of 205 EGS centres into formal schools. Additional 308 EGS centres were sanctioned for opening in scattered habitations. No teachers will

be provided for these upgraded schools as the State said they would deploy existing teachers.

(iv) 47 Primary schools were sanctioned for up gradation to Upper-Primary stage. No teachers will be provided for these upgraded schools as the State said they would deploy existing teachers.

(v) **Addition of Class VIII**: 323 schools were sanctioned for adding Class VIII along with a provision of Trained Graduate Teacher.

(vi) **TLE**: 205 Primary schools sanctioned to be upgraded to existing EGS centers and 47 Primary schools to be upgraded to Upper-Primary.

(vii) **Research Evaluation, Monitoring and Supervision (REMS)**: Following activities were sanctioned: -

Sl. No.	Activity	Expenditure (in Rs. lakhs)
1	Learning Guarantee Programme	98.40
2	Prathiba Karanji	38.50
3	Reading Programme	7.00
4	District Quality Education Project	0.78
5	Action Research	83.93
6	Progress Cards	40.50
7	Monitoring Formats & EMIS	13.85
8	Civil Works Evaluation	300.00
	Total	**582.96**

(viii) **Innovation**:

- Computer Education: Rs 15 lakhs per district was approved for covering 540 schools towards computer aided learning.

- EDU SAT: Following activities were approved:

S. No.	Activity	Unit Cost	Physical	Total Cost (in lakhs)
1	Keli-kali	3.148	27	85.00
2	EDUSAT			
	a) Production of software on identified hard spots	0.102	2475	252.50
	b) Installation, erection and commissioning of ROTs			

- SC/ST education: Rs 7.5 lakhs for 9850 children was approved for Chinnara Karnataka Darshan.
- Girls education: Camps @ 1 camp for 176 blocks was approved.
- Science Lab in Upper-Primary schools: 10 schools per block @ 50,000 per school.
- ECCE: 2844 existing ECCE centres to continue for the next six months subject to necessary details to be provided by the State.
- Work Education: 10 schools per district at the rate of Rs 25,000 per school were approved. This would include Honorarium to the instructor (Rs 1000 x 10 months) and the cost of materials (Rs 15,000 per school per year). GOI suggested that good craftsman/artisans be hired for this purpose.

(ix) **IED**: Following activities were approved

Sl. No	Activity	Budget 2005-06 (Rs. in lakhs)	
		Phy	Fin
1	Resource Teachers Salary (202x3x7000x12)	606	509.04
2	Assessment Camps (100x60000 children)	60000	60.00
3	Provision of Aids and Appliances	6750	81.00
4	Awareness Programme (Teachers BRP,CRP)(5714 x Rs.70)	35714	25.00
5	Ramps(100 x 27 x 6000)	2700	162.00
6	Training to Parents of Severely disabled Children (22857 x Rs.70 x 2days)	22857	32.00
7	Teachers Training 3 days (1500 x 27 x 3 x 70)	40500	85.05
8	Long Term Training (Distance mode) (25 x 4000 x 27)	675	27.00
9	Work shops/Meetings (SRG/DRG)		1.71
	Total		982.80

(x) **Civil Works:** Following components were approved:-

Sl. No.	Components	Nos.	Amount (in lakhs)
1.	School buildings	616	2525.60
2.	Additional Classroom	7699	11548.50
3.	Toilet facility with drinking water	1702	595.70
4.	Compound wall	595	297.50
5.	Child friendly elements	1760	440.00
6.	BRC	2	12.00
7.	CRC	270	540.00

(xi) **NPEGEL:** Following components were approved:

(Figures in Rs lakhs)

Sl.No.	Activities	Allocation 2005-06	
		Phy - Clusters	Fin
1	Addl Class Rooms	216	324.00
2	Drinking water	216	21.60
3	Electricity	216	10.80
4	Toilets	216	54.00
5	CFS	216	21.60
6	TLM	216	10.80
7	Library	216	10.80
8	Sports Materials	216	21.60
9	Vocational Training	216	21.60
10	Honororium to Instructors	588	117.60
11	Awards for Teachers	629	25.16
12	Remedial Teaching	629	125.80
13	Teachers Training	629	25.16
14	ECCE	603	36.16
15	Management cost/community mobilisation		52.76
	Total		879.46

(xii) **State Component:** Rs. 1230.05 lakh was approved as State component plan which would be budgeted under Project Management Head. Details of approved activities are given in *Annex-3.*

5. **The following activities were not approved by the PAB:**

(i) Opening of 128 new primary schools as number of children available were much less than the prescribed norm. Instead PAB approved opening of EGS centres, as already stated above.

(ii) The proposal of the State Government for Leave Reserve Teachers was not approved.

(iii) Supply of free workbooks and textbooks for children in 16 Nali Kali blocks was not approved, as this should come from the State Government's scheme of free textbooks.

(iv) Proposal of Rs. 1.00 Crore for SIEMAT was not approved.

6. **PAB also emphasized on the following issues for implementation by the State Government: -**

(i) The State has come up with an Educational Index based on literacy, enrolment, out of school children and PTR. Based on this, it is now possible to identify the educationally disadvantaged blocks. Major interventions and resource allocations should now be focused towards these blocks. Funds for remedial teaching, innovations and other untied funds would need to be proactively targeted towards these blocks. GOI also requested State to share this index with them.

(ii) Teachers were provided an average of 8.79 days of training during last year. The State needs to draw up a detailed training plan and ensure that all teachers are covered through 20 days of teacher training.

(iii) No training was held for BRC and CRC personnel in the past two years. There is an urgent need to conduct capacity building exercises for them, with a focus on how to improve quality of teaching and learning inside the classroom.

(iv) For home-based education, the care givers trained under the UNDP programme on IE could be used.

(v) The girls camps proposed under Innovative activities should be targeted towards disadvantaged blocks instead of distributing them uniformly over all blocks.

(vi) Under Computer aided learning, the State should consider the possibility of trying out a different model by which more schools can be covered.

(vii) It should be ensured that 58 schools, as per Model-3, already approved under KGBV scheme are started during the current academic session and infrastructure related activities completed by the end of the financial year.

(viii) State to provide details of remedial teaching – how will the children needing remedial teaching be identified, when and for how long will such remedial support be provided?

(ix) State should ensure that components already approved are effectively utilised for consolidation and expansion of education for minorities.

The State Government committed itself to the following points: -

(i) State to provide a copy of the government notification with respect of State norms for opening of new schools.

(ii) All schools opened under SSA (including those upgraded from EGS) to have a minimum of two teachers.

(iii) Out of the 2708 schools sanctioned for addition of class VIII, 1973 has been operationalised till date. **All class VIII upgradations (both the backlog and the new sanctions) to be completed within six months.**

(iv) There will be no school in any district with PTR more than 70:1 after 30th September, 2005 Presently there are 188 schools with PTR more than 70:1 and 78 schools with PTR more than 100:1.

(v) There will be no single teacher schools beyond September, 2005.

(vi) All building less schools will be provided with a building within 2005-06.

(vii) All schools to be provided with drinking water and toilet facilities by 2006-07.

(viii) The drop out rate at primary level will be brought down to zero from the present 7.89 by the year 2007. At the upper primary level the present drop out rate of 27 will be reduced to 12 by next year and to 4.32 by 2007. The State shall take all measures to ensure that the projected dropout rate is followed as per schedule **(Annex-4)**.

8. **PAB approved Rs. 43222.664 lakhs for implementation of SSA and NPEGEL by State Implementation Society, Karnataka. Programme-wise breakup of fresh allocation and spillover amount is given in the table below:-**

(Rs. in lakhs)

Sl. No.	Name of the scheme	Fresh	Spill over	Total
(1)	(2)	(3)	4	5
1.	SSA	41297.084	1027.023	42324.107
2.	NPEGEL	879.457	19.100	898.557
	Grand Total	**42176.541**	**1046.123**	**43222.664**

State summary of the approved costing is given at *Annex-5*. District-wise summary is given at ***Annex-6***.

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

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

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

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

(x) **Civil Works:** Following components were approved:-

Sl. No.	Components	Nos.	Amount (in lakhs)
1.	School buildings	616	2525.60
2.	Additional Classroom	7699	11548.50
3.	Toilet facility with drinking water	1702	595.70
4.	Compound wall	595	297.50
5.	Child friendly elements	1760	440.00
6.	BRC	2	12.00
7.	CRC	270	540.00

(xi) **NPEGEL:** Following components were approved:

(Figures in Rs lakhs)

Sl.No.	Activities	Allocation 2005-06	
		Phy - Clusters	Fin
1	Addl Class Rooms	216	324.00
2	Drinking water	216	21.60
3	Electricity	216	10.80
4	Toilets	216	54.00
5	CFS	216	21.60
6	TLM	216	10.80
7	Library	216	10.80
8	Sports Materials	216	21.60
9	Vocational Training	216	21.60
10	Honororium to Instructors	588	117.60
11	Awards for Teachers	629	25.16
12	Remedial Teaching	629	125.80
13	Teachers Training	629	25.16
14	ECCE	603	36.16
15	Management cost/community mobilisation		52.76
	Total		879.46

(xii) **State Component:** Rs. 1230.05 lakh was approved as State component plan which would be budgeted under Project Management Head. Details of approved activities are given in *Annex-3.*

5. **The following activities were not approved by the PAB:**

(i) Opening of 128 new primary schools as number of children available were much less than the prescribed norm. Instead PAB approved opening of EGS centres, as already stated above.

(ii) The proposal of the State Government for Leave Reserve Teachers was not approved.

(iii) Supply of free workbooks and textbooks for children in 16 Nali Kali blocks was not approved, as this should come from the State Government's scheme of free textbooks.

(iv) Proposal of Rs. 1.00 Crore for SIEMAT was not approved.

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(viii) State to provide details of remedial teaching – how will the children needing remedial teaching be identified, when and for how long will such remedial support be provided?

(ix) State should ensure that components already approved are effectively utilised for consolidation and expansion of education for minorities.

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(vii) All schools to be provided with drinking water and toilet facilities by 2006-07.

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State summary of the approved costing is given at *Annex-5*. District-wise summary is given at ***Annex-6***.

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

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

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

(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 moniter the attendance before releasing the salary.

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

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

***

Annex-1

ATTENDANCE SHEET
MEETING OF THE 65TH PAB ON SSA
HELD ON 15TH APRIL 2005

1.	Ms. Kumud Bansal, Secretary (D/o EE & L), MHRD	*Chairman*
2.	Shri K.M. Acharya, Joint Secretary, D/o EE&L, MHRD	
3.	Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD	
4.	Ms. Smita A/F, New Delhi	
5.	Shri R.L. Raichandani, US, IFD, MHRD	
6.	Dr. K.K. Vashishtha, Professor & Head, DEE, NCERT, New Delhi	
7.	Shri Shardindu, Chairperson, NCTE, New Delhi	
8.	Ms. Madhumita Bandyopadhyay, NIEPA, New Delhi	
9.	Dr. A. Mathew, IIALE, New Delhi	
10.	Dr. C. Chandra Mohan, Director (Edu.), Planning Commission, New Delhi	
11.	Shri Anil Kapoor, DS (P), New Delhi	
12.	Shri Anil Kakria, US, M/o Tribal Affairs, New Delhi	
13.	Shri T.M. Vijay Bhaskar, Secretary Primary & Secretary (Edu.), Karnataka	
14.	Dr. Khan Raj Kumar, SPD, SSA, Karnataka	
15.	Shri P. Sharadamma, Joint Director, DSERT, Karnataka	
16.	Shri C.S. Swamy, JDDI, SSA, Karnataka	
17.	Shri N.H. Sathyamurthy, DDPI, SSA, Karnataka	
18.	Ms. Prabha Alexander, Jr. Prog. Officer, SPO, SSA, Karnataka	
19.	Shri N. Prabakar, Jt. Director, MIS Incharge, SSA, Karnataka	
20.	Shri K. Mahadeva Reddy, Plg. Coord. DPEP-SSA, Andhra Pradesh	
21.	Ms. B. Aruna, Plg. Asstt. DPEP-SSA, Andhra Pradesh	
22.	Shri K. Chandramohan, SPD, SSA, Andhra Pradesh	
23.	Shri Dhir Jhingran, Director, MHRD	
24.	Shri R.K. Sharma, Director (Finance), MHRD	
25.	Shri K.R. Meena, DS, MHRD	
26	Shri P.K. Mohanty, DEA, MHRD	
27.	Ms. Anita Chauhan, DS, MHRD	
28.	Shri P. Sukumar, DS, MHRD	
29.	Shri S.S. Ahluwalia, US, MHRD	
30.	Shri Joseph Antony, SO, EE-11, MHRD	
31.	Shri U.C. Srivastava, SO, EE 16, MHRD	
32.	Shri S.M. Meena, SO, EE 6, MHRD	

33. Shri Sourav, Banerjee, Chief Consultant, TSG, Ed.CIL
34. Ms. Anupriya Chadha, Consultant, TSG, Ed.CIL
35. Ms. Ambica Dwivedi, Consultant, TSG, Ed.CIL
36. Ms. Amita Singla, Consultant, TSG, Ed.CIL

Fact Sheet

Annex-2

State : KARNATAKA

Basic Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
3003152	2816588	5819740	1087034	993355	2080389	4090186	3809954	7900129

GER (Elementary)			NER (Elementary)			Dropout rate (I to VIII)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
108.62	107.12	107.87	97.02	96.36	96.69	24.78	24.59	24.72

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
						97.89	96.55	97.22

Out of school children

6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
59432	58160	117592	21305	22613	43918	80737	80773	161510

Sub-District Structures

No. of BRCs	1056
No. of CRCs	2219
No of SDMCs	43732

Targets for 2005-06

	Present status
Out of school children	105037
Dropout rate (Primary)	7.89
Dropout rate (upper primary)	27
Attendance rate	NA
Achievement level	NA
UPE Index	NA
No of single teacher school	4363
No of schools with PTR > 70	188
No of buildingless schools	657
No of disabled children to be enrolled	81900

Proposals for 2005-06

1 New schools

Sanc till 2004-05	opened till date	sanc 2005-06
847	717	205

2 Upgradation of PS to UPS

Sanc till 2004-05	opened till date	sanc 2005-06
988	1024	47

3 EGS

Approved in 2004-05		Centres running as on March 2005		Centres to be upgraded to PS	Centres approved for 2005-06	
Centres	Children	Centres	Children		Fresh	Continuing
603	8493	509	8493	205	368	181

4 Out of school Interventions

Strategy	No. of centres	No of children
EGS	368	5520
Resdnl Bridge course - 6 months	150	7367
Resdnl Bridge course - 4 months	40	1054
Non resdn Bridge Course	2250	45007
Enrolment drive	172 blocks	11924
Mobile Schools	19	943
Tent schools	614	15343
Transportation facilities		12787
Home based education		5092
Remedial teaching		71763

Fact Sheet

i Teachers

Sanctioned till 2004-05	In position	sanction 2005-06	
		against new schools	Additional teachers
10675	8666		606 (only posts, no salary) + 323 TGT for class VIII

Teacher Training

Type of training	No. of teachers	No. of days
20 days in service	206472	20
30 days induction	9054	30

Innovations

ECCE

No.of centres	No. of children
2844	51731

CAL

No.of schools	No. of children
400	1,06,00

Karnataka Darshan

No. of Tours	No. of children
197	9850

Girls Camp

Activities	No. of children
176	6800

EDUSAT

No. of Schools	No. of children
2475	4,64,000

Work Education

No. of schools	No. of children
270	13,500

Science labs

No. of schools
270

8 REMS

1	Learning Guarantee Programme	98.40
2	Pratibha Karanji	38.50
3	Reading Programme	7.00
4	Distance Quality Education Programme	0.78
5	Progress Cards	40.50
6	Civil Works Evaluation	300.00
7	EMIS	13.85
8	Action Research	83.93

9 IED

No of children identified	81900
No of children enrolled	55,000

10 Community Mobilization

No of community members to be trained	219106

11 Civil Works

School buildings	616
Additional Classrooms	7699
Toilet & Drinking Water	1702
BRC/ CRC	2/ 272

12 NPEGEL

Components	No. of Clusters
Additional Classrooms	216
Drinking water	216
Electricity	216
Toilets	216
Library	216
Sports material	216
TLM	216
Vocational Training	216
ECCE	603
Vocational Training	216
Honariarium to Instructors	588
Awards for teacehrs	629
Teachers Training	629

Annex-3

STATE COMPONENT PLAN 2005-06

Rs. in lakhs

		Proposed 2005-06		Recommended
	Activity	Phy	Fin	Fin
1	**Office expenses**			
1.1	Salaries		75.00	75.00
1.2	Contingency / stationery		50.00	50.00
1.3	TA/ meeting		25.00	25.00
1.4	Vehicle hiring / POL		25.00	25.00
1.5	Misc.		15.00	15.00
1.6	Study visit for staff		5.00	5.00
1.7	Visioning Workshops		2.00	2.00
1.8	Internal Audit wing		5.00	5.00
1.9	Training on Accounts		4.00	4.00
1.10	Accounts support to district		10.00	10.00
1.11	Consultants		15.00	15.00
1.12	Out sourcing Accounts Maintanance		30.00	30.00
	Sub-total		**261.00**	**261.00**
3	**Management Information system**			
3.1	WEB Site Updating and Maintenance	1	0.500	0.500
3.2	Publication of EMIS data	5000	2.500	2.500
3.3	Implementation of new cEMIS			
3.4	Data entry charges	176	52.800	52.800
3.5	Procurement of computers at BRC level	176	132.000	132.000
3.6	Training of BRC coordinators in computer skills	176	0.862	0.862
3.7	Printing of various data capture formats		5.000	5.000
3.8	Training cluster, block, distrit and state level personals on new cEMIS software	3039	5.500	5.500
3.9	Data transfer between blocks and districts and districts and state	204	2.000	2.000
3.10	Corporate Training in Data Base Administration and Data warehousing for programmers	30	4.500	4.500
3.11	Strengthening of Staff in Computer skills	30	1.500	1.500
3.12	Innovative Monitoring System		10.000	10.000
3.13	Policy Planning Unit		73.000	45.440
	Total		**290.16**	**262.602**
4	**BRC / CRC**			
4.1	Providing Resource materials to BRC & CRC		50.00	50.00
	Sub Total		50.00	**50.00**
5	**IED**			
5.1	3 day awarenesss prog. For BRPs	8 prog / 800 BRPs	6.34	6.34
5.2	2 day plan meeting of DYPCs at State level	27 dist	1.36	1.36
5.3	2 day trg. Of RP through All India Institute of Speech & Hearing, Mysore	33 prog / 1000 participants	12.16	12.16
5.4	Construction of Special toilets in special schools (dumb & Deaf) on pilot basis	10 dist / 50 selected schools	50.00	40.00
5.5	Training & software for Visually Impaired CWSN		20.00	20.00
	Sub Total		89.87	**79.87**

STATE COMPONENT PLAN 2005-06

Rs. in lakhs

		Proposed 2005-06		Recommended
	Activity	**Phy**	**Fin**	**Fin**
6	**Research & Evaluation**			
6.1	Action Research work shops :		10.00	10.00
6.2	Preparation of training module/hand book on Action Research :		9.00	9.00
6.3	Research Reports/Action Research Abstracts:		2.00	2.00
6.4	Exposure visit to the neighbouring states:		3.00	3.00
6.5	Tele-conference on Action Research and Research-Evaluation activities:		8.00	8.00
6.6	Publication of Research Studies:		10.00	10.00
6.7	*Lab Area In DIETs*		40.00	0.00
	Sub Total		**82.00**	**42.00**
7	**Media and Documentation**			
7.1	Publicity Materials Wall Posters for schools &CRCs etc.: on 10 major interventions	600000	60.00	30.00
7.2	Roll-up Maps for all BRCs /BEOs /DIET / DPOs etc., on 10 major interventions	5000	12.50	7.50
7.3	Charts /Calendars for all CRCs & Model schools etc., on 10 major Interventions	30000	15.00	15.00
7.4	Tele-films on 10 major interventions	20	20.00	10.00
7.5	Electronic Media :	4	20.00	10.00
7.6	" Radio & TV advertisements		0.00	0.00
7.7	News Paper advertisements	4	4.00	4.00
7.8	SSA monthly News Letter/ Educational Magzine	60000	25.00	15.00
7.9	SSA Framework for all Cluster,Block , District and State level personnel	7000	7.00	7.00
7.10	EGS/AIE Hand Book	1000	1.00	1.00
7.11	Phone- in Programme	4	1.00	1.00
7.12	SSA Diary to all Block,& Dist level offices etc.,	2000	2.00	2.00
7.13	Documentation , Dissémination & other expenses	1	2.00	2.00
7.14	Digital Camera/ Misc	1	2.00	2.00
	Sub Total		**171.50**	**106.50**
8	**Out of School strategies**			
8.1	Brain Storming session regarding action to be taken to mainstreamed children for DDPI/DIET/DYPCs	1 day	0.10	0.10
8.2	Community Awareness			
8.3	Chinnara Angala training module preparation - workshop, review, printing & supply of workbook	5 days / 2 days / 10000 copies	1.50	1.50
	Sub Total		**1.60**	**1.60**
9	**Quality Improvement**			
9.1	Sustainability of Nali-Kali methodology in 10 blocks of ex Janashala programme (towards purchase of stationery, workbooks & trs. Manual)	2481 schools	65.55	0.00
9.2	To provide Child Profile folders to 6th, 7th std children on pilot basis for Northern-eastern districts	534910	133.73	0.00
9.3	Booklet for SDMC members	10 pages / 7 lakh copies	15.00	15.00
	Sub Total		**214.28**	**15.00**
10	**NPEGEL**			
10.1	Exposure visit of State and District Co ordinators to Rajasthan & Gujarath (25 members)	5days	7.5	7.5

STATE COMPONENT PLAN 2005-06

Rs. in lakhs

		Proposed 2005-06		Recommended
	Activity	Phy	Fin	Fin
10.2	State level seminar on gender issues and present status of girls education	1 day	0.4	0.4
10.3	State level exhibitation cum workshop on girls education	2 days	0.75	0.75
10.4	Opening of computer assisted learning centres (CALC) in all the model cluster schools of 61 EBBs	61	61	43.5
10.5	Advertisement through "Meghdoot Post Card" to create awareness among rural areas		10	10
	Sub Total		79.65	62.15
11	**Chinnara Karnataka Darshana**			
11.1	Printing brouchers (15,000 No.) and guidelines(11,000 No.) - 4 register per school		2.25	2.25
	Sub Total		2.25	2.25
12	**Civil Works**			
12.1	Consultancy charges - Civil Engineer		231.44	221
12.2	Furniture for 4th floor SPO building		40.00	35.00
12.3	Training of field engineer during 2004-05 Rs.150 per day - for 3 day in 4 batches	240	1.08	1.08
12.4	Procurement of quality control equipments like CUBE moulds @ 2 sets per block and Slump cone - 2 per block		30.00	25.00
12.5	Hiring of vehicles for the supervision and monitoring of civil works	37	89.00	16.00
12.6	Preparation, printing & distribution of community construction manual		35.00	25.00
12.7	Preparation, printing and distribution of detailed working drawings & measurement books & other formats etc		25.00	20.00
12.8	Providing computers equipments, laptop for State Project Engineer office - development of civil work monitoring software and training for all concerned		5.00	4.00
	Sub Total		456.52	347.08
	Grand Total		1698.83	1230.05

Annex-4

Dropout Rate in 2004-05 and Projected Dropout Rate for the years 2005-06 & 2006-07

		Primary (I-V)									Upper Primary (I-VII)								
		2004-05			2005-06			2006-07			2004-05			2005-06			2006-07		
Sl.No.	District	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Bagalkot	5.48	4.10	4.82	2.19	1.64	1.92	0.33	0.38	0.36	22.76	23.01	22.88	11.38	11.50	11.44	3.98	4.03	4.00
2	Bangalore Rural	3.25	6.35	4.77	1.30	2.54	1.92	0.51	0.38	0.45	20.04	21.28	20.66	10.02	10.64	10.33	3.51	3.72	3.62
3	Bangalore Urban	14.14	13.15	13.66	5.66	5.26	5.46	1.05	1.09	1.07	39.85	39.65	39.75	19.93	19.82	19.87	6.97	6.94	6.96
4	Belgaum	10.27	9.47	9.89	4.11	3.79	3.95	0.76	0.79	0.77	24.29	26.48	25.39	12.15	13.24	12.69	4.25	4.63	4.44
5	Bellary	5.87	6.78	6.31	2.35	2.71	2.53	0.54	0.51	0.52	24.19	26.39	25.29	12.10	13.20	12.65	4.23	4.62	4.43
6	Bidar	18.23	17.58	17.91	7.29	7.03	7.16	1.41	1.43	1.42	39.40	31.94	35.67	19.70	15.97	17.83	6.90	5.59	6.24
7	Bijapur	7.16	10.49	8.77	2.86	4.20	3.53	0.84	0.71	0.77	29.88	28.90	29.39	14.94	14.45	14.69	5.23	5.06	5.14
8	Chamarajanagar	8.01	8.14	8.07	3.20	3.26	3.23	0.65	0.65	0.65	20.61	19.68	20.15	10.31	9.84	10.07	3.61	3.44	3.53
9	Chickmagalore	9.44	9.12	9.28	3.78	3.65	3.71	0.73	0.74	0.74	22.10	27.99	25.04	11.05	14.00	12.52	3.87	4.90	4.38
10	Chitradurga	8.80	8.85	8.83	3.52	3.54	3.53	0.71	0.71	0.71	25.55	26.94	26.24	12.77	13.47	13.12	4.47	4.71	4.59
11	D.K	5.57	0.12	3.01	2.23	0.05	1.14	0.01	0.23	0.12	16.46	17.31	16.89	8.23	8.66	8.44	2.88	3.03	2.96
12	Davanagere	2.21	2.83	2.52	0.89	1.13	1.01	0.23	0.20	0.21	24.20	17.89	21.05	12.10	8.95	10.52	4.24	3.13	3.68
13	Dharwad	4.95	3.12	4.06	1.98	1.25	1.61	0.25	0.32	0.29	18.08	14.98	16.53	9.04	7.49	8.26	3.16	2.62	2.89
14	Gadag	7.40	6.79	7.11	2.96	2.72	2.84	0.54	0.57	0.56	24.34	23.70	24.02	12.17	11.85	12.01	4.26	4.15	4.20
15	Gulbarga	19.23	22.74	20.94	7.69	9.10	8.39	1.82	1.68	1.75	44.03	45.66	44.85	22.01	22.83	22.42	7.70	7.99	7.85
16	Hassan	6.46	4.55	5.53	2.58	1.82	2.20	0.36	0.44	0.40	22.38	27.17	24.78	11.19	13.58	12.39	3.92	4.75	4.34
17	Haven	5.69	4.07	4.91	2.28	1.63	1.95	0.33	0.39	0.36	17.52	16.43	16.97	8.76	8.21	8.49	3.07	2.87	2.97
18	Kodagu	8.22	5.99	7.16	3.29	2.40	2.84	0.48	0.57	0.52	19.89	21.47	20.68	9.95	10.73	10.34	3.48	3.76	3.62
19	Kolar	10.67	9.28	9.99	4.27	3.71	3.99	0.74	0.80	0.77	23.04	23.34	23.19	11.52	11.67	11.59	4.03	4.08	4.06
20	Koppal	10.50	11.92	11.19	4.20	4.77	4.48	0.95	0.90	0.92	28.76	28.80	28.78	14.38	14.40	14.39	5.03	5.04	5.04
21	Mandya	4.48	4.77	4.62	1.79	1.91	1.85	0.38	0.37	0.38	25.76	24.48	25.12	12.88	12.24	12.56	4.51	4.28	4.40
22	Mysore	9.53	6.35	7.98	3.81	2.54	3.18	0.51	0.64	0.57	26.06	21.20	23.63	13.03	10.60	11.81	4.56	3.71	4.13
23	Raichur	12.07	10.67	11.40	4.83	4.27	4.55	0.85	0.91	0.88	37.41	30.83	34.14	18.70	15.44	17.07	6.55	5.40	5.98
24	Shimoga	4.17	2.72	3.46	1.67	1.09	1.38	0.22	0.28	0.25	24.09	19.58	21.84	12.05	9.79	10.92	4.22	3.43	3.82
25	Tumkur	11.35	11.68	11.51	4.54	4.67	4.61	0.93	0.92	0.93	19.19	20.46	19.82	9.59	10.23	9.91	3.36	3.58	3.47
26	Udupi	0.77	3.33	2.02	0.31	1.33	0.82	0.27	0.16	0.22	10.64	15.84	13.24	5.32	7.92	6.62	1.86	2.77	2.32
27	Uttarakannada	1.52	5.24	3.36	0.61	2.10	1.35	0.42	0.27	0.34	18.58	22.39	20.48	9.29	11.19	10.24	3.25	3.92	3.58
	GRAND TOTAL	**7.98**	**7.78**	**7.89**	**3.19**	**3.11**	**3.15**	**0.62**	**0.63**	**0.63**	**24.78**	**24.59**	**24.68**	**12.39**	**12.29**	**12.34**	4.34	4.30	4.32

Annex-5

AWP&B 2005-06 : KARNATAKA :STATE SUMMARY

(Figures in Rs lakhs)

Sl. No.	Activities	Unitcost	Allocation 2004-05		Expenditure 2004-05		Spill over	Allocation 2005-06		Total AWP&B 2005-06 (FP + SO)
			Phy	Fin	Phy	Fin	Fin	Phy	Fin	Fin
Cut of School Strategies										
1.1	EGS-LPS	0.127	338	42.926	338	42.926	0	549	69.723	69.723
1.2	Bridge course - Resdn.	1.554	4994	109.244	4994	109.244	0	150	233.100	233.100
1.3	4 months seasonal residential school	0.648						40	25.920	25.920
1.4	Bridge course - Chinnara Angala	0.0886	31005	84.770	31098	84.770	0	2250	199.350	199.350
1.5	Remidial teaching	0.0015	72442	33.476	72442	33.476	0	717623	1076.435	1076.435
1.6	Special enrolment drive	0.05	12	0.000	0	0.000	0	172	8.600	8.600
1.7	Mobile schools	1.5000	20	10.800	20	10.800	0	19	28.500	28.500
1.8	AIE Strategies	0.00845	22247	457.458	757	457.458	0.000	0	0.000	0.000
1.9	Tent school	0.4250						614	260.950	260.950
1.10	Transportation facilities	0.005						12787	63.935	63.935
1.11	Home based education	0.0300						5092	152.760	152.760
	Sub Total			738.674		738.674	0.000		2119.273	2119.273
Primary Schools										
2.1	New schools	0	204	0.000	154	0.000	0	0	0.000	0.000
2.2	Upgradation of EGS to PS	0	3	0.000	3	0.000	0	205	0.000	0.000
2.3	School grant - govt	0.02	46424	928.480	46424	928.480	0	43732	874.640	874.640
2.4	School grant for aided	0.02	3704	74.080	3704	74.080	0	2494	49.880	49.880
2.5	TLE for new schools	0.1	288	28.800	239	23.900	5	205	20.500	25.400
	Sub Total			1031.360		1026.460	4.900		945.020	949.920
Upper Primary Schools										
3.1	Upgradation of PS to UPS	0	123	0.000	309	0.000	0	47	0.000	0.000
3.2	Adding class VIII to UPS	0	76	0.000	169	0.000	0	323	0.000	0.000
3.3	School grant - govt	0.02	23550	471.000	23550	471.000	0	19918	398.360	398.360
3.4	School grant - aided	0.02	2367	47.340	2367	47.340	0	2105	42.100	42.100
3.5	TLE for upgraded schools	0.5	953	476.500	733	366.500	0	47	23.500	23.500
	Sub Total			994.840		884.840	0.000		463.960	463.960
Teachers										
4.1	Teachers against new Primary Schools	0.24	498	119.760	134	32.160	0	0	0.000	0.000
4...	...ers against upgrade...									0.000

AWP&B 2005-06 : KARNATAKA :STATE SUMMARY

(Figures in Rs lakhs)

Sl. No.	Activities	Unitcost	Allocation 2004-05		Expenditure 2004-05		Spill over	Allocation 2005-06		Total AWP&B 2005-06 (FP + SO)
			Phy	Fin	Phy	Fin	Fin	Phy	Fin	Fin
4.3	Additional Teachers	0	259	186.473	0	0.000	0	606	0.000	0.000
4.4	TGT for Class VIII	0.32	76	72.960	0	- 0.842	0	323	103.360	103.360
4.5	Teachers sanctioned in previous year	0.78	6877	4951.440	4586	3435.433	0	7967	5527.020	5527.020
4.6	TGTs sanctioned in previous year	1.02	2632	2526.720	664	177.620	0	2708	2119.560	2119.560
4.7	Teachers grant - govt	0.005	177060	885.298	176687	883.433	0	196260	981.300	981.300
4.8	Teachers grant - aided	0.005	16576	82.879	14726	73.630	0	19266	96.330	96.330
4.9	Teachers trg. - in service	0.014	193634	2710.876	193634	1162.191	0	206472	2890.608	2890.608
4.10	Teachers trg. - newly recruited	0.021	9564	200.869	5848	83.671	0	9054	190.134	190.134
4.11	Leave reserve teachers	0.22	0	0.000	0	0.000	0	0	0.000	0.000
	Sub Total			**12215.835**		**5929.960**	**0.000**		**11908.312**	**11908.312**
Block Resource Centres										
5.1	Furniture & equipment	1.00	15	7.320	4	3.710	6	3	3.000	9.320
5.2	Contingency	0.125	176	22.004	145	21.754	0	176	22.000	22.000
5.3	TLM grant	0.05	176	8.800	145	8.300	0	176	8.800	8.800
5.4	Meeting & TA allowance	0.06	176	10.560	145	10.935	0	176	10.560	10.560
5.5	Salary	1.26	406	597.720	268	580.800	0	437	550.620	550.620
	Sub Total			**646.404**		**625.499**	**6.320**		**594.980**	**601.300**
Cluster Resource Centres										
6.1	Furniture & equipment	0.1	212	35.800	97	9.700	26	97	9.700	35.800
6.2	Contingency	0.025	2219	55.403	1789	52.983	0	2269	56.725	56.725
6.3	TLM grant	0.01	2219	22.190	1792	21.810	0	2269	22.690	22.690
6.4	Meeting & TA allowance	0.024	2219	53.220	1792	48.154	0	2269	54.456	54.456
6.5	Salary	1.02	915	879.360	841	879.360	0	963	982.260	982.260
	Sub Total			**1045.973**		**1011.907**	**26.100**		**1125.831**	**1151.931**
Othres										
7.1	Provision of disabled children	0.012	56461	677.536	56461	677.536	0	81900	982.800	982.800
7.2	Maintenance and repair grant	0.05	59267	2963.350	54232	2711.600	0	54232	2711.600	2711.600
7.3	Free text books	0.0015	325816	835.172	304671	216.570	0	0	0.000	0.000
7.3a	Work books for Primary	0.0011	0	0.000	0	0.000	0	0	0.000	0.000
7.4	Trg. of SDMC members	0.0006	243361	146.018	95945	64.163	0	219106	112.701	112.701
7.5	Trg. of GP members	0.0006	1028	0.000	0	0.000	0	0	0.000	0.000
7.6	Trg. of TP members	0.0006	0	0.000	0	0.000	0	0	0.000	0.000
7.7	Trg. of ZP members	0.0006	0	0.000	0	0.000	0	0	0.000	0.000
7.8	Community mobilisation	0.0003	1447	0.000	0	0.000	0	0	0.000	0.000

AWP&B 2005-06 : KARNATAKA :STATE SUMMARY

(Figures in Rs lakhs)

Sl. No.	Activities	Unitcost	Allocation 2004-05		Expenditure 2004-05		Spill over	Allocation 2005-06		Total AWP&B 2005-06 (FP + SO)
			Phy	Fin	Phy	Fin	Fin	Phy	Fin	Fin
7.9	Research, evaluation, supervision	0.014	46424	649.935	46424	649.935	0	46503	651.042	651.042
7.13	Innovative activity - comp. Edn.	15	27	405.000	0	0.000	405	540	405.000	810.000
7.14	Innovative activity ECCE	0.00261	27	270.000	27	260.010	0	51731	124.902	124.902
7.15	Innovative activity - SC/ST	0.02	27	202.500	27	178.065	0	9850	197.000	197.000
7.16	Innovative activity - Girls	0.105	27	67.500	27	67.500	0	176	18.480	18.480
7.17	Innovative activity - Edu sat	12.5	27	405.000	27	203.000	202	27	337.500	539.500
7.18	Work Education	2.5	0	0.000	0	0.000	0	27	67.500	67.500
7.19	Science Lab	0.5	0	0.000	0	0.000	0	10	135.000	135.000
	Sub Total			**6622.011**		**5028.379**	**607.000**		**5743.525**	**6350.525**
									1285.382	
Management Cost										
8.1	Furniture & equipment	2	27	73.000	27	36.547	37.70	27	54.000	91.703
8.2	Contingency	2.5	27	59.900	27	65.290	0	27	67.500	67.500
8.3	TA/ meeting	2	27	29.587	27	30.658	0	27	54.000	54.000
8.4	Vehicle hiring / POL	5	27	29.750	27	32.622	0	27	135.000	135.000
8.5	Miscelleneous / salary	1	27	1048.215	27	610.604	0	27	602.050	602.050
8.6	Incentive to SDMC to bring out of school children	0.0005	49890	31.338	49890	31.338	0	105037	52.519	52.519
8.7	Monitoring of out of school interventions including home based education								74.000	74.000
8.8	Community mobilisation								127.165	127.165
	Sub Total			**1271.790**		**807.059**	**37.703**		**1166.234**	**1203.937**
									2.848	***2.891***
Civil Works										
9.1	BRC	6	35	222.600	35	222.600	0	2	12.000	12.000
9.1	Additional Kitchen Component	0.5	0	0.000	0	0.000	0	0	0.000	0.000
9.2	CRC	2	361	948.000	361	948.000	0	270	540.000	540.000
9.3	School Buildings	4.1	468	2347.700	468	2347.700	0	616	2525.600	2525.600
9.4	Additional rooms	1.5	4020	8010.310	4020	8010.310	0	7636	11454.000	11454.000
9.5	Toilets with Drinking water	0.35	5765	2205.270	5765	2205.270	0	1702	595.700	595.700
9.6	Drinking water	0	5338	754.077	5338	754.077	0	0	0.000	0.000
9.7	Electricity	0.05	4985	386.515	4985	386.515	0	2702	135.100	135.100
9.8	Compound wall	0.5	1934	1206.210	1934	1206.210	0	595	297.500	297.500
9.9	Child friendly elements(Bala)	0.25	200	0.000	0	0.000	0	1760	440.000	440.000

AWP&B 2005-06 : KARNATAKA :STATE SUMMARY

(Figures in Rs lakhs)

Sl. No.	Activities	Unitcost	Allocation 2004-05		Expenditure 2004-05		Spill over	Allocation 2005-06		Total AWP&B 2005-06 (FP + SO)
			Phy	Fin	Phy	Fin	Fin	Phy	Fin	Fin
	Sub Total			16080.682		16080.682	0.000		15999.900	15999.900
									38.743	***37.803***
NPEGEL								58		
10.1.1	Addl Class Rooms	1.5	442	668.970	444	665.970	3	216	324.000	327.000
10.1.2	Drinking water	0.1	365	46.500	459	45.900	1	216	21.600	22.200
10.1.3	Electricity	0.05	377	22.250	449	22.450	0	216	10.800	10.900
10.1.4	Toilets	0.25	395	86.950	344	85.950	1	216	54.000	55.000
10.1.5	CFS	0.1	335	33.900	333	33.300	1	216	21.600	22.200
10.2.1	TLM	0.05	400	20.250	316	17.200	3	216	10.800	14.150
10.2.2	Library	0.05	400	20.250	336	17.200	3	216	10.800	14.150
10.2.3	Sports Materials	0.1	400	40.500	316	33.400	7	216	21.600	28.700
10.2.4	Vocational Training	0.1	400	40.500	389	35.160	0	216	21.600	21.600
10.3.1	Honororium to Instructors	0.2	458	21.115	390	19.050	0	588	117.600	117.600
10.3.2	Awards-Teachers	0.04	394	4.220	297	2.930	0	629	25.160	25.160
10.3.3	Remedial Teaching	0.2	446	20.965	423	19.559	0	629	125.800	125.800
10.3.4	Open Schools	0.5	164	18.720	116	18.300	0	0	0.000	0.000
10.3.5	Teachers Training	0.04	541	3.400	323	3.035	0	629	25.160	25.100
10.3.6	ECCE	0.05	381	7.268	241	5.958	0	603	36.180	36.180
10.4.1	Management cost/community mobilisation	0	211	43.563	211	42.940	0		52.757	52.757
	NPEGEL Total			1099.321		1068.302	19.100		879.457	898.557
	Total of all districts			42416.890		33572.262	701.123		40946.491	41647.614
	State Component Plan			1128.630			345.000		1230.050	1575.050
	SIEMAT								0.000	0.000
	GRAND TOTAL			43545.520		33572.262	1046.123		42176.541	43222.664

Annex-6

AWP&B 2005-06 SSA KARNATAKA
SUMMARY OF RECOMMENDATIONS

(Figures in Rs lakhs)

Sl	Districts	Allocation 2004-05	Expenditure 2004-05	Spill over	Fresh Allocations 2005-06	Total AWP&B 2005-06 (FP + SO)
1	Bagalkot	2213.112	1605.061	33.081	2238.191	2271.273
2	Bangalore Urban	2079.331	1424.824	25.181	1841.971	1867.152
3	Bangalore Rural	1422.902	1113.316	22.481	1367.784	1390.266
4	Belgaum	2835.854	2350.091	24.181	2869.968	2894.150
5	Bellary	1378.272	1049.789	22.481	1682.934	1705.416
6	Bidar	1296.623	1016.336	23.081	1217.857	1240.939
7	Bijapur	2432.655	2065.618	23.381	1987.928	2011.310
8	Chamrajnagar	859.904	645.351	22.481	790.042	812.523
9	Chikmagalur	1472.941	1205.083	23.181	1337.708	1360.890
10	Chitradurga	1525.404	1257.733	22.481	1368.917	1391.399
11	Dakshina Kannada	1098.181	889.766	22.481	1120.032	1142.514
12	Davangere	1363.089	1098.998	22.481	1261.597	1284.079
13	Dharwad	848.968	642.228	22.481	970.373	992.854
14	Gadag	689.282	499.091	22.481	769.026	791.507
15	Gulbarga	2625.464	2062.858	23.481	2635.902	2659.384
16	Hassan	1764.491	1289.072	27.801	1358.444	1386.245
17	Haveri	1165.539	866.619	22.481	1155.501	1177.982
18	Kodagu	597.566	449.298	22.481	586.150	608.632
19	Kolar	1773.859	1362.507	67.306	1829.744	1897.051
20	Koppal	1317.876	872.498	29.281	1121.523	1150.804
21	Mandya	1089.998	848.996	38.981	992.825	1031.807
22	Mysore	1756.817	1296.983	22.481	1899.223	1921.705
23	Raichur	1502.142	1234.145	22.559	1506.200	1528.759
24	Shimoga	1784.891	1492.537	22.481	1600.434	1622.915
25	Tumkur	2623.208	2431.615	22.481	2474.281	2496.763
26	Udipi	613.283	515.807	22.481	737.880	760.361
27	Uttara Kannada	2285.234	1886.043	24.881	2224.054	2248.936
	State Component	1128.630	0.000	345.000	1230.050	1575.050
	SIEMAT	0.000	0.000	0.000	0.000	0.000
	Total	43545.520	33572.262	1046.123	42176.541	43222.664

DISTRICT WISE FRESH ALLOCATION

Sl.No.	Activities	Belgaum		Bagalkot		Bijapur		Gulbarga		Bidar		Raichur		Koppal		Gadag	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Out of School Strategies																	
1.1	EGS-LPS	105	13.335	0	0.000	26	3.302	14	1.778	4	0.508	10	1.270	9	1.143	0	0.000
1.2	Bridge course - Resdn.	12	18.648	4	6.216	6	9.324	9	13.986	3	4.662	3	4.662	2	3.108	4	6.216
1.3	4 months seasonal residential school	1	0.648	1	0.648	4	2.592	7	4.536	1	0.648	2	1.296	1	0.648	1	0.648
1.4	Bridge course - Chinnara Angala	32	2.835	48	4.253	146	12.936	777	68.842	77	6.822	229	20.289	116	10.278	57	5.050
1.5	Remidial teaching	59831	89.747	26783	40.175	35443	53.165	67801	101.702	23427	35.141	33058	49.587	21846	32.769	15383	23.075
1.6	Special enrolment drive	10	0.500	6	0.300	5	0.250	11	0.550	5	0.250	5	0.250	4	0.200	5	0.250
1.7	Mobile schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.8	AIE Strategies	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.9	Tent school	27	11.475	19	8.075	25	10.625	98	41.650	9	3.825	29	12.325	23	9.775	15	6.375
1.10	Transportation facilities	336	1.680	368	1.840	751	3.755	4093	20.465	393	1.965	1866	9.330	517	2.585	360	1.800
1.11	Home based education	702	21.060	114	3.420	119	3.570	315	9.450	101	3.030	153	4.590	102	3.060	113	3.390
	Sub Total		159.928		64.926		99.518		262.959		56.851		103.599		63.566		46.804
Primary Schools																	
2.1	New schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Upgradation of EGS to PS	58	0.000	31	0.000	52	0.000	20	0.000	14	0.000	0	0.000	0	0.000	0	0.000
2.3	School grant - govt	2994	59.880	1209	24.180	1654	33.080	2324	46.480	1046	20.920	1218	24.360	883	17.660	595	11.900
2.4	School grant for aided	45	0.900	39	0.780	122	2.440	154	3.080	303	6.060	20	0.400	8	0.160	25	0.500
2.5	TLE for new schools	58	5.800	31	3.100	52	5.200	20	2.000	14	1.400	0	0.000	0	0.000	0	0.000
	Sub Total		66.580		28.060		40.720		51.560		28.380		24.760		17.820		12.400
Upper Primary Schools																	
3.1	Upgradation of PS to UPS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	11	0.000	0	0.000	0	0.000
3.2	Adding class VIII to UPS	0	0.000	20	0.000	9	0.000	205	0.000	16	0.000	11	0.000	0	0.000	0	0.000
3.3	School grant - govt	1479	29.580	648	12.960	994	19.880	1014	20.280	635	12.700	406	8.120	440	8.800	384	7.680
3.4	School grant - aided	33	0.660	36	0.720	94	1.880	114	2.280	152	3.040	20	0.400	6	0.120	23	0.460
3.5	TLE for uncovered Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
3.6	TLE for upgraded schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	11	5.500	0	0.000	0	0.000
	Sub Total		30.240		13.680		21.760		22.560		15.740		14.020		8.920		8.140
Teachers																	
4.1	Teachers against new Primary Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.2	Teachers against upgraded Primary Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.3	Additional Teachers	42	0.000	18	0.000	24	0.000	33	0.000	15	0.000	15	0.000	12	0.000	18	0.000
4.4	TGT for Class VIII	0	0.000	20	6.400	9	2.880	205	65.600	16	5.120	11	3.520	0	0.000	0	0.000
4.5	Teachers sanctioned in previous year	577	450.060	1018	794.040	678	385.680	480	330.120	197	153.660	500	349.500	357	164.520	142	110.760
4.6	TGTs sanctioned in previous year	223	227.460	22	22.440	165	168.300	105	107.100	126	127.060	56	57.120	177	127.340	40	40.800

DISTRICT WISE FRESH ALLOCATION

Sl.No.	Activities	Belgaum		Bagalkot		Bijapur		Gulbarga		Bidar		Raichur		Koppal		Gadag	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4.7	Teachers grant - govt	14898	74.490	7529	37.645	8159	40.795	12448	62.240	6547	32.735	5643	28.215	5108	25.540	4075	20.375
4.8	Teachers grant - aided	283	1.415	540	2.700	1243	6.215	1378	6.890	1451	7.255	217	1.085	149	0.745	292	1.460
4.9	Teachers trg. - in service	14466	202.524	6980	97.720	8908	124.712	12851	179.914	7718	108.052	5182	72.548	5099	71.386	4225	59.150
4.10	Teachers trg. - newly recruited	715	15.015	1089	22.869	494	10.374	975	20.475	280	5.830	678	14.238	158	3.318	142	2.982
4.11	Leave reserve teachers	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total		970.964		983.814		738.956		772.339		439.762		526.226		392.849		235.527
Block Resource Centres																	
5.1	Furniture & equipment	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0	0.000	0	0.000
5.2	Contingency	10	1.250	6	0.750	5	0.625	10	1.250	5	0.625	5	0.625	4	0.500	5	0.625
5.3	TLM grant	10	0.500	6	0.300	5	0.250	10	0.500	5	0.250	5	0.250	4	0.200	5	0.250
5.4	Meeting & TA allowance	10	0.600	6	0.360	5	0.300	10	0.600	5	0.300	5	0.300	4	0.240	5	0.300
5.5	Salary	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		2.350		1.410		1.175		2.350		1.175		1.175		0.940		1.175
Cluster Resource Centres																	
6.1	Furniture & equipment	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	4	0.400	0	0.000
6.2	Contingency	150	3.750	61	1.525	82	2.050	121	3.025	56	1.400	59	1.475	44	1.100	31	0.775
6.3	TLM grant	150	1.500	61	0.610	82	0.820	121	1.210	56	0.560	59	0.590	44	0.440	31	0.310
6.4	Meeting & TA allowance	150	3.600	61	1.464	82	1.968	121	2.904	56	1.344	59	1.416	44	1.056	31	0.744
6.5	Salary	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		8.850		3.599		4.838		7.139		3.304		3.481		2.996		1.829
Othres																	
7.1	Provision of disabled children	13529	162.348	1389	16.668	1612	19.344	2841	34.092	1289	15.468	1872	22.464	1322	15.864	1555	18.660
7.2	Maintenance and repair grant	2758	137.900	1636	81.800	2113	105.650	2997	149.850	470	23.500	1554	77.700	1286	64.300	953	47.650
7.3	Free text books	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.3a	Work books for 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
7.4	Trg. of SDMC members	11220	6.732	4910	2.946	6282	3.769	10420	6.252	5422	3.253	5722	3.433	4534	2.720	2518	1.510
7.5	Trg. of GP members	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.6	Trg. of TP members	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.7	Trg. of ZP members	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.8	Community mobilisation	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.9	Research, evaluation, supervision	3062	42.868	1253	17.542	1787	25.018	2490	34.860	1361	19.054	1245	17.430	901	12.614	624	8.736
7.13	Innovative activity - comp. Edn.	20	15.000	20	15.000	20	15.000	20	15.000	20	15.000	20	15.000	20	15.000	20	15.000
7.14	Innovative activity ECCE	4197	10.954	1789	4.669	1724	4.500	2774	7.240	1574	4.108	1731	4.518	1317	3.437	1258	3.283
7.15	Innovative activity - SC/ST	145	2.900	375	7.500	375	7.500	335	6.700	375	7.500	375	7.500	375	7.500	375	7.500
7.16	Innovative activity - Girls	10	1.050	6	0.630	5	0.525	10	1.050	5	0.525	5	0.525	4	0.420	5	0.525
7.17	Innovative activity - Edu sat	1	12.500	1	12.500	1	12.500	1	12.500	1	12.500	1	12.500	1	12.500	1	12.500
7.18	Work Education	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500
7.19	Science Lab	10	5.000	10	5.000	10	5.000	10	5.000	10	5.000	10	5.000	10	5.000	10	5.000
	Sub Total		399.752		166.755		201.306		275.044		108.408		168.570		141.856		122.864
			49.904		*47.799*		*47.525*		*49.990*		*47.133*		*47.543*		*46.357*		46.308
Management Cost																	
8.1	Furniture & equipment	1	2.000	1	2.000	1	2.000		2.000	1	2.000	1	2.000	1	2.000	1	2.000
8.2	Contingency	1	2.500		2.500	1	2.500		2.500	1	2.500	1	2.500	1	2.500	1	2.500
8.3	TA/ meeting	1	2.000		2.000	1	2.000		2.000	1	2.000	1	2.000	1	2.000	1	2.000
8.4	Vehicle hiring / POL	1	5.000		.000		5.000		5.000		5.000	1	5.000	1	5.000	1	5.000

DISTRICT WISE FRESH ALLOCATION

Sl.No.	Activities	Belgaum		Bagalkot		Bijapur		Gulbarga		Bidar		Raichur		Koppal		Gadag	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
8.5	Miscelleneous / salary	1	46.140	1	20.000	1	40.560	1	60.000	1	30.000	1	18.000	1	10.000	1	10.000
8.6	Incentive to SDMC to bring out of school children	4409	2.205	3097	1.549	5297	2.649	24083	12.042	2624	1.312	9030	4.515	3911	1.956	2406	1.203
8.7	Monitoring of out of school interventions including home based education	0	1.500	0	2.500		2.000		5.000	0	2.000	0	2.500	0	1.500	0	2.000
8.8	Community mobilisation	0	11.228	0	7.717		8.081		10.089	0	2.940	0	0.849	0	3.596	0	2.643
	Sub Total		72.573		43.266		64.790		98.631		47.752		37.364		28.552		27.346
			2.529		*1.933*		*3.259*		*3.742*		*3.921*		*2.481*		*2.546*		*3.556*
Civil Works																	
9.1	BRC	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.1	Additional Kitchen Component	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.2	CRC	25	50.000	0	0.000	0	0.000	0	0.000	2	4.000	0	0.000	0	0.000	0	0.000
9.3	School Buildings	92	254.200	70	267.000	90	270.000	100	500.200	34	139.400	11	45.100	11	45.100	5	20.500
9.4	Additional rooms	465	697.500	378	567.000	330	495.000	305	458.000	196	294.000	352	528.000	255	382.500	134	201.000
9.5	Toilets with Drinking water	250	87.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	85	29.750
9.6	Drinking water	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.7	Electricity	500	25.000	0	0.000	0	0.000	0	0.000	350	17.500	0	0.000	0	0.000	0	0.000
9.8	Compound wall	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	80	40.000
9.9	Child friendly elements(Bala)	100	25.000	60	15.000	50	12.500	100	25.000	50	12.500	50	12.500	40	10.000	50	12.500
	Sub Total		1139.200		869.000		778.100		993.200		467.400		585.600		437.600		303.750
			39.966		*29.963*		*39.879*		*39.96*		*39.991*		*39.98*		*39.960*		*39.976*
NPEGEL		4		6		4		9		3		5		4		2	
10.1.1	Addl Class Rooms	0	0.000	11	16.500	0	0.000	36	54.000	14	21.000	8	12.000	0	0.000	0	0.000
10.1.2	Drinking water	0	0.000	11	1.100	0	0.000	36	3.600	14	1.400	8	0.800	0	0.000	0	0.000
10.1.3	Electricity	0	0.000	11	0.550	0	0.000	36	1.800	14	0.700	8	0.400	0	0.000	0	0.000
10.1.4	Toilets	0	0.000	11	2.750	0	0.000	36	9.000	14	3.500	8	2.000	0	0.000	0	0.000
10.1.5	CFS	0	0.000	11	1.100	0	0.000	36	3.600	14	1.400	8	0.800	0	0.000	0	0.000
10.2.1	TLM	0	0.000	11	0.550	0	0.000	36	1.800	14	0.700	8	0.400	0	0.000	0	0.000
10.2.2	Library	0	0.000	11	0.550	0	0.000	36	1.800	14	0.700	8	0.400	0	0.000	0	0.000
10.2.3	Sports Materials	0	0.000	11	1.100	0	0.000	36	3.600	14	1.400	8	0.800	0	0.000	0	0.000
10.2.4	Vocational Training	0	0.000	11	1.100	0	0.000	36	3.600	14	1.400	8	0.800	0	0.000	0	0.000
10.3.1	Honorarium to Instructers	34	6.800	64	12.800	64	12.800	108	21.600	0	0.000	38	7.600	46	9.200	16	3.200
10.3.2	Awards-Teachers	34	1.360	64	2.560	64	2.560	108	4.320	41	1.640	38	1.520	46	1.840	16	0.640
10.3.3	Remedial Teaching	34	6.800	64	12.800	64	12.800	108	21.600	41	8.200	38	7.600	46	9.200	16	3.200
10.3.4	Open Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
10.3.5	Teachers Training	34	1.360	64	2.560	64	2.560	108	4.320	41	1.640	38	1.520	46	1.840	16	0.640
10.3.6	ECCE	34	2.040	64	3.840	64	3.840	108	6.480	41	2.460	38	2.280	46	2.760	16	0.960
10.4.1	Management cost/community mobilisation	0	1.172	0	3.301		2.206		9.001		2.945		2.494		1.585		0.551
	NPEGEL Total		19.532		63.681		36.766		150.121		49.085		41.404		26.425		9.191
	Grand Total		2869.968		2238.191		1987.929		2635.902		1217.857		1506.200		1121.523		769.026

DISTRICT WISE FRESH ALLOCATION

Sl.No.	Activities	Dharwad		UK		Haveri		Bellary		Chitradurga		Davangere		Shimoga		Udupu	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Out of School Strategies																	
1.1	EGS-LPS	1	0.127	106	13.462	0	0.000	1	0.127	0	0.000	1	0.127	129	16.383	7	0.889
1.2	Bridge course - Resdn	4	6.216	9	13.986	5	7.770	6	9.324	4	6.216	5	7.770	5	7.770	3	4.662
1.3	4 months seasonal residential school	1	0.648	1	0.648	1	0.648	2	1.296	1	0.648	1	0.648	1	0.648	0	0.000
1.4	Bridge course - Chinnara Angala	5	0.443	19	1.683	44	3.898	256	22.682	24	2.126	102	9.037	7	0.620	0	0.000
1.5	Remidial teaching	19942	29.913	19663	29.495	23084	34.626	36833	55.250	21265	31.898	24698	37.047	18810	28.215	8143	12.215
1.6	Special enrolment drive	0	0.000	111	0.550	7	0.350	7	0.350	6	0.300	6	0.300	7	0.350	3	0.150
1.7	Mobile schools	2	3.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.8	AIE Strategies	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.9	Tent school	17	7.225	28	11.900	31	13.175	35	14.875	25	10.625	48	20.400	5	2.125	2	0.850
1.10	Transportation facilities	151	0.755	169	0.845	159	0.795	1481	7.405	98	0.490	319	1.595	91	0.455	11	0.055
1.11	Home based education	155	4.650	201	6.030	156	4.680	551	16.530	147	4.410	98	2.940	111	3.330	61	1.830
	Sub Total		52.977		78.599		65.942		127.838		56.713		79.864		59.896		20.651
Primary Schools																	
2.1	New schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Upgradation of EGS to PS	0	0.000	3	0.000	0	0.000	9	0.000	9	0.000	0	0.000	0	0.000	0	0.000
2.3	School grant - govt	728	14.560	2156	43.120	1109	22.180	1304	26.080	1656	33.120	1355	27.100	1937	38.740	616	12.320
2.4	School grant for aided	67	1.340	28	0.560	22	0.440	52	1.040	69	1.380	110	2.200	48	0.960	232	4.640
2.5	TLE for new schools	0	0.000	3	0.300	0	0.000	9	0.900	9	0.900	0	0.000	0	0.000	0	0.000
	Sub Total		15.900		43.980		22.620		28.020		35.400		29.300		39.700		16.960
Upper Primary Schools																	
3.1	Upgradation of PS to UPS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
3.2	Adding class VIII to UPS	11	0.000	0	0.000	0	0.000	19	0.000	10	0.000	6	0.000	0	0.000	2	0.000
3.3	School grant - govt	475	9.500	947	18.940	661	13.220	714	14.280	741	14.820	669	13.380	885	17.700	344	6.880
3.4	School grant - aided	59	1.180	23	0.460	20	0.400	52	1.040	66	1.320	102	2.040	41	0.820	216	4.320
3.5	TLE for uncovered Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
3.6	TLE for upgraded schools	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		10.680		19.400		13.620		15.320		16.140		15.420		18.520		11.200
Teachers																	
4.1	Teachers against new Primary Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.2	Teachers against upgraded Primary Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.3	Additional Teachers	18	0.000	33	0.000	21	0.000	24	0.000	18	0.000	21	0.000	21	0.000	15	0.000
4.4	TGT for Class VIII	11	3.520	0	0.000	0	0.000	19	6.080	10	3.200	6	1.920	0	0.000	2	0.640
4.5	Teachers sanctioned in previous year	182	135.120	511	347.820	233	181.740	239	132.960	159	109.440		31.860	26	223.500	54	37.800
4.6	TGTs sanctioned in previous year	66	67.320	216	99.220	101	103.020	121	123.420	52	29.240		1.220	54	56.280	37	37.740

DISTRICT WISE FRESH ALLOCATION

Sl.No.	Activities	Dharwad		UK		Haveri		Bellary		Chitradurga		Davangere		Shimoga		Udupu	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4.7	Teachers grant - govt	4833	24.165	7707	38.535	5925	29.625	7910	39.550	6965	34.825	6643	33.215	7777	38.885	3409	17.045
4.8	Teachers grant - aided	492	2.460	510	2.550	173	0.865	563	2.815	384	1.920	786	3.930	373	1.865	1208	6.040
4.9	Teachers trg. - in service	5091	71.274	8105	113.470	5728	80.192	7955	111.370	7103	99.442	7280	101.920	7993	111.902	4567	63.938
4.10	Teachers trg. - newly recruited	234	4.914	112	2.352	370	7.770	518	10.878	246	5.166	149	3.129	157	3.297	50	1.050
4.11	Leave reserve teachers	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total		308.773		603.947		403.212		427.073		283.233		237.194		435.729		164.253
Block Resource Centres																	
5.1	Furniture & equipment	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5.2	Contingency	5	0.625	11	1.375	7	0.875	7	0.875	6	0.750	6	0.750	7	0.875	3	0.375
5.3	TLM grant	5	0.250	11	0.550	7	0.350	7	0.350	6	0.300	6	0.300	7	0.350	3	0.150
5.4	Meeting & TA allowance	5	0.300	11	0.660	7	0.420	7	0.420	6	0.360	6	0.360	7	0.420	3	0.180
5.5	Salary	0	0.000	66	83.160	0	0.000	0	0.000	36	45.360	36	45.360	42	52.920	18	22.680
	Sub Total		1.175		85.745		1.645		1.645		46.770		46.770		54.565		23.385
Cluster Resource Centres																	
6.1	Furniture & equipment	0	0.000	44	4.400	0	0.000	0	0.000	0	0.000	10	1.000	0	0.000		0.000
6.2	Contingency	39	0.975	154	3.850	57	1.425	67	1.675	85	2.125	84	2.100	99	2.475	43	1.075
6.3	TLM grant	39	0.390	154	1.540	57	0.570	67	0.670	85	0.850	84	0.840	99	0.990	43	0.430
6.4	Meeting & TA allowance	39	0.936	154	3.696	57	1.368	67	1.608	85	2.040	84	2.016	99	2.376	43	1.032
6.5	Salary	0	0.000	154	157.080	0	0.000	0	0.000	84	85.680	84	85.680	98	99.960	42	42.840
	Sub Total		2.301		170.566		3.363		3.953		90.695		91.636		105.801		45.377
Othres																	
7.1	Provision of disabled children	2168	26.016	4238	50.856	2348	28.176	6694	80.328	2347	28.104	1871	22.452	2252	27.024	1673	20.076
7.2	Maintenance and repair grant	728	36.400	2974	148.700	1109	55.450	1933	96.650	2294	114.700	1972	98.600	1910	95.500	897	44.850
7.3	Free text books	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.3a	Work books for 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
7.4	Trg. of SDMC members	3202	1.921	9568	5.741	5530	3.318	4786	2.872	7150	4.290	6536	3.922	12766	7.660	2716	1.630
7.5	Trg. of GP members	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.6	Trg. of TP members	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.7	Trg. of ZP members	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.8	Community mobilisation	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.9	Research, evaluation, supervision	801	11.214	2190	30.660	1137	15.918	1361	19.054	1731	24.234	1470	20.580	1995	27.930	848	11.872
7.13	Innovative activity - comp. Edn	20	15.000	20	15.000	20	15.000	20	15.000	20	15.000	20	15.000	20	15.000	20	15.000
7.14	Innovative activity ECCE	1229	3.208	1626	4.244	1672	4.364	1795	4.685	1759	4.591	1686	4.400	1747	4.560	1451	3.787
7.15	Innovative activity - SC/ST	375	7.500	375	7.500	375	7.500	375	7.500	375	7.500	375	7.500	375	7.500	375	7.500
7.16	Innovative activity - Girls	5	0.525	11	1.155	7	0.735	7	0.735	6	0.630	6	0.630	7	0.735	3	0.315
7.17	Innovative activity - Edu sat	1	12.500	1	12.500	1	12.500	1	12.500	1	12.500	1	12.500	1	12.500	1	12.500
7.18	Work Education	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500
7.19	Science Lab	10	5.000	10	5.000	10	5.000	10	5.000	10	5.000	10	5.000	10	5.000	10	5.000
	Sub Total		121.784		283.856		150.461		246.824		219.049		193.084		205.908		125.030
			46.233		47.899		47.599		47.920		47.721		47.530		47.795		46.602
Management Cost																	
8.1	Furniture & equipment	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000
8.2	Contingency	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500
8.3	TA/ meeting	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000
8.4	Vehicle hiring / POL	1	5.000	1	5.000	1	5.000	1	5.000	1	5.000	1	5.000	1	5.000	1	5.000

DISTRICT WISE FRESH ALLOCATION

Sl.No.	Activities	Dharwad		UK		Haveri		Bellary		Chitradurga		Davangere		Shimoga		Udupi	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
8.5	Miscelleneous / salary	1	23.000	1	27.350	1	18.000	1	28.000	1	20.000	1	15.000	1	20.000	1	20.000
8.6	Incentive to SDMC to bring out of school children	2060	1.030	3359	1.680	2829	1.415	8645	4.323	2141	1.071	4618	2.309	1451	0.726	451	0.226
8.7	Monitoring of out of school interventions including home based education	0	2.500	0	3.000	0	2.500	0	8.000	0	2.500	0	2.000	0	2.000	0	1.000
8.8	Community mobilisation	0	2.717	0	7.032	0	1.223	0	7.494	0	9.616	0	8.423	0	6.089	0	3.899
	Sub Total		40.747		50.562		34.638		59.317		44.687		39.232		40.315		36.625
			4.199		*2.273*		*2.998*		*3.525*		*3.264*		*3.110*		*2.519*		*4.063*
Civil Works																	
9.1	BRC	0	0.000	1	6.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.1	Additional Kitchen Component	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.2	CRC	11	22.000	30	60.000	0	0.000	0	0.000	30	60.000	11	22.000	39	78.000	5	10.000
9.3	School Buildings	10	41.000	10	41.000	0	0.000	34	139.400	28	114.800	12	49.200	15	61.500	4	16.400
9.4	Additional rooms	190	285.000	210	315.000	295	442.500	270	405.000	196	294.000	240	360.000	322	483.000	154	231.000
9.5	Toilets with Drinking water	0	0.000	444	155.400	0	0.000	127	44.450	125	43.750	116	40.600	0	0.000	80	28.000
9.6	Drinking water	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.7	Electricity	72	3.600	500	25.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	30	1.500
9.8	Compound wall	0	0.000	515	257.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.9	Child friendly elements(Bala)	50	12.500	110	27.500	70	17.500	70	17.500	60	15.000	60	15.000	70	17.500	30	7.500
	Sub Total		364.100		887.400		460.000		606.350		527.550		486.800		640.000		294.400
			39.643		*39.900*		*39.810*		*39.958*		*39.959*		*39.925*		*39.989*		*39.898*
NPEGEL		2		0				6		2		1					
10.1.1	Addl Class Rooms	17	25.500	0	0.000	0	0.000	54	81.000	14	21.000	14	21.000	0	0.000	0	0.000
10.1.2	Drinking water	17	1.700	0	0.000	0	0.000	54	5.400	14	1.400	14	1.400	0	0.000	0	0.000
10.1.3	Electricity	17	0.850	0	0.000	0	0.000	54	2.700	14	0.700	14	0.700	0	0.000	0	0.000
10.1.4	Toilets	17	4.250	0	0.000	0	0.000	54	13.500	14	3.500	14	3.500	0	0.000	0	0.000
10.1.5	CFS	17	1.700	0	0.000	0	0.000	54	5.400	14	1.400	14	1.400	0	0.000	0	0.000
10.2.1	TLM	17	0.850	0	0.000	0	0.000	54	2.700	14	0.700	14	0.700	0	0.000	0	0.000
10.2.2	Library	17	0.850	0	0.000	0	0.000	54	2.700	14	0.700	14	0.700	0	0.000	0	0.000
10.2.3	Sports Materials	17	1.700	0	0.000	0	0.000	54	5.400	14	1.400	14	1.400	0	0.000	0	0.000
10.2.4	Vocational Training	17	1.700	0	0.000	0	0.000	54	5.400	14	1.400	14	1.400	0	0.000	0	0.000
10.3.1	Honorarium to Instructors	18	3.600	0	0.000	0	0.000	60	12.000	28	5.600	14	2.800	0	0.000	0	0.000
10.3.2	Awards-Teachers	18	0.720	0	0.000	0	0.000	60	2.400	28	1.120	14	0.560	0	0.000	0	0.000
10.3.3	Remedial Teaching	18	3.600	0	0.000	0	0.000	60	12.000	28	5.600	14	2.800	0	0.000	0	0.000
10.3.4	Open Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
10.3.5	Teachers Training	18	0.720	0	0.000	0	0.000	60	2.400	28	1.120	14	0.560	0	0.000	0	0.000
10.3.6	ECCE	18	1.080	0	0.000	0	0.000	60	3.600	2	0.120	14	0.840	0	0.000	0	0.000
10.4.1	Management cost/community mobilisation		3.116	0	0.000	0	0.000		9.995		2.921	0	2.537	0	0.000	0	0.000
	NPEGEL Total		51.936		0.000		0.000		166.595		48.681		42.297		0.000		0.000
	Grand Total		970.373		2224.054		1155.501		1682.934		1368.917		1261.597		1600.434		737.880

DISTRICT WISE FRESH ALLOCATION

Sl.No.	Activities	Chikmagalur		Tumkur		Kolar		Urban		Rural		Mandya		Hassan	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Out of School Strategies															
1.1	EGS-LPS	52	6.604	14	1.778	14	1.778	0	0.000	11	1.397	2	0.254	31	3.937
1.2	Bridge course - Resdn.	6	9.324	8	12.432	10	15.540	7	10.878	6	9.324	6	9.324	4	6.216
1.3	4 months seasonal residential school	1	0.648	1	0.648	1	0.648	3	1.944	2	1.296	1	0.648	1	0.648
1.4	Bridge course - Chinnara Angala	23	2.038	52	4.607	97	8.594	58	5.139	1	0.089	18	1.595	0	0.000
1.5	Remidial teaching	13841	20.762	30088	45.132	32485	48.728	27346	41.019	20454	30.681	43524	65.286	18623	27.935
1.6	Special enrolment drive	7	0.350	10	0.500	11	0.550	4	0.200	8	0.400	7	0.350	8	0.400
1.7	Mobile schools	0	0.000	0	0.000	0	0.000	18	24.000	0	0.000	0	0.000	0	0.000
1.8	AIE Stratigies	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.9	Tent school	20	8.500	23	9.775	38	16.150	35	14.875	0	0.000	13	5.525	12	5.100
1.10	Transportation facilities	73	0.365	167	0.835	374	1.870	325	1.625	86	0.430	104	0.520	60	0.300
1.11	Home based education	112	3.360	195	5.850	480	14.400	152	4.560	147	4.410	126	3.780	191	5.730
	Sub Total		**51.950**		**81.557**		**108.258**		**104.240**		**48.027**		**87.282**		**50.266**
Primary Schools															
2.1	New schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Upgradation of EGS to PS	0	0.000	2	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	0.000
2.3	School grant - govt	1589	31.780	3550	71.000	3379	67.580	1407	28.140	2544	50.880	1848	36.960	2605	52.100
2.4	School grant for aided	23	0.460	63	1.260	64	1.280	493	9.860	32	0.640	34	0.680	44	0.880
2.5	TLE for new schools	0	0.000	2	0.200	0	0.000	0	0.000	0	0.000	0	0.000	2	0.200
	Sub Total		**32.240**		**72.460**		**68.860**		**38.000**		**51.520**		**37.640**		**53.180**
Upper Primary Schools															
3.1	Upgradation of PS to UPS	15	0.000	8	0.000	0	0.000	0	0.000	0	0.000	0	0.000	13	0.000
3.2	Adding class VIII to UPS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3	0.000
3.3	School grant - govt	666	13.320	1331	26.620	1004	20.080	682	13.640	833	16.660	835	16.700	990	19.800
3.4	School grant - aided	22	0.440	85	1.700	63	1.260	440	8.800	30	0.600	32	0.640	37	0.740
3.5	TLE for uncovered Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
3.6	TLE for upgraded schools	15	7.500	8	4.000	0	0.000	0	0.000	0	0.000	0	0.000	13	6.500
	Sub Total		**21.260**		**32.320**		**21.340**		**22.440**		**17.260**		**17.340**		**27.040**
Teachers															
4.1	Teachers against new Primary Schools	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0	0.000
4.2	Teachers against upgradec Primary Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.3	Additional Teachers	24	0.000	30	0.000	36	0.000	27	0.000	24	0.000	24	0.000	24	0.000
4.4	TGT for Class VIII	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3	0.960
4.5	Teachers sanctioned in previous year	173	139.320	386	258.260	0	0.000	493	319.740	168	131.040	14	3.360	58	27.960
4.6	TGTs sanctioned in previous year	79	35.080	162	108.540	192	125.840	118	83.320	98	74.060	95	36.700	63	29.960

DISTRICT WISE FRESH ALLOCATION

Sl.No.	Activities	Chikmagalur		Tumkur		Kolar		Urban		Rural		Mandya		Hassan	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4.7	Teachers grant - govt	5902	29.510	11704	58.520	11525	57.625	6824	34.120	9076	45.380	7045	35.225	7589	37.945
4.8	Teachers grant - aided	165	0.825	376	1.880	771	3.855	3353	16.765	265	1.325	233	1.165	204	1.020
4.9	Teachers trg. - in service	6014	84.196	11840	165.760	12104	169.456	9922	138.908	9243	129.402	6411	89.754	7762	108.668
4.10	Teachers trg. - newly recruited	53	1.113	240	5.040	192	4.032	255	5.355	98	2.058	867	18.207	31	0.651
4.11	Leave reserve teachers	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total		290.044		596.000		360.808		598.208		383.265		184.411		207.164
Block Resource Centres															
5.1	Furniture & equipment	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000
5.2	Contingency	7	0.875	10	1.250	11	1.375	4	0.500	8	1.000	7	0.875	8	1.000
5.3	TLM grant	7	0.350	10	0.500	11	0.550	4	0.200	8	0.400	7	0.350	8	0.400
5.4	Meeting & TA allowance	7	0.420	10	0.600	11	0.660	4	0.240	8	0.480	7	0.420	8	0.480
5.5	Salary	42	52.920	60	75.600	0	0.000	8	10.080	0	0.000	0	0.000	48	60.480
	Sub Total		54.565		77.950		2.585		11.020		1.880		1.645		62.360
Cluster Resource Centres															
6.1	Furniture & equipment	18	1.800	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.2	Contingency	98	2.450	140	3.500	170	4.250	72	1.800	128	3.200	96	2.400	112	2.800
6.3	TLM grant	98	0.980	140	1.400	170	1.700	72	0.720	128	1.280	96	0.960	112	1.120
6.4	Meeting & TA allowance	98	2.352	140	3.360	170	4.080	72	1.728	128	3.072	96	2.304	112	2.688
6.5	Salary	98	99.960	140	142.800	0	0.000	72	73.440	0	0.000	0	0.000	112	114.240
	Sub Total		107.542		151.060		10.030		77.688		7.552		5.564		120.848
Others															
7.1	Provision of disabled children	2100	25.200	4355	52.260	6060	72.720	2314	27.768	2776	33.312	2209	26.508	4284	51.408
7.2	Maintenance and repair grant	2218	110.900	4839	241.950	4341	217.050	2061	103.050	2500	125.000	2680	134.000	2605	130.250
7.3	Free text books	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.3a	Work books for Primary	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.4	Trg. of SDMC members	7356	4.414	17394	4.641	20158	3.058	6628	3.763	18514	11.108	9206	5.524	17442	6.749
7.5	Trg. of GP members	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.6	Trg. of TP members	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.7	Trg. of ZP members	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.8	Community mobilisation	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.9	Research, evaluation, supervision	1618	22.652	3023	50.722	3469	48.566	1938	27.132	2587	36.218	1891	26.474	2663	37.282
7.13	Innovative activity - comp. Edn.	20	15.000	20	15.000	20	15.000	20	15.000	20	15.000	20	15.000	20	15.000
7.14	Innovative activity ECCE	1649	4.304	2760	0.000	1116	0.000	2314	6.040	1615	4.215	2078	5.424	2026	5.288
7.15	Innovative activity - SC/ST	375	7.500	375	7.500	375	7.500	375	7.500	375	7.500	375	7.500	375	7.500
7.16	Innovative activity - Girls	7	0.735	10	1.050	11	1.155	4	0.420	8	0.840	7	0.735	8	0.840
7.17	Innovative activity - Edu sat	1	12.500	1	12.500	1	12.500	1	12.500	1	12.500	1	12.500	1	12.500
7.18	Work Education	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500
7.19	Science Lab	10	5.000	10	5.000	10	5.000	10	5.000	10	5.000	10	5.000	10	5.000
	Sub Total		210.704		393.123		385.049		210.673		253.194		241.164		274.317
			47.639		43.550		43.655		48.960		47.555		48.659		48.628
Management Cost															
8.1	Furniture & equipment	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000
8.2	Contingency	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500
8.3	TA/ meeting	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000
8.4	Vehicle hiring / POL	1	5.000	1	5.000	1	5.000	1	5.000	1	5.000	1	5.000	1	5.000

DISTRICT WISE FRESH ALLOCATION

Sl.No.	Activities	Chikmagalur		Tumkur		Kolar		Urban		Rural		Mandya		Hassan	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
8.5	Miscelleneous / salary	1	15.000	1	60.000	1	70.000	1	25.000	1	20.000	1	1.000	1	1.000
8.6	Incentive to SDMC to bring out of school children	2041	1.021	2738	1.369	4587	2.294	5257	2.629	782	0.391	1653	0.827	1455	0.728
8.7	Monitoring of out of school interventions including home based education	0	2.000	0	3.000	0	5.000	0	5.000	0	2.500	0	2.000	0	3.000
8.8	Community mobilisation	0	6.482	0	0.000	0	0.000	0	0.000	0	5.212	0	5.353	0	0.000
	Sub Total		**36.003**		*75.869*		*88.794*		44.129		39.603		20.680		16.228
			2.691		*3.066*		*4.853*		2.396		*2.895*		*2.083*		*1.195*
Civil Works															
9.1	BRC	0	0.000	0	0.000	0	0.000	0	0.000	1	6.000	0	0.000	0	0.000
9.1	Additional Kitchen Component	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.2	CRC	30	60.000	45	90.000	1	2.000	0	0.000	0	0.000	0	0.000	28	56.000
9.3	School Buildings	19	77.900	24	98.400	0	0.000	50	205.000	0	0.000	0	0.000	5	20.500
9.4	Additional rooms	195	292.500	515	772.500	445	667.500	340	510.000	265	397.500	253	379.500	295	442.500
9.5	Toilets with Drinking water	180	63.000	0	0.000	0	0.000	0	0.000	225	78.750	0	0.000	0	0.000
9.6	Drinking water	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.7	Electricity	450	22.500	0	0.000	0	0.000	200	10.000	600	30.000	0	0.000	0	0.000
9.8	Compound wall	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.9	Child friendly elements(Bala)	70	17.500	100	25.000	110	27.500	40	10.000	80	20.000	70	17.500	80	20.000
	Sub Total		**533.400**		**985.900**		*697.000*		735.000		532.250		*397.000*		539.000
			39.874		*39.976*		*39.995*		*39.915*		*39.882*		*39.987*		*39.914*
NPEGEL				1		6				1				1	
10.1.1	Addl Class Rooms	0	0.000	0	0.000	25	37.500	0	0.000	11	16.500	0	0.000	0	0.000
10.1.2	Drinking water	0	0.000	0	0.000	25	2.500	0	0.000	11	1.100	0	0.000	0	0.000
10.1.3	Electricity	0	0.000	0	0.000	25	1.250	0	0.000	11	0.550	0	0.000	0	0.000
10.1.4	Toilets	0	0.000	0	0.000	25	6.250	0	0.000	11	2.750	0	0.000	0	0.000
10.1.5	CFS	0	0.000	0	0.000	25	2.500	0	0.000	11	1.100	0	0.000	0	0.000
10.2.1	TLM	0	0.000	0	0.000	25	1.250	0	0.000	11	0.550	0	0.000	0	0.000
10.2.2	Library	0	0.000	0	0.000	25	1.250	0	0.000	11	0.550	0	0.000	0	0.000
10.2.3	Sports Materials	0	0.000	0	0.000	25	2.500	0	0.000	11	1.100	0	0.000	0	0.000
10.2.4	Vocational Training	0	0.000	0	0.000	25	2.500	0	0.000	11	1.100	0	0.000	0	0.000
10.3.1	Honorarium to Instructors	0	0.000	14	2.800	45	9.000	1	0.200	11	2.200	0	0.000	14	2.800
10.3.2	Awards-Teachers	0	0.000	14	0.560	45	1.800	1	0.040	11	0.440	0	0.000	14	0.560
10.3.3	Remedial Teaching	0	0.000	14	2.800	45	9.000	1	0.200	11	2.200	0	0.000	14	2.800
10.3.4	Open Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
10.3.5	Teachers Training	0	0.000	14	0.560	45	1.800	1	0.040	11	0.440	0	0.000	14	0.560
10.3.6	ECCE	0	0.000	14	0.840	45	2.700	1	0.060	11	0.660	0	0.000	14	0.840
10.4.1	Management cost/community mobilisation	0	0.000	0	0.482	0	5.221	0	0.034	0	1.994	0	0.000	0	0.482
	NPEGEL Total		0.000		8.042		87.021		0.574		33.234		0.000		8.042
	Grand Total		1337.708		2474.281		1829.744		1841.971		1367.784		992.825		1358.444

DISTRICT WISE FRESH ALLOCATION

Sl.No.	Activities	DK		Kadagu		Mysore		Cham		TOTAL	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Out of School Strategies											
1.1	EGS-LPS	0	0.000	0	0.000	0	0.000	12	1.524	549	69.723
1.2	Bridge course - Resdn.	5	7.770	3	4.662	7	10.878	4	6.216	150	233.100
1.3	4 months seasonal residential school	1	0.648	1	0.648	1	0.648	1	0.648	40	25.920
1.4	Bridge course - Chinnara Angala	14	1.240	0	0.000	10	0.886	38	3.367	2250	199.350
1.5	Remidial teaching	15247	22.871	5247	7.871	28483	42.725	26275	39.413	717823	1076.435
1.6	Special enrolment drive	5	0.250	3	0.150	7	0.350	4	0.200	172	8.600
1.7	Mobile schools	0	0.000	0	0.000	1	1.500	0	0.000	19	28.500
1.8	AIE Strategies	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.9	Tent school	0	0.000	1	0.425	28	11.900	8	3.400	614	260.950
1.10	Transportation facilities	20	0.100	20	0.100	254	1.270	141	0.705	12787	63.935
1.11	Home based education	32	0.960	49	1.470	341	10.230	68	2.040	5092	152.760
	Sub Total		33.839		15.326		80.387		57.512		2119.273
Primary Schools											
2.1	New schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Upgradation of EGS to PS	0	0.000	0	0.000	0	0.000	5	0.000	205	0.000
2.3	School grant - govt	924	18.480	418	8.360	1892	37.840	792	15.840	43732	874.640
2.4	School grant for aided	231	4.620	11	0.220	118	2.360	37	0.740	2494	49.880
2.5	TLE for new schools	0	0.000	0	0.000	0	0.000	5	0.500	205	20.500
	Sub Total		23.100		8.580		40.200		17.080		945.020
Upper Primary Schools											
3.1	Upgradation of PS to UPS	0	0.000	0	0.000	0	0.000	0	0.000	47	0.000
3.2	Adding class VIII to UPS	0	0.000	5	0.000	0	0.000	6	0.000	323	0.000
3.3	School grant - govt	617	12.340	234	4.680	901	18.020	389	7.780	19918	398.360
3.4	School grant - aided	216	4.320	10	0.200	81	1.620	32	0.640	2105	42.100
3.5	TLE for uncovered Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
3.6	TLE for upgraded schools	0	0.000	0	0.000		0.000		0.000	47	23.500
	Sub Total		16.660		4.880		19.640		8.420		463.960
Teachers											
4.1	Teachers against new Primary Schools	0	0.000		0.000	0	0.000	0	0.000	0	0.000
4.2	Teachers against upgraded Primary Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.3	Additional Teachers	21	0.000	9	0.000	27	0.000	12	0.000	506	0.000
4.4	TGT for Class VIII	0	0.000	5	1.600	0	0.000	6	1.920	323	103.360
4.5	Teachers sanctioned in previous year	115	79.440	104	70.020	509	392.160	213	166.140	7967	5527.020
4.6	TGTs sanctioned in previous year	101	77.120	35	23.100	83	53.160	20	17.600	2708	2119.560

DISTRICT WISE FRESH ALLOCATION

Sl.No.	Activities	DK		Kadagu		Mysore		Cham		TOTAL	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4.7	Teachers grant - govt	5322	26.610	2155	10.775	9942	49.710	3600	18.000	196260	981.300
4.8	Teachers grant - aided	2720	13.600	91	0.455	634	3.170	412	2.060	19266	96.330
4.9	Teachers trg. - in service	7947	111.258	2126	29.764	10070	140.980	3782	52.948	206472	2890.608
4.10	Teachers trg. - newly recruited	95	1.995	120	2.520	506	10.626	230	4.830	9054	190.134
4.11	Leave reserve teachers	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total		**310.023**		**141.234**		649.806		263.498		11908.312
Block Resource Centres											
5.1	Furniture & equipment	0	0.000	3	3.000	0	0.000	0	0.000	3	3.000
5.2	Contingency	5	0.625	3	0.375	7	0.875	4	0.500	176	22.000
5.3	TLM grant	5	0.250	3	0.150	7	0.350	4	0.200	176	8.800
5.4	Meeting & TA allowance	5	0.300	3	0.180	7	0.420	4	0.240	176	10.560
5.5	Salary	42	52.920	39	49.140	0	0.000	0	0.000	437	550.620
	Sub Total		**54.095**		**52.845**		1.645		0.940		594.980
Cluster Resource Centres											
6.1	Furniture & equipment	0	0.000	21	2.100	0	0.000	0	0.000	97	9.700
6.2	Contingency	58	1.450	21	0.525	100	2.500	42	1.050	2269	56.725
6.3	TLM grant	58	0.580	21	0.210	100	1.000	42	0.420	2269	22.690
6.4	Meeting & TA allowance	58	1.392	21	0.504	100	2.400	42	1.008	2269	54.456
6.5	Salary	58	59.160	21	21.420	0	0.000	0	0.000	963	982.260
	Sub Total		**62.582**		**24.759**		5.900		2.478		1125.831
Othres											
7.1	Provision of disabled children	1004	12.048	1029	12.348	5791	69.492	983	11.795	81900	982.800
7.2	Maintenance and repair grant	1474	73.700	407	20.350	2788	139.400	735	36.750	54232	2711.600
7.3	Free text books	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.3a	Work books for Primary	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.4	Trg. of SDMC members	4392	2.635	2078	1.246	9112	5.485	35	2.111	219106	112.701
7.5	Trg. of GP members	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.6	Trg. of TP members	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.7	Trg. of ZP members	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.8	Community mobilisation	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.9	Research, evaluation, supervision	1158	16.212	432	6.048	2037	28.518	831	11.634	46503	651.042
7.13	Innovative activity - comp. Edn.	20	15.000	20	15.000	20	15.000	20	15.000	540	405.000
7.14	Innovative activity ECCE	2198	5.737	2784	7.266	2353	6.141	1509	3.938	51731	124.902
7.15	Innovative activity - SC/ST	375	7.500	370	7.400	375	7.500	375	7.500	9850	197.000
7.16	Innovative activity - Girls	5	0.525	3	0.315	7	0.735	4	0.420	176	18.480
7.17	Innovative activity - Edu sat	1	12.500	1	12.500	1	12.500	1	12.500	27	337.500
7.18	Work Education	1	2.500	1	2.500	1	2.500	1	2.500	27	67.500
7.19	Science Lab	10	5.000	10	5.000	10	5.000	10	5.000	270	135.000
	Sub Total		153.357		89.973		292.272		109.149		5743.525
			48.762		49.981		49.376		46.858		1285.382
Management Cost											
8.1	Furniture & equipment	1	2.000	1	2.000	1	2.000	1	2.000	27	54.000
8.2	Contingency	1	2.500	1	2.500	1	2.500	1	2.500	27	67.500
8.3	TA/ meeting	1	2.000	1	2.000	1	2.000	1	2.000	27	54.000
8.4	Vehicle hiring / POL	1	5.000	1	5.000	1	5.000	1	5.000	27	135.000

DISTRICT WISE FRESH ALLOCATION

Sl.No.	Activities	DK		Kadagu		Mysore		Cham		TOTAL	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
8.5	Miscellaneous / salary	1	1.000	1	1.000	1	1.000	1	1.000	27	602.050
8.6	Incentive to SDMC to bring out of school children	841	0.421	416	0.208	3310	1.655	1546	0.773	105037	52.519
8.7	Monitoring of out of school interventions including home based education	0	1.000	0	1.000	0	6.000	0	1.000	0	74.000
8.8	Community mobilisation	0	4.556	0	1.046	0	8.389	0	2.491	0	127.165
	Sub Total		18.477		14.754		28.544		16.764		1166.234
			1.650		*2.517*		*1.503*		*2.122*		*2.648*
Civil Works											
9.1	BRC	0	0.000	0	0.000	0	0.000	0	0.000	2	12.000
9.1	Additional Kitchen Component	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.2	CRC	13	26.000	0	0.000	0	0.000	0	0.000	270	540.000
9.3	School Buildings	4	16.400	8	32.800	0	0.000	12	49.200	616	2525.600
9.4	Additional rooms	262	393.000	129	193.500	468	702.000	170	255.000	7636	11454.000
9.5	Toilets with Drinking water	0	0.000	0	0.000	70	24.500	0	0.000	1702	595.700
9.6	Drinking water	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.7	Electricity	0	0.000	0	0.000	0	0.000	0	0.000	2702	135.100
9.8	Compound wall	0	0.000	0	0.000	0	0.000	0	0.000	595	297.500
9.9	Child friendly elements(Bala)	50	12.500	30	7.500	70	17.500	40	10.000	1760	440.000
	Sub Total		447.900		233.800		744.000		314.200		15999.900
			39.990		*39.887*		*39.949*		*39.770*		*39.933*
NPEGEL						1					
10.1.1	Addl Class Rooms	0	0.000	0	0.000	12	18.000	0	0.000	216	324.000
10.1.2	Drinking water	0	0.000	0	0.000	12	1.200	0	0.000	216	21.600
10.1.3	Electricity	0	0.000	0	0.000	12	0.600	0	0.000	216	10.800
10.1.4	Toilets	0	0.000	0	0.000	12	3.000	0	0.000	216	54.000
10.1.5	CFS	0	0.000	0	0.000	12	1.200	0	0.000	216	21.600
10.2.1	TLM	0	0.000	0	0.000	12	0.600	0	0.000	216	10.800
10.2.2	Library	0	0.000	0	0.000	12	0.600	0	0.000	216	10.800
10.2.3	Sports Materials	0	0.000	0	0.000	12	1.200	0	0.000	216	21.600
10.2.4	Vocational Training	0	0.000	0	0.000	12	1.200	0	0.000	216	21.600
10.3.1	Honorarium to instructors	0	0.000	0	0.000	13	2.600	0	0.000	585	117.600
10.3.2	Awards-Teachers	0	0.000	0	0.000	13	0.520	0	0.000	629	25.160
10.3.3	Remedial Teaching	0	0.000	0	0.000	13	2.600	0	0.000	629	125.800
10.3.4	Open Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
10.3.5	Teachers Training	0	0.000	0	0.000	13	0.520	0	0.000	629	25.160
10.3.6	ECCE	0	0.000	0	0.000	13	0.780	0	0.000	603	36.180
10.4.1	Management cost/community mobilisation	0	0.000	0	0.000		2.210	0	0.000	0	52.757
	NPEGEL Total		0.000		0.000		36.830		0.000		879.457
	Grand Total		1120.032		588.150		1899.223		790.042		40946.491

292

ANDHRA PRADESH

F.2-17/2005-EE.3
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

New Delhi, June 6, 2005.

Subject:- Sarva Shiksha Abhiyan – **Sixty-fifth** Meeting of the Project Approval Board (PAB) held on **15th April, 2005 – Circulation of Minutes.**

The **Sixty-fifth** meeting of the Project Approval Board of SSA held on **15th April, 2005** under the Chairmanship of Secretary (EE&L) in the Conference Room (Room No.112, C Wing), Shastri Bhavan, New Delhi to consider the Annual Plan & Budget of Andhra Pradesh & Karnataka.

2. **Minutes in respect of Andhra Pradesh are enclosed for information, please.** Minutes of Karnataka will follow.

(Rajendra Prasad)
Section Officer
Tel:23384251

1. Dr. Reva Nayyar,
   Secretary, Deptt. of W.C.D.
2. Shri K.M. Sahni, Secretary,
   Ministry of Labour
3. Ms. Sarita Prasad, Secretary,
   M/O Social Justice & Empowerment
4. Mrs. P. Jyoti Rao, Secretary.
   Ministry of Tribal Affairs
5. Smt. Suman Swaroop,
   Principal Adviser (Edu), Planning Commission.
6. Prof. Krishna Kumar,
   Director, NCERT
7. Dr. M Mukhopadhyaya,
   Director, NIEPA
8. Shri Shardindu,
   Chairman, NCTE
9. Shri Jagan Mathews,
   DG; NLM, MHRD
10. Shri S.K.Ray,
    FA, MHRD
11. Shri C. Balakrishnan,
    JS(P), MHRD
12. Shri Krishnaih, Principal Secretary(Education), Govt. of Andhra Pradesh.
13. Shri K. Chandramouli, SPD, Andhra Pradesh.
14. Prof. S.V.S. Chaudhary, DEP-SSA, IGNOU

Copy to all Divisional Heads

(Rajendra Prasad)
Section Officer
Tel:23384251

1. Ms. Prerna Gulati, Director
2. Shri R.K. Sharma, Director
3. Shri Dhir Jhingran, Director
4. Shri Amit Kaushik, Director
5. Shri P.K. Mohanty, DEA
6. Shri K.R. Meena, DS
7. Ms. Anita Chauhan, DS
8. Shri P. Sukumar, DS
9. Shri K.J. Dyva Prasad, DS
10. Shri K. Ravi Ramachandran, DS
11. Shri Mukul Ratra, DS

Copy for information to:-

i) Sr. PPS to ES(EE&L)
ii) PS to JS(EE-I)
iii) PS to JS(EE-II)
iv) Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team
v) Shri K. Gopalan, Sr. Consultant for preparing physical & financial targets.
vi) SO(EE-8) for NPEGEL

(Rajendra Prasad)
Section Officer
Tel:23384251

Minutes of the meeting of Project Approval Board held on 15.4.2005 to consider AWP&B 2005-06 of the State of Andhra Pradesh for SSA & NPEGEL / DPEP

1. The PAB meeting for Andhra Pradesh's SSA/DPEP AWP&B 2005-06 was held on 15.4.2005 under the Chairpersonship of Secretary (EE&L).

2. The list of officers who attended the meeting is annexed.

3. At the outset, the State made a brief presentation on the progress of the SSA programme and also various educational indicators. The State reported a drop out rate of 28.77% at primary level and 18.48% at upper primary level. It was reported that the GER is 109.88 at primary level and 72 at upper primary level whereas the NER is 86.55 for primary and 77.62 for upper primary level. The main concern of the State is the drop-out rates.

4. The State's performance with regard to access was reported to be satisfactory. The State reported about 1.59 lakhs of out of school children in the age group of 5-10 and 2.97 lakhs in the age group of 10-13. The State projected 100% enrollment during 2005-06. The repetition rate was reported at 4.21 at primary level and 1.85 at upper primary level. The State projected 100% retention by 2006-07. The State informed that their expenditure during the year 2004-05 is more than 90% under SSA, DPEP I & DPEP II against the releases by the Government of India and State. Even in DPEP-II it is 127% of total releases. In view of this the State requested a bigger plan size in comparison to last year's outlays.

5. The fact sheet of the State with respect to Educational Indicators is placed at Annexure-A.

6. The State informed that it utilized almost the entire approved cost under DPEP 1 (DFID assisted) leaving an unspent balance of Rs. 5 core only for the current year. In view of this, it is re-examining its proposal for extension of project for further period of nine months beyond 31st March 2005. JS(EE.II) desired an early decisioin of the Government of Andhra Pradesh on this issue. Secretary (EE&L) stated that if the project is having only Rs. 5 crores as an unspent balance then the Ministry would not support extension of the project. DS (EE) informed that activities of DPEP-1 have already been budgeted in the SSA plan for current year.

7. Director Planing Commission pointed out that the State has provided less allocation to some of the more backward districts. He advised that such backward districts be given priority while allocating funds, so that the problem of out of school children could be dealth effectively. The State was advised to provide more allocation under innovation and AIE schemes to such districts to address the problem of dropouts more pointedly. Secretary (EE&L) suggested that State should provide adequate infrastructure and teachers in backward and tribal districts to address the issue of enrolment and dropouts.

8. **After detailed discussions, the PAB interalia apporved the following interventions for Andhra Pradesh for AWP&B 2005-06:-**

i. Up-gradation of 366 EGS centers to primary schools.

ii. Up-gradation of 253 primary schools to Upper Primary Schools alongwith 759 teachers,

iii. Considering the low teacher pupil ratio 1: 33, the Project Approval Board (PAB) disallowed teachers against the new primary schools proposed by the state. The State was advised to provide teachers proposed for new schools from a rationalization exercise of teachers. However considering the adverse teacher pupil ratio (1:67) at upper primary level PAB allowed 8736 additional teachers proposed by the State, subject to recruitment of teachers against already sanctioned posts.

iv. Civil works were approved for 38 MRCs, 7 TCs, 259 primary schools, 76 upper primary schools, 4002 additonal classrooms, 777 toilets, 1796 drinking water facilities and 955 boundary walls.

v. The State reported 6316 building less schools as on 1.4.2004 out of which 3407 schools were proposed for construction in the current year. The PAB approved 2680 primary schools and 391 upper primary schools for construction of buildings under the building less school category, during current year. The remaining schools will be considered in the next year,

vi. The Appraisal Team apprised the PAB that the State has proposed a very high rate for cost of construction of school building in Urban Areas.PAB asked for a detail justification for higher cost supported by States PWD schedule rate and State Government order specifying the unit cost for urban school building till then the PAB decided not to release funds on this score.

vii.To cover out of school children during 2005-06 the PAB approved following strategies:-

Strategies proposed	No. of children to be covered
Regular schools	64526
EGS centres (P)	57471
EGS centres (UP)	0
Bridge courses (non residential)	132318
Bridge courses (residential)	91559

viii. School grant for 20,023 primary schools and 22067 upper primary, teacher grants for 72350 primary teachers and 53926 upper primary teachers and maintenance grants for 36389 schools were approved.

ix. In view of low expenditure under Research, Evaluation, Monitoring and Supervision (REMS) PAB allowed Rs.700 per school, totaling to Rs.305.685 lakhs for districts and Rs.77.395 lakhs for SPO. The major activities under the head are as follows

- Orientation to all teachers on Research techniques
- Cohort Study
- Small Scale Researches
- Large Scale Research by the Teacher Educators (Action Researches)
- TNA consultancy skills
- Research Abstracts at Dist. Level
- Competency based subject wise, class wise activities
- External Evluation meetings (Review) for Researchers
- Mobile Libraries

- Computer Training of DIET Lecturers & MPRs

- PDAs Training

- PDAs Maintenance

- Pheripherals to MRCs

- Training to MRPs, MEOs & HMs of CRCs on Attendance Monitoring

- AMC to MRC Computers

- Procurement and Development of CAL & e-learning

x. Free textbooks were approved for 366034 children with an average cost of Rs.65 per SC/ ST/ Girl child for the year 2005-06.

xi. The PAB approved 30 days teacher training for newly recruited teachers including Vidya Volunteers and 12 days in-service teacher training to existing teachers. Teachers' training for primary teachers of DPEP districts is to be covered under DPEP. Thus total 13,07,400 man-days for in-service teacher training alongwith 13,90,140 man-days for new recruits was approved.

xii. Contingency grants for 1030 MRCs, meeting grants for 1124 MRCs and TLM grant for 1081 MRCs were provided.

xiii. 6,760 Resource Persons were approved for Mandal Resource Centres @ 6 Resource Person per MRC out of which 3 will be Vidya Volunteers and 3 regular teachers.

xiv. Considering the low expenditure on IED, the PAB allowed Rs. 600 per child per year for inclusive education for disabled under SSA and Rs.300 per child for DPEP districts.Rs.623.46 was approved under IED for 134166 children. The State will cover following activities:-

- For every 3 blocks, assessments camps.

- Training to teachers on identifying various kinds of disabilities and strategies for inclusive education.
- Providing aids and appliances to the disabled children.
- Special RBCs for out of school disable children.
- Convergence with NGOs who are running special schools.

xv.The following activities approved under the Innovative activities, head: -

Sr. No	Intervention/Activities	Cost (Rs.inlakhs)
1	**Early Childhood Education** a) Honorarium to Instructors @ Rs. 500/- per month b) Play material to ECEs @ Rs. 1000/- per school per annum c) Training to Instructors @ Rs. 70/- per day - 5 days d) Training to Mothers @ Rs. 70/- per day for 2 days	Total :Rs.188.80 lakhs

	Girls Education a) Honorarium to Vocational Skill Volunteer-Rs. 1000/- per annum b) Supply of material for Vocational courses. c) Awards to Best School – Rs.1000/- per annum. d) Remedial and supporting material for slow learners-Rs. 4,000/- pr annum e) Printing of Supplementary Readers on life skills – Class VI to VIII classes. f) Gender sensitization/Teacher Training-per cluster atleast 20 teachers g) Supply of sports material h) Supply of Music equipment i) Supply of Vocational Equipment	Total: Rs.157.81 lakhs
2		
3	**SC/ST children** a) TLM to Teachers of the schools in ST areas b) TLM to Teachers of the schools in SC areas c) Exposure Visits to ST Children d) Modules to Teachers working in tribal areas e) Health Kits f) Vocational skills orientation g) Play way materials for joyful learning h) Cultural Specific Resource material	Total: Rs.193.13 lakhs

4	**Computer Aided Learning** - providing computer and TLM covering 5 schools each of all 23 districts.	Total: Rs.321.25 lakhs

- ECCE intervention for DPEP districts was allowed from DPEP funds only.
- Due to delay in procurement process, the State could not provide computer to schools sanctioned in the year 2004-05. The PAB approved the amount sanctioned in 2004-05 to roll over to 2005-06 as spill over subject to delivery of computer equipment by end of this month i.e. April 2005. The State was requested to confirm delivery of the computers by year 2005.

xvi.PAB approved Rs.150.36 lakhs under community mobilization but asked State to utilise DPEP funds in DPEP districts on priority.

xvii. Funds for SEIMAT were allowed by the PAB subject to sanction of staff-position by State.

xviii. There has been very slow progress in most of the activities approved last year under NPEGEL, hence the proposal of the Appraisal Team with regard to reduced allocation for the recurring grant under NPEGEL was accepted by PAB.

xix. NPEGEL activities were approved for A.P. in 3502 clusters in 570 Mandals of 21 districts alongwith an AWP&B of Rs. 7810.70 lakhs.

Activities	*NO. of clusters covered*
Remedial/Supportive material for slow learner	3502
Honorarium for part time workers	3502
Maintenance of MCS	3502

expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA norms.

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

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

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

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Activities	*NO. of clusters covered*
Teacher training	3502
Short term motivational camps	3502
Award to schools	3502
Construction of additonal classrooms	2347
Provision of girl friendly element	2411
Provision for books and library	2412
Provision for sport and music equipment	2405
Provision for Equipment for vocational skill	2471
Community mobilisation	3502

xv. A State Component Plan of Rs 998.37 lakhs was approved for 2005-06. This would be funded from Rs 1400 per school available under the REMS fund and the balance from project management funds (within 6%). Activities at the State level are detailed in the State Component Plan at

Annexure-D.

9. SPD Andhra Pradesh raised issue of providing less allocation to the State during current year under civil work, maintenance and repairs and for Urban Slums under the NPEGEL. Secretary (EE&L) suggested that the State SSA programme explore possibilities of convergence with other Departments for drinking water, sanitation etc. For taking up Urban Slum under NPEGEL, the State should prepare detailed plans under the norms of the scheme and submit the same to PAB for reconsideration.

10. JS (EE.I) requested the State to identify all the disabled children and provide sustainable interventions for them, as also to encourage districts to utilize more funds

under this intervention.

11. JS (EE-I) also asked the State SSA programme to prepare Metro City Plan under SSA for major cities of Andhra Pradesh, to expand the reach of the programme more effectively.

12. JS (EE.II) asked the State SPD on the progress made under the Kasturba Gandhi Ballika Vidyalaya (KGBV) scheme in A.P. The SPD responded to say that the sites/buildings for running of KGBV schools have been selected and the process of recruitment of teachers has started.

13. The State Govt. gave the following commitments to improve SSA implementation at the time of the PAB meeting: -

i. The State will make available status of expenditure level on elementary education for the year 2004-05 with reference to the level of expenditure incurred by the State for the year 1999-2000 for elementary education by June 2005.
ii. There is no pending State matching share against the State upto the 2004-05. State would ensure adequate provision of State maching share for the year 2005-06.
iii. The State will make a strategy for coverage of all schools without buildings, water facilities and toilets by 2006-07.
iv. The State will recruit 22779 teacher posts sanctioned for primary and 20991 teacher posts sanctioned for Upper Primary level by July 2005, against State Govt. vacancies
v. All staff vacancies in SIS to be filled up on priority.
vi. **There would be no single teacher schools in any district by 30th September 2005.**
vii. **There would be no school in any district with a PTR more than 1:50 by 30 September 2005.**
viii. The State will provide disaggregated figures of targeted reduction in drop out rate for the State and specific districts for 2005-06 by May 2005 to GOI's to Department of Elementary Education and Literacy.
ix. State has to submit details physical targets and achievements under civil works as well as the criteria for prioritization of civil works. The State has to provide this information by June 2005.

14. The Project Approval Board also emphasized the following issues for implementation by the State Government: -

- In view of the data discrepancies, the State should re look at the various data sources and improve upon the quality of data.

- The State has planned construction of new primary school buildings with one room and verandah. The State to re-look at this to provide atleast 2 classrooms for every new PS building.
- State to expedite the activities of NPEGEL component of SSA.
- State to take up capacity building programmes especially for SPO & DPO staff.
- The State to provide details on the activities of the programme for minority areas.
- State to provide details of activities under work education for the 2005-0

15. After detailed discussion the PAB approved the following outlays for Andhra Pradesh, SSA: -

i.

ii. The PAB approved the AWP&B for AP of Rs 64887.25 lakhs under SSA for the year 2005-06 out of which Rs 60685.80 lakhs is fresh allocation and Rs 4201.45 lakhs is the spillover. The detail district wise allocation is given at Annexure-B.

iii. The PAB approved AWP&B of Rs.7810.50 lakhs under NPEGEL for the year 2005-06 out of which Rs. 5371.00lakhs is fresh allocation and Rs. 2439.50 lakhs is spillover. The detail intervention wise allocation is given at Annexure-C.

iv. Thus the total PAB approval for SSA for year 2005-06 is Rs. 72697.75 lakhs.

v. The PAB approved the AWP&B for AP of Rs 8065.81 lakhs under DPEP-II (APERP) for the year 2005-06. The detail district wise allocation is given at Annexure-E.

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

a)

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

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

ATTENDANCE SHEET
MEETING OF THE 65TH PAB ON SSA
HELD ON 15TH APRIL 2005

1. Ms. Kumud Bansal, Secretary (D/o EE & L), MHRD — *Chairman*
2. Shri K.M. Acharya, Joint Secretary, D/o EE&L, MHRD
3. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
4. Ms. Smita A/F, New Delhi
5. Shri R.L. Raichandani, US, IFD, MHRD
6. Dr. K.K. Vashishtha, Professor & Head, DEE, NCERT, New Delhi
7. Shri Shardindu, Chairperson, NCTE, New Delhi
8. Ms. Madhumita Bandyopadhyay, NIEPA, New Delhi
9. Dr. A. Mathew, IIALE, New Delhi
10. Dr. C. Chandra Mohan, Director (Edu.), Planning Commission, New Delhi
11. Shri Anil Kapoor, DS (P), New Delhi
12. Shri Anil Kakria, US, M/o Tribal Affairs, New Delhi
13. Shri T.M. Vijay Bhaskar, Secretary Primary & Secretary (Edu.), Karnataka
14. Dr. ~~Khati~~-Raj Kumar, SPD, SSA, Karnataka
15. Shri P. Sharadamma, Joint Director, DSERT, Karnataka
16. Shri C.S. Swamy, JDDI, SSA, Karnataka
17. Shri N.H. Sathyamurthy, DDPI, SSA, Karnataka
18. Ms. Prabha Alexander, Jr. Prog. Officer, SPO, SSA, Karnataka
19. Shri N. Prabakar, Jt. Director, MIS Incharge, SSA, Karnataka
20. Shri K. Mahadeva Reddy, Plg. Coord. DPEP-SSA, Andhra Pradesh
21. Ms. B. Aruna, Plg. Asstt. DPEP-SSA, Andhra Pradesh
22. Shri K. Chandramohan, SPD, SSA, Andhra Pradesh
23. Shri Dhir Jhingran, Director, MHRD
24. Shri R.K. Sharma, Director (Finance), MHRD
25. Shri K.R. Meena, DS, MHRD
26. Shri P.K. Mohanty, DEA, MHRD
27. Ms. Anita Chauhan, DS, MHRD
28. Shri P. Sukumar, DS, MHRD
29. Shri S.S. Ahluwalia, US, MHRD
30. Shri Joseph Antony, SO, EE-11, MHRD
31. Shri U.C. Srivastava, SO, EE-16, MHRD
32. Shri S.M. Meena, SO, EE-6, MHRD

33. Shri Sourav, Banerjee, Chief Consultant, TSG, Ed.CIL
34. Ms. Anupriya Chadhia, Consultant, TSG, Ed.CIL
35. Ms. Ambica Dwivedi, Consultant, TSG, Ed.CIL
36. Ms. Amita Singla, Consultant, TSG, Ed.CIL

Fact Sheet (to be annexed w

State : Andhra Pradesh

Basic Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
3894649	3797762	7696411	1918363	1724667	3643030	5813012	5522429	11335441

GER			NER			Dropout rate		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PRI. 109	109.00	109.00	86.51	87.43	86.55	28.56	28.99	28.77
UP 76	68.00	72.00	18.92	76.27	77.62	17.60	19.50	18.48

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PRI.		87.2						
UP		91.7			80.78			89

Out of school children

5-10/6-11 years			10-13/11-14 years			5-13/6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Tot.
74952	81042	155994	122902	144818	267720	197854	225860	423714

Targets for 2005-06

	Present status	Target
Out of school children	423714	0
Dropout rate	28.77	12.32
Attendance rate		
Achievement level		
UPE Index		
No of single teacher school	6698	0
No of schools with PTR > 50		0
No of buildingless schools	6316	3245
No of disabled children to be enrolled	42796	15020

Proposals for 2005-06

New schools (Pri)

Sanc till 2004-05	opened till date	sanc. 2005-06
2319	2319	366

Upgradation of PS to UPS

Sanc till 2004-05	opened till date	sanc 2005-06
5023	5023	253

Fact Sheet (to be annexed with Minutes)

EGS

Approved in 2004-05		Centres running as on March 2005		Centres to be upgraded to PS	Centres approved for 2005-06	
Centres	Children	Centres	Children		Fresh	Continuing
		4053	72954	366	413	3687

Out of school Interventions	2004-05		2005-06	
Strategy	No. of centres	No. of Children	No of Center	No. of Children
EGS	4053	32474	4010	57471
Resdnl Bridge course	628	62678	1127	91559
Non resdn Bridge Course	1710	34210	5585	132318
Maktabs & Madrasas		15100		18601
Drop in centres				
Innovation		2702		1500
Other (specify)		49221		38260
Direct admission		72203		64526

Teachers

Sanctioned till 2004-05		In position	sanction 2005-06 against new schools	Additional teachers
	25181	25181	759	8736

Teacher Training

Type of training	No. off teachers		No. of days
	Primary	U. Primary	
a Professional Ethics	1579244	31451	2
b Lang. Skills	do		3
c Science Expts.	do		2
d Com. Contl. Evln.	do		5
e Different concepts in Math/eng/science		31451	5
	Total		12

Innovations

ECCE	No.of centres	No. of children
	5133	125325

CAL	No.of schools covered
	1000

REMS

1	BAs (PRI) in non DPEP' district & UP in all districts
2	TAS in all 19 DPEP distiricts
3	Action research (413) on school-based issues
4	Extl. Studies on DPEP/SSA/NPEGEL

Fact Sheet (to be annexed with Minutes)

IED

No of children identified
149890

Community Mobilization

No. of VECs	21780
No. of SMCs/PTA/MTA	72269

Civil Works	2005-06
School buildings (New)	335
Additional Classrooms	4002
Drinking Water	1796
Toilets	777

Sub-District Structures

No. of BRCs	1127	38
No. of CRCs	7334	7

NPEGEL

No. of districts covered	23
No. of EBBs	566
No. of EBBs Covered	570

No. of MCS	till 2004-05	Fresh (in 2005	Total
Sanctioned	2812	315	3127
Opened	1322		

No. of MCS in urban areas	475

Andhra Pradesh(2005-06)
TOTAL STATE BUDGET (SSA, NPEGEL DPEP)

(Rs. in la

S.No.	District	SSA			NPEGEL			DPEP	Total
		Fresh	Spill over	Total	Fresh	Spill over	Total	Total	
1	Adilabad	2224.19	385.94	2610.13	287.96	100.20	388.16	676.30	3674.59
2	Anantpur	3736.85	284.48	4021.33	383.22	257.60	640.82	929.46	5591.61
3	Chittor	3698.38	145.84	3844.22	172.03	54.10	226.13	77.75	4148.10
4	Cuddapah	1808.09	298.88	2106.97	168.10	61.60	229.70	514.54	2851.21
5	East Godavari	3547.61	0.00	3547.61	95.04		95.04	0.00	3642.65
6	Guntur	2282.66	119.00	2401.66	176.54	78.20	254.74	620.08	3276.48
7	Hyderabad	2148.21	18.08	2166.29	298.00		298.00	0.00	2464.29
8	Karimnagar	2021.18	269.23	2290.41	362.05	167.90	529.95	0.00	2820.36
9	Khammam	2335.57	274.88	2610.45	109.64	52.90	162.54	170.61	2943.60
10	Krishna	2431.86	70.00	2501.86	97.92		97.92	0.00	2599.78
11	Kurnool	3841.05	286.17	4127.22	358.51	227.70	586.21	0.00	4713.43
12	Mahbubnagar	3206.43	162.60	3369.03	404.83	280.60	685.43	104.40	4158.86
13	Medak	2236.29	56.55	2292.84	288.01	200.10	488.11	1087.24	3868.19
14	Nalgonda	3194.01	333.94	3527.95	357.68	119.30	476.98	300.40	4305.33
15	Nellore	2164.34	105.69	2270.03	91.32	9.80	101.12	0.00	2371.15
16	Nizamabad	1509.05	323.76	1832.81	238.22	161.00	399.22	894.89	3126.92
17	Prakasam	2392.47	0.00	2392.47	284.92	79.40	364.32	475.01	3231.80
18	Rangareddi	2315.99	35.60	2351.59	220.28	128.80	349.08	992.40	3693.07
19	Srikakulam	1861.74	251.27	2113.01	213.51	133.40	346.91	306.68	2766.60
20	Vishakhapatnam	2981.21	99.00	3080.21	184.89	89.70	274.59	523.81	3878.61
21	Vizianagaram	2151.74	165.41	2317.15	194.47	64.70	259.17	0.00	2576.32
22	Warangal	2278.82	252.78	2531.60	268.72	172.50	441.22	0.00	2972.82
23	West Godavari	3319.69	66.72	3386.41	95.04		95.04	0.00	3481.45
36	State Component	998.37	195.63	1194.00	20.10		20.10	392.24	1606.34
	Total	60685.80	4201.45	64887.25	5371.00	2439.50	7810.50	8065.81	80763.56

New Primary Schools Proposed - Recommended

State Name: Andhra Pradesh **Year** 2005-06

District Name	Proposed	Recommended
Adilabad	44	44
Anantapur	0	0
Chittoor		
Cuddapah	20	20
East Godavari	19	19
Guntur	0	0
Hyderabad		
Karimnagar	0	0
Khammam	40	40
Krishna	14	14
Kurnool	11	11
Mahbubnagar	40	40
Medak	17	80
Nalgonda	0	0
Nellore	30	30
Nizamabad	0	0
Prakasam	0	0
Rangareddi	0	0
Srikakulam	15	15
Visakhapatnam	15	15
Vizianagaram	38	38
Warangal		
West Godavari		
Grand Total	303	366

New Upper Primary Schools Proposed - Recommended

State Name: Andhra Pradesh **Year 2005-06**

District Name	Proposed	Recommended
Adilabad		
Anantapur	21	21
Chittoor	6	6
Cuddapah		
East Godavari	54	54
Guntur	70	70
Hyderabad		
Karimnagar	0	0
Khammam	10	10
Krishna		
Kurnool		
Mahbubnagar	30	30
Medak	20	0
Nalgonda	0	0
Nellore	50	50
Nizamabad	0	0
Prakasam	0	0
Rangareddi	0	0
Srikakulam	12	12
Visakhapatnam		
Vizianagaram		
Warangal		
West Godavari		
Grand Total	273	253

Districtwise Proposed and Recommended Outlay

State Name: Andhra Pradesh **Year 2005-06**

District Name	Proposed	Recommended
Adilabad	3840.61	2224.19
Anantapur	5646.52	3736.85
Chittoor	6298.53	3698.38
Cuddapah	3270.44	1808.09
East Godavari	6800.77	3547.61
Guntur	4247.81	2282.66
Hyderabad	2920.23	2148.21
Karimnagar	3378.89	2021.18
Khammam	4057.46	2335.57
Krishna	4236.25	2431.86
Kurnool	4839.43	3841.04
Mahbubnagar	4607.18	3206.43
Medak	3442.93	2236.29
Nalgonda	4884.64	3194.01
Nellore	3279.85	2164.34
Nizamabad	2201.45	1509.05
Prakasam	3978.89	2392.47
Rangareddi	3650.04	2315.99
Srikakulam	3449.87	1861.74
Visakhapatnam	4794.7	2981.21
Vizianagaram	2875.87	2151.74
Warangal	3224.36	2278.82
West Godavari	5105.13	3319.69
xState Component(AP)	998.37	998.37
Grand Total	96030.22	60685.79

Andhra Pradesh (2005-06)
State Summary

(Rs. in laksh)

Activity	Approved last year		Expenditure		%	Proposed			Approved			Spill over	Total	Remarks
	Phy	Fin	Phy	Fin		Unit cost	Phy	Fin	Unit cost	Phy	Fin	Fin		
New PS							303			366				To provide 100% access uphradation of EGS to PS has been approved for all the habitations elligible for PS
New UPS							273			253				Restricted for Medak district where PS :UPS ratio was less than 2:1
B. Mandal Resource Centre														
1.01 Salary of RP - 1	0	0.00	0	0.00		0.09	6762	7302.96	0.09	3380	3650.40	0.00	3650.40	6 RPs per mandal has been approved 3 as Vidya Volunter and 3 regular teachers
1.02 Salary of RP - 2	0	0.00	0	0.00			0	0.00	0.01	3380	338.00	0.00	338.00	
1.03 Salary of RP - 3	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
1.04 Furniture Grant	50	30.00	50	30.00	100.0%		100	87.20	1	26	26.00	0.00	26.00	Restricted for uncovered MRC and also not approved for DPEP districts
1.05 Contigency Grant	314	39.26	312	39.16	99.7%	0.125	1076	134.52		1030	100.86	0.00	100.86	For DPEP districts approved @ Rs. 8000 per Mandal
1.06 Meeting, TA	1123	67.38	888	40.74	60.5%	0.06	1127	67.62	0.06	1124	67.44	0.00	67.44	
1.07 TLM Grant	1080	54.00	927.2	50.60	93.7%	0.05	1127	56.35		1081	33.92	0.00	33.92	For DPEP districts approved @ Rs. 2000 per Mandal
1.08 Other	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
Sub Total		**190.64**		**160.50**	84.2%			**7648.65**			**4216.62**	**0.00**	**4216.62**	
C. Teacher Centres														
2.01 Salary of RP-1	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
2.02 Salary of RP-2	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
2.03 Furniture Grant	2480	248.00	1368	162.23	65.4%		3340	334.00	0.1	50	5.00	57.58	62.58	Not approved for DPEP distrcits
2.04 Contigency Grant	1773	44.33	1752	44.15	99.6%	0.02500	7068	176.73		7068	132.03	0.00	132.03	For DPEP districts approved @ Rs. 1000 per Teacher Center
2.05 Meeting, TA	6922	166.13	3913	73.96	44.5%	.024	7334	173.48	.024	7334	176.01	0.00	176.01	
2.06 TLM Grant	7285	72.85	5161	51.64	70.9%	.01	6974	69.74		6974	47.89	0.00	47.89	For DPEP districts approved @ Rs. 500 per cluster
2.07 Other	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
Sub Total		531.31		331.98	62.5%			753.95			360.93	57.58	418.51	
D. Civil Works														
3.01 BRC	94	284.00	89	272.35	95.9%		47	276.00	6	38	228.00	11.65	239.65	approved for balance Mandals
3.02 CRC	378	649.94	308	428.28	65.9%	2.00	242	484.00	2.00	7	14.00	221.66	235.66	Not approved for DPEP distrcits
3.03 Primary School	699	1224.73	622	887.15	72.4%		249	647.30		259	813.80	337.57	1151.37	Unit cost varies from district to district.
3.04 Upper Primary	527	962.21	483	600.80	62.4%		154	471.80		76	222.00	119.60	341.60	Unit cost varies from district to district.

Andhra Pradesh (2005-06)
State Summary

(Rs. in laksh)

Activity	Approved last year		Expenditure		%	Proposed			Approved			Spill over	Total	Remarks
	Phy	Fin	Phy	Fin		Unit cost	Phy	Fin	Unit cost	Phy	Fin	Fin		
3.05 Building Less (P)	1002	2240.75	911	1655.90	73.9%	3.55000	3366	8188.45		2680	6358.70	514.05	6872.75	Unit cost varies from district to district with Hyderabad being the highest cost as Rs. 24 lakhs per building.
3.06 Building Less (UP)	52	217.90	38	196.26	90.1%	3.50	411	1744.50		391	1634.70	21.64	1656.34	Unit cost varies from district to district with Hyderabad being the highest cost as Rs. 30 lakhs per building.
3.07 Dilabidated Building (P)	60	59.00	56	56.45	95.7%	0.40	1353	835.40		0	0.00	2.55	2.55	Districts have proposed for major repair under this head, it has not been approved as per norms.
3.08 Dilabidated Building (UP)	70	68.00	66	64.70	95.1%	.6	860	581.50		0	0.00	3.30	3.30	Districts have proposed for major repair under this head, it has not been approved as per norms.
3.09 Additional Class Room	5538	7958.22	5243	6840.17	86.0%		5327	13672.55		4002	6605.34	1118.04	7723.38	Unit cost varies from district to district.Restricted for 33% ceiling
3.10 Toilet/Urinals	1586	365.75	910	221.96	60.7%		1080	350.89		777	218.10	143.80	361.90	
3.11 Water Facility	3395	1316.69	2638	890.59	67.6%	0.40	2567	1190.25		1796	718.50	424.20	1142.70	
3.12 Boundary Wall	781	482.10	638	339.97	70.5%	.75	1986	2120.75		955	386.55	142.12	528.67	
3.13 Separation Wall	0	0.00	0	0.00		0.075	602	46.00		0	0.00	0.00	0.00	
3.14 Electrification	2415	168.17	2111	145.63	86.6%	.07	3947	349.02		3269	219.72	22.54	242.26	
3.15 Child Friendly	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	Not allowed in norms
3.16 Last Year Balance Fund	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
3.17 Other	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
Sub Total		15997.46		12600.21	78.8%			30958.41			17419.41	3082.72	20502.13	
E. Interventions for Out of School Chil														
4.01 Egs Centre (P)	5023	42.44	4272	35.11	82.7%	0.00845	89717	758.12	0.00845	57471	485.62	0.00	485.62	
4.02 Egs Centre (UP)	29718	356.62	13359	71.34	20.0%		43003	516.03				0.00	0.00	
4.03 Back to School	4511	6.77	0	0.00	0.0%		0	0.00				0.00	0.00	
4.04 Bridge Course	0	0.00	0	0.00		0.03	180873	5426.19	.012	132318	1587.82	0.00	1587.82	
4.05 Remedial Teaching	0	0.00	0	0.00			0	0.00			0.00	0.00	0.00	
4.06 Residential Bridge	97915	2937.45	53864	1567.43	53.4%		0	0.00	.068	91559	6226.01	0.00	6226.01	
4.07 Innovative Scheme	0	0.00	0	0.00			0	0.00			0.00	0.00	0.00	
4.08 Other	0	0.00	0	0.00			0	0.00			0.00	0.00	0.00	
Sub Total		3343.28		1673.88	50.1%			6700.34			8299.45	0.00	8299.45	

269

Andhra Pradesh (2005-06)
State Summary

(Rs. in laksh)

Activity	Approved last year		Expenditure		%	Proposed			Approved			Spill over	Total	Remarks
	Phy	Fin	Phy	Fin		Unit cost	Phy	Fin	Unit cost	Phy	Fin	Fin		
F. Free Text Book														
5.01 Free Text Book (P)	0	0.00	0	0.00			0	0.00			0.00	0.00	0.00	
5.02 Free Text Book (UP)	392198	588.30	370891	427.16	72.6%	0.0015	366034	551.23	.00065	366034	237.91	0.00	237.91	Unit cost restricted to Rs. 65 per child as the average cost
Sub Total		588.30		427.16	72.6%			551.23			237.91	0.00	237.91	
G. Innovative Activity														
6.01 ECCE	131	92.52	131	84.05	90.8%	0	23	299.22			188.80	0.00	188.80	
6.02 Girls Education	4602	271.19	2067	203.59	75.1%		23	248.28			157.81	0.00	157.81	For DPEP distrcits it has been restricted to lesser amounts
6.03 SC/ST	30995	285.98	904	170.86	59.7%		23	276.04			193.13	0.00	193.13	For DPEP distrcits it has been restricted to lesser amounts
6.04 Computer Education	170	329.76	106	278.53	84.5%		23	321.25			321.25	0.00	321.25	
6.05 Other	0	0.00	0	0.00			0	0.00			0.00	0.00	0.00	
Sub Total		979.45		737.03	75.2%			1144.79			860.99	0.00	860.99	
H. Interventions for Disable Children														
7.04 IED	51309	487.36	39620	348.35	71.5%	0.012	134446	1523.81		134166	623.46	0.00	623.46	Restricted to Rs600 per child and for DPEP distrcits further restricted to Rs. 300 per child
Sub Total		487.36		348.35				1523.81			623.46	0.00	623.46	
I. Maintenance Grant														
8.01 School Maintenance	59830	2991.50	52805	2592.10	86.6%	0.050	68614	3430.66	0.050	36389	1819.45	0.00	1819.45	Not recommeded for primary schools of DPEP distrcits
Sub Total		2991.50		2592.10	86.6%			3430.66			1819.45	0.00	1819.45	
J. Management & MIS														
9.01 Management & MIS	18	1920.88	20	943.97	49.1%		1	4763.82			3486.57	0.00	3486.57	Restricted as expdenditure was very less last year and also for 6% ceiling
Sub Total		1920.88		943.97	49.1%			4763.82			3486.57	0.00	3486.57	
K. Research and Evaluation														
10.01 Research & Evaluation	50570	380.37	16006	186.90	49.1%	0.013	155643	1071.47		121061	383.08	0.00	383.08	Restricted to Rs. 700 per school in view of less expenditure last year
Sub Total		380.37		186.90	49.1%			1071.47			383.08	0.00	383.08	
L. School Grant														
11.01 Primary School Grant	10072	201.44	9802	196.04	97.3%		44710	894.24	0.02	20023	400.46	0.00	400.46	
11.02 Upper Primary School Gra	20204	404.08	19033	380.94	94.3%	0.020	22067	441.34	0.020	22067	441.34	0.00	441.34	
Sub Total		605.52		576.98	95.3%			1335.58			841.80	0.00	841.80	

274

Andhra Pradesh (2005-06)
State Summary

(Rs. in laksh)

Activity	Approved last year		Expenditure		%	Proposed			Approved			Spill over	Total	Remarks
	Phy	Fin	Phy	Fin		Unit cost	Phy	Fin	Unit cost	Phy	Fin	Fin		
M. Teachers Grant														
12.01 Primary Teachers Grant	34831	174.16	31382	156.91	90.1%		151611	758.07	0.005	72350	361.76	0.00	361.76	
12.02 Upper Primary Teachers G	91069	455.62	74150	369.10	81.0%	0.005	62018	310.11	0.005	53926	269.66	0.00	269.66	
Sub Total		629.78		526.01	83.5%			1068.18			631.42	0.00	631.42	
N. Teachers Salary														
13.01 Primary New Teachers Sal	866	374.10	806	173.01	46.2%		606	363.60		0	0.00	0.00	0.00	Teachers for new PS to be arranged through rationalisation as PTR is very good
13.02 U P New Teachers Salary	1035	642.18	822	264.57	41.2%		819	679.14	0.07	759	425.04	0.00	425.04	Approved as 3 teacher per new school, salaries restricted to 8 months
13.03 New Head Master Primary	0	0.00	0	0.00			0	0.00			0.00	0.00	0.00	
13.04 New Head Master Upper Pr	2757	1739.92	1589	345.98			0	0.00			0.00	0.00	0.00	
13.05 New Additional Teachers (UPri)	3193	1599.05	3147	585.47	36.6%	0.070	9243	7574.96	0.070	8736	4892.16	0.00	4892.16	In the districts where PTR is less than 40:1 no new additional teacher has been approved.
13.06 Para teachers	0	0.00	0	0.00			0	0.00			0.00	0.00	0.00	
13.07 New Other	0	0.00	0	0.00			0	0.00			0.00	0.00	0.00	
Sub Total		4355.25		1369.03	31.4%			8617.72			5317.20	0.00	5317.20	
N. Teachers Salary														
14.01 Primary Teachers Salary	4655	2745.50	3449	925.78	33.7%	.055	4567	2995.14	.055	4567	2009.48	0.00	2009.48	salaries restricted for 8 months
14.02 U P Teachers Salary(R)	10940	8699.35	10205	3464.86	39.8%	0.077	11975	10926.55	0.077	11975	7376.60	0.00	7376.60	salaries restricted for 8 months
14.03 Head Master Primary (R)	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
14.04 Head Master Upper Primar	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
14.05 Additional Teachers Primary(R)	3857	2277.20	2895	763.04	33.5%	0.055	8639	6418.72	0.055	8639	4297.62	0.00	4297.62	salaries restricted for 8 months
14.06 Additional Teachers Upper Pri (R)	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
14.07 Other (R)	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
Sub Total		13722.05		5153.68	37.6%			20340.41			13683.70	0.00	13683.70	
Sub Total		18077		6522				29			000.00	00	100.00	

294

Andhra Pradesh (2005-06)

State Summary

(Rs. in laksh)

Activity	Approved last year		Expenditure		%	Proposed			Approved			Spill over	Total	Remarks
	Phy	Fin	Phy	Fin		Unit cost	Phy	Fin	Unit cost	Phy	Fin	Fin		
O. Teaching Learning Equipment														
15.01 TLE - New Primary	730	73.00	493	49.30	67.5%		859	85.90	0.1	922	92.20	23.70	115.90	For new schools sanction in previous years and this year
15.02 TLE - New Upper Primary	945	665.70	568	334.82	50.3%	0.500	2199	1099.50	0.500	746	373.00	330.88	703.88	For new schools sanction in previous years and this year
15.03 UPS Not covered under OB	1955	1432.72	2125	921.78	64.3%	.5	2278	1139.00	.5	0	0.00	510.93	510.93	Restricted to keep the allocation to last year allocation
15.04 Other (TLE)	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
Sub Total		2171.42		1305.90	60.1%			2324.40			465.20	865.51	1330.71	
P. Teachers Training														
16.01 Inservice	104356	1453.38	92212	928.54	63.9%	0.0007	190954	2673.34	0.0007	108950	915.18	0.00	915.18	Inservice teacher training days reduced to 12 days and 15 days for new recruit teachers
16.02 New Recruit	16879	354.46	3246	51.62	14.6%	0.0007	46338	973.09	0.0007	46338	973.10	0.00	973.10	
16.03 Untrained	3374	141.72	2039	65.94	46.5%		0	0.00		0	0.00	0.00	0.00	
16.04 Distance Education	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
16.05 Other	70	0.98	0	0.00	0.0%		0	0.00		0	0.00	0.00	0.00	
Sub Total		1950.54		1046.10	53.6%			3646.43			1888.28	0.00	1888.28	
Q. Community Mobilization														
17.01 Community Mobilization	148596	89.15	104766	58.14	65.2%	.0003	250638	150.38	.0003	250608	150.36	0.00	150.36	
Sub Total		89.15		58.14	65.2%			150.38			150.36	0.00	150.36	
R. SEIMAT														
SEIMAT	1	250.00	1	54.37	21.7%		0	0.00		0	0.00	195.63	195.63	
Sub Total		250.00		54.37	21.7%			0.00			0.00	195.63	195.63	
xOthers	0	0.00		0.00			0	0.00		0	0.00	0.00	0.00	
Grand Total		51184.26		30092.29	58.8%			96030.23			60685.83	4201.44	64887.27	

Total	60685.83	
Civil Work	17419.41	0.29
Mgnt	3486.57	0.06

Andhra Pradesh

Distrcitwise Approved Outlay for SSA (2005-06)

(Rs. in lakhs)

	Adilabad				Anantapur				Chittor				Cuddapah			
Activity	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
New School																
0.01 New Primary School (Phy)		44				0				0				20		
0.02 New Upper Primary School		0				21				6				0		
Sub Total		44				21				6				20		
B. Block Resource Centre																
1.01 Salary of RP - 1	0.09	156	12	168.48	0.09	189	12	204.12	0.09	198	12	213.84	0.09	153	12	165.24
1.02 Salary of RP - 2	0.01	156	10	15.6	0.01	189	10	18.9	0.01	198	10	19.8	0.01	153	10	15.3
1.03 Salary of RP - 3		0	1	0		0	1	0		0	1	0		0	1	0
1.04 Furniture Grant		0	1	0		0	1	0		0	1	0		0	1	0
1.05 Contigency Grant	0.08	52	1	4.16	0.08	63	1	5.04	0.08	66	1	5.28		0		0
1.06 Meeting, TA	0.06	52	1	3.12	0.06	63	1	3.78	0.06	66	1	3.96	0.06	51	1	3.06
1.07 TLM Grant	0.02	52	1	1.04	0.02	63	1	1.26	0.02	66	1	1.32	0.02	51	1	1.02
1.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		468		192.4		567		233.1		594		244.2		408		184.62
C. Cluster Resource Centre																
2.01 Salary of RP-1		0	1	0		0	1	0		0	1	0		0	1	0
2.02 Salary of RP-2		0	1	0		0	1	0		0	1	0		0	1	0
2.03 Furniture Grant	0	0	1	0	0.1	0	1	0		0	1	0	0.1	0	1	0
2.04 Contigency Grant	0.015	307	1	4.6	0.015	360	1	5.4	0.015	490	1	7.35		0		0
2.05 Meeting, TA	0.024	307	1	7.368	0.024	360	1	8.64	0.024	490	1	11.76	0.024	266	1	6.38
2.06 TLM Grant	0.005	307	1	1.54		0	1	0	0.005	490	1	2.45	0.005	266	1	1.33
2.07 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		921		13.508		720		14.04		1470		21.56		532		7.71
D. Civil Works																
3.01 BRC	6	0	1	0		0	1	0		0	1	0		0	1	0
3.02 CRC	2	0	1	0		0	1	0		0	1	0	2	0	1	0
3.03 Primary School	2	0	1	0		0	1	0		0	1	0	1.9	20	1	38
3.04 Upper Primary		0	1	0	2.5	21	1	52.5	5	0	1	0		0	1	0
3.05 Building Less (P)	2	300	1	600		0	1	0	2.1	90	1	189		0	1	0
3.06 Building Less (UP)	2	55	1	110		0	1	0		0	1	0	2	21	1	42
3.07 Dilabidated Building (P)		0	1	0	0	0	1	0	0	0	1	0		0	1	0
3.08 Dilabidated Building (UP)		0	1	0	0	0	1	0		0	1	0		0	1	0
3.09 Additional Class Room		0	1	0	2	487	1	974		375	1	941		225	1	452
3.10 Toilet/Urinals		0	1	0		0	1	0		0	1	0		0	1	0
3.11 Water Facility		0	1	0	0.35	315	1	110.25	0.4	0	1	0		0	1	0
3.12 Boundary Wall		0	1	0	1.25	0	1	0	0.5	0	1	0	0.75	0	1	0
3.13 Separation Wall	0.5	0	1	0		0	1	0		0	1	0		0	1	0
3.14 Electrification	0.07	0	1	0	0.05	723	1	36.15	0.07	358	1	25.06	0.07	130	1	9.1
3.15 Child Friendly		0	1	0		0	1	0		0	1	0		0	1	0
3.16 Last Year Balance Fund		0	1	0		0	1	0		0	1	0		0	1	0
3.17 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		355		710		1546		1172.9		823		1155.06		396		541.1

Andhra Pradesh

Distrcitwise Approved Outlay for SSA (2005-06)

(Rs. In lakhs)

	Adilabad				Anantapur				Chittor				Cuddapah			
Activity	Unit	Phy	period	Financial	Unit	Phy	penod	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
E. Interventions for Out of School Chil																
4.01 Egs Centre (P)		0	1	0	0.0085	1210	1	10.22	0.0085	1580	1	13.35	0.00845	2249	1	19
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0		0	1	0	0	0	1	0
4.03 Back to School		0	1	0		0	1	0		0	1	0		0	1	0
4.04 Bridge Course	0.012	7076	1	84.91	0.012	7906	1	94.87	0.012	4333	1	52	0.012	5728	1	68.74
4.05 Remedial Teaching		0	1	0		0	1	0		0	1	0		0	1	0
4.06 Residential Camp	0.068	4607	1	313.28	0.068	5000	1	340	0.068	4333	1	294.64	0.068	2221	1	151.03
4.07 Innovative Scheme		0	1	0	0	0	1	0		0	1	0		0	1	0
4.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		**11683**		**398.19**		**14116**		**445.09**		**10246**		**359.99**		**10198**		**238.77**
F. Free Text Book																
5.01 Free Text Book (P)		0	1	0		0	1	0		0	1	0		0	1	0
5.02 Free Text Book (UP)	0.0007	8808	1	5.73	0.0007	22301	1	14.5	0.0007	21494	1	13.97	0.00065	21196	1	13.78
Sub Total		**8808**		**5.73**		**22301**		**14.5**		**21494**		**13.97**		**21196**		**13.78**
G. Innovative Activity																
6.01 ECCE				2				2				5				5
6.02 Girls Education				5.485				9.75				12.92				2
6.03 SC/ST				5				15				11.125				2
6.04 Computer Education				15				15				12.496				15
6.05 Other		0		0		0	1	0		0	1	0		0	1	0
Sub Total		**0**		**27.485**		**0**		**41.75**		**0**		**41.541**		**0**		**24**
H. Interventions for Disable Children																
7.01 IED	0.003	4852	1	14.56	0.003	7800	1	23.4	0.006	6182	1	37.09	0.003	2477	1	7.43
Sub Total		**4852**		**14.56**		**7800**		**23.4**		**6182**		**37.09**		**2477**		**7.43**
I. Maintenance Grant																
8.01 School Maintenance	0.05	869	1	43.45	0.05	932	1	46.6	0.05	1204	1	60.2	0.05	700	1	35
Sub Total		**869**		**43.45**		**932**		**46.6**		**1204**		**60.2**		**700**		**35**
J. Management & MIS																
9.01 Management & MIS		0	1	101.428		0	1	146.77		0	1	145.7		0	1	100
Sub Total		**0**		**101.428**		**0**		**146.77**		**0**		**145.7**		**0**		**100**
K. Research and Evaluation																
10.01 Research & Evaluation	0.007	957	1	6.7	0.007	954	1	6.68	0.007	1241	1	8.69	0.007	786	1	5.5
Sub Total		**957**		**6.7**		**954**		**6.68**		**1241**		**8.69**		**786**		**5.5**
L. School Grant																
11.01 Primary School Grant		0	1	0		0	1	0	0	0	1	0		0	1	0
11.02 Upper Primary School Gra	0.02	924	1	18.48	0.02	954	1	19.08	0.02	1241	1	24.82	0.02	750	1	15
Sub Total		**924**		**18.48**		**954**		**19.08**		**1241**		**24.82**		**750**		**15**
M. Teachers Grant																
12.01 Primary Teachers Grant		0	1	0		0	1	0	0	0	1	0		0	1	0
12.02 Upper Primary Teachers G	0.005	2286	1	11.43	0.005	2376	1	11.88	0.005	2471	1	12.36	0.005	2308	1	11.54
Sub Total		**2286**		**11.43**		**2376**		**11.88**		**2471**		**12.36**		**2308**		**11.54**

Andhra Pradesh

Distrcitwise Approved Outlay for SSA (2005-06)

(Rs. in lakhs)

	Adilabad				Anantapur				Chittor				Cuddapah			
Activity	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
N. Teachers Salary(New)																
13.01 Primary New Teachers Sa	0.05	0	8	0		0	1	0		0	1	0	0.05	0	8	0
13.02 U P New Teachers Salary		0	1	0	0.07	63	8	35.28	0.07	18	8	10.08		0	1	0
13.03 New Head Master Primary		0	1	0		0	1	0		0	1	0		0	1	0
13.04 New Head Master Upper P		0	1	0		0	1	0		0	1	0		0	1	0
13.05 New Additional Teachers	0.07	118	8	66.08	0.07	1351	8	756.56	0.07	277	8	155.12		0	1	0
13.06 New Para Teacher		0	1	0		0	1	0		0	1	0		0	1	0
13.07 New Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		118		66.08		1414		791.84		295		165.2		0		0
N. Teachers Salary(Recurring)																
14.01 Primary Teachers Salary	0.055	318	8	139.92	0.055	220	8	96.8	0.055	190	8	83.6	0.055	20	8	8.8
14.02 U P Teachers Salary(R)	0.077	582	8	358.51	0.077	588	8	362.21	0.077	700	8	431.2	0.077	412	8	253.79
14.03 Head Master Primary (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.04 Head Master Upper Primar		0	1	0		0	1	0		0	1	0		0	1	0
14.05 Additional Teachers (R)	0	72	1	72.48	0.055	446	8	196.24		1504	1	767.36	0.077	500	8	308
14.06 Para Teachers (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.07 Other (R)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		1072		570.91		1254		655.25		2394		1282.16		932		570.59
O. Teaching Learning Equipment																
15.01 TLE - New Primary	0.1	44	1	4.4		0	1	0		0	1	0	0.1	20	1	2
15.02 TLE - New Upper Primary	0.5	0	1	0	0.5	21	1	10.5	0.5	21	1	10.5	0.5	0	1	0
15.03 URS Not covered under OB	0.5	0	1	0		0	1	0	0.5	0	1	0	0.5	0	1	0
15.04 Other (TLE)		0		0		0	1	0		0	1	0		0	1	0
Sub Total		44		4.4		21		10.5		21		10.5		20		2
P. Teachers Training																
16.01 Inservice	0.0007	1222	12	10.26	0.0007	3000	12	25.2	0.0007	8119	12	68.2	0.0007	1252	12	10.52
16.02 New Recruit	0.0007	1103	30	23.16	0.0007	3366	30	70.69	0.0007	1761	30	36.98	0.0007	1617	30	33.96
16.03 Untrained		0	1	0		0	1	0		0	1	0		0	1	0
16.04 Distance Education		0	1	0		0	1	0		0	1	0		0	1	0
16.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		2325		33.42		6366		95.89		9880		105.18		2869		44.48
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	10026	2	6.0156	0.0003	12636	2	7.58	0.0003	16928	2	10.16	0.0003	10944	2	6.57
Sub Total		10026		6.0156		12636		7.58		16928		10.16		10944		6.57
SEIMAT																
Sub Total		0		0		0		0		0		0		0		0
xOthers																
Sub Total		0		0		0		0		0		0		0		0
Grand Total				2224.187				3736.85				3698.381				1808.09

275

Distrcitwise Approved Outlay for SSA (2005-06)

(Rs. in lakhs)

	East Godavari				Guntur				Hyderabad				Karimnagar			
Activity	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
New School																
0.01 New Primary School (Phy)		19				0				0				0		
0.02 New Upper Primary School		54				70				0				0		
Sub Total		73				70				0				0		
B. Block Resource Centre																
1.01 Salary of RP - 1	0.09	180	12	194.4	0.09	171	12	184.68	0.09	48	12	51.84	0.09	171	12	184.68
1.02 Salary of RP - 2	0.01	180	10	18	0.01	171	10	17.1	0.01	48	10	4.8	0.01	171	10	17.1
1.03 Salary of RP - 3		0	1	0		0	1	0		0	1	0		0	1	0
1.04 Furniture Grant	1	26	1	26	1	0	1	0	0.2	0	1	0		0	1	0
1.05 Contigency Grant	0.125	57	1	7.13	0.08	57	1	4.56	0.125	16	1	2	0.125	57	1	7.125
1.06 Meeting, TA	0.06	57	1	3.42	0.06	57	1	3.42	0.06	16	1	0.96	0.06	57	1	3.42
1.07 TLM Grant	0.05	57	1	2.85	0.02	57	1	1.14	0.05	16	1	0.8	0.05	57	1	2.85
1.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		557		251.8		513		210.9		144		60.4		513		215.175
C. Cluster Resource Centre																
2.01 Salary of RP-1		0	1	0		0	1	0		0	1	0		0	1	0
2.02 Salary of RP-2		0	1	0		0	1	0		0	1	0		0	1	0
2.03 Furniture Grant	0.1	50	1	5		0		0		0	1	0	0.1	0	1	0
2.04 Contigency Grant	0.025	290	1	7.25	0.015	359	1	5.39	0.025	77	1	1.93	0.025	384	1	9.6
2.05 Meeting, TA	0.024	290	1	6.96	0.024	359	1	8.62	0.024	77	1	1.85	0.024	384	1	9.216
2.06 TLM Grant	0.01	290	1	2.9	0.005	359	1	1.8	0.01	77	1	0.77	0.01	384	1	3.84
2.07 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		920		22.11		1077		15.81		231		4.55		1152		22.656
D. Civil Works																
3.01 BRC	6	18	1	108		0	1	0		0	1	0		0	1	0
3.02 CRC	2	2	1	4		0	1	0		0	1	0		0	1	0
3.03 Primary School	3.5	10	1	35		0	1	0		0	1	0		0	1	0
3.04 Upper Primary	3.5	10	1	35		0	1	0		0	1	0		0	1	0
3.05 Building Less (P)	3.5	35	1	122.5	2.2	230	1	506	24	15	1	360	1.75	250	1	437.5
3.06 Building Less (UP)	3.5	41	1	143.5	4.2	50	1	210	30	10	1	300		0	1	0
3.07 Dilabidated Building (P)	0	0	1	0	0	0	1	0		0	1	0		0	1	0
3.08 Dilabidated Building (UP)	0	0	1	0	0	0	1	0		0	1	0	0	0	1	0
3.09 Additional Class Room	0	437	1	0		0	1	0	3	15	1	45	1.75	0	1	0
3.10 Toilet/Urinals	0.3	451	1	135.3		0	1	0		0	1	0		0	1	0
3.11 Water Facility	0.4	252	1	100.8	0.4	0	1	0	0.75	0	1	0		0	1	0
3.12 Boundary Wall	0.5	50	1	25		0	1	0		0	1	0	0.05	37	1	1.85
3.13 Separation Wall		0	1	0		0	1	0		0	1	0		0	1	0
3.14 Electrification	0	0	1	0		0	1	0	0.07	0	1	0		0	1	0
3.15 Child Friendly		0	1	0		0	1	0		0	1	0		0	1	0
3.16 Last Year Balance Fund		0	1	0		0	1	0		0	1	0		0	1	0
3.17 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		1306		709.1		280		716		40		705		287		439.35

Andhra Pradesh

Districtwise Approved Outlay for SSA (2005-06)

(Rs. in lakhs)

	East Godavari				Guntur				Hyderabad				Karimnagar			
Activity	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
E. Interventions for Out of Scho																
4.01 Egs Centre (P)	0.00845	4600	1	38.87	0.00845	0	1	0	0.0085	0	1	0		0	1	0
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0	0	0	1	0		0	1	0
4.03 Back to School		0	1	0		0	1	0		0	1	0		0	1	0
4.04 Bridge Course	0.012	5250	1	63	0.012	3906	1	46.87	0.012	12118	1	145.42	0	0	1	0
4.05 Remedial Teaching		0	1	0		0	1	0		0	1	0		0	1	0
4.06 Residential Camp	0.068	3250	1	221	0.068	2406	1	163.61	0.068	3423	1	232.76	0.068	2241	1	152.39
4.07 Innovative Scheme		0	1	0		0	1	0		0	1	0		0	1	0
4.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		13100		372.87		6312		210.48		15541		378.18		2241		152.39
F. Free Text Book																
5.01 Free Text Book (P)		0	1	0		0	1	0		0	1	0		0	1	0
5.02 Free Text Book (UP)	0.00065	39801	1	25.87	0.00065	26974	1	17.53	0.0007	39680	1	25.79	0.00065	6973	1	4.53
Sub Total		39801		25.87		26974		17.53		39680		25.79		6973		4.53
G. Innovative Activity																
6.01 ECCE				15				5				14.528				14.781
6.02 Girls Education				5				2				12.05				14.99
6.03 SC/ST				15				2				9.165				5.2
6.04 Computer Education				15				15				14.257				15
6.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		50		0		24		0		50		0		49.971
H. Interventions for Disable Ch																
7.01 IED	0.006	6987	1	41.92	0.003	8004	1	24.01	0.006	15249	1	91.49	0.012	5947	1	71.364
Sub Total		6987		41.92		8004		24.01		15249		91.49		5947		71.364
I. Maintenance Grant																
8.01 School Maintenance	0.05	3948	1	197.4	0.05	768	1	38.4	0.05	309	1	15.45	0.05	2506	1	125.3
Sub Total		3948		197.4		768		38.4		309		15.45		2506		125.3
J. Management & MIS																
9.01 Management & MIS		0	1	175		0	1	90.27		0	1	100		0	1	79.07
Sub Total		0		175		0		90.27		0		100		0		79.07
K. Research and Evaluation																
10.01 Research & Evaluation	0.007	4022	1	28.15	0.007	975	1	6.83	0.007	1189	1	8.32	0.007	3281	1	22.97
Sub Total		4022		28.15		975		6.83		1189		8.32		3281		22.97
L. School Grant																
11.01 Primary School Grant	0.02	2945	1	58.9	0.02	0	1	0	0.02	725	1	14.5	0.02	2145	1	42.9
11.02 Upper Primary School Gra	0.02	1250	1	25	0.02	975	1	19.5	0.02	464	1	9.28	0.02	1136	1	22.72
Sub Total		4195		83.9		975		19.5		1189		23.78		3281		65.62
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	7791	1	53.96	0.005	0	1	0	0.005	4926	1	24.63	0.005	8068	1	40.34
12.02 Upper Primary Teachers G	0.005	3600	1	18	0.005	2782	1	13.91	0.005	1421	1	7.11	0.005	2000	1	10
Sub Total		391		71.96		2782		13.91		6347		31.74		10068		50.34

Andhra Pradesh

Distrcitwise Approved Outlay for SSA (2005-06)

(Rs. in lakhs)

	East Godavari				Guntur				Hyderabad				Karimnagar			
Activity	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
N. Teachers Salary(New)																
13.01 Primary New Teachers Sal	0.05	0	8	0		0	1	0		0	1	0		0	1	0
13.02 U P New Teachers Salary	0.07	162	8	90.72	0.07	210	8	117.6		0	1	0		0	1	0
13.03 New Head Master Primary		0	1	0		0	1	0		0	1	0		0	1	0
13.04 New Head Master Upper P		0	1	0		0	1	0		0	1	0		0	1	0
13.05 New Additional Teachers	0.07	553	8	309.68		0	1	0		0	1	0	0.07	1095	8	613.2
13.06 New Para Teacher		0	1	0		0	1	0		0	1	0		0	1	0
13.07 New Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		715		400.4		210		117.6		0		0		1095		613.2
N. Teachers Salary(Recurring)																
14.01 Primary Teachers Salary	0.055	550	8	242	0.055	128	8	56.32	0.055	1166	8	513.04		0	1	0
14.02 U P Teachers Salary(R)	0.077	1110	8	683.76	0.077	889	8	547.62	0.077	112	8	68.99		0	1	0
14.03 Head Master Primary (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.04 Head Master Upper Primar		0	1	0		0	1	0		0	1	0		0	1	0
14.05 Additional Teachers (R)	0	214	8	0	0.055	152	8	66.88		0	1	0		0	1	0
14.06 Para Teachers (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.07 Other (R)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		1874		925.76		1169		670.82		1278		582.03		0		0
O. Teaching Learning Equipme																
15.01 TLE - New Primary	0.1	294	1	29.4		0	1	0		0	1	0		0	1	0
15.02 TLE - New Upper Primary	0.5	54	1	27	0.5	70	1	35		0	1	0		0	1	0
15.03 UPS Not covered under OB	0.5	0	1	0	0.5	0	1	0		0	1	0	0.5	0	1	0
15.04 Other (TLE)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		348		56.4		70		35		0		0		0		0
P. Teachers Training																
16.01 Inservice	0.0007	11950	12	100.38	0.0007	1644	12	13.81	0.0007	5135	12	43.13	0.0007	8598	12	72.22
16.02 New Recruit	0.0007	3641	30	76.46	0.0007	2442	30	51.28	0.0007	1212	30	25.45	0.0007	1443	30	30.3
16.03 Untrained		0	1	0		0	1	0		0	1	0		0	1	0
16.04 Distance Education		0	1	0		0	1	0		0	1	0		0	1	0
16.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		15591		176.84		4086		65.09		6347		68.58		10041		102.52
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	13556	2	8.13	0.0003	10858	2	6.51	0.0003	4834	2	2.9	0.0003	11210	2	6.726
Sub Total		13556		8.13		10858		6.51		4834		2.9		11210		6.726
SEIMAT																
Sub Total		0		0		0		0		0		0		0		0
xOthers																
Sub Total		0		0		0		0		0		0		0		0
Grand Total				3547.61				2282.66				2148.21				2021.182

Andhra Pradesh

Distrcitwise Approved Outlay for SSA (2005-06)

(Rs. In lakhs)

	Khamman				Krishna				Kurnool				Mahbubnagar			
Activity	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
New School																
0.01 New Primary School (Phy)		40				14		-		11				40		
0.02 New Upper Primary School		10				0				0				30		
Sub Total		50				14				11				70		
B. Block Resource Centre																
1.01 Salary of RP - 1	0.09	138	12	149.04	0.09	147	12	158.76	0.09	162	12	174.96	0.09	192	12	207.36
1.02 Salary of RP - 2	0.01	138	10	13.8	0.01	147	10	14.7	0.01	162	10	16.2	0.01	192	10	19.2
1.03 Salary of RP - 3		0	1	0		0	1	0		0	1	0	0	0	1	0
1.04 Furniture Grant		0	1	0		0	1	0		0	1	0		0	1	0
1.05 Contigency Grant	0.08	46	1	3.68	0.125	49	1	6.13	0.125	54	1	6.75	0.08	64	1	5.12
1.06 Meeting, TA	0.06	46	1	2.76	0.06	49	1	2.94	0.06	54	1	3.24	0.06	64	1	3.84
1.07 TLM Grant	0.02	46	1	0.92	0.05	49	1	2.45	0.05	54	1	2.7	0.02	64	1	1.28
1.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		414		170.2		441		184.98		486		203.85		576		236.8
C. Cluster Resource Centre																
2.01 Salary of RP-1		0	1	0		0	1	0		0	1	0		0	1	0
2.02 Salary of RP-2		0	1	0		0	1	0		0	1	0		0	1	0
2.03 Furniture Grant	0.1	0	1	0		0	1	0	0.1	0	1	0	0.1	0	1	0
2.04 Contigency Grant	0.015	363	1	5.44	0.025	301	1	7.53	0.025	293	1	7.33	0.015	436	1	6.54
2.05 Meeting, TA	0.024	363	1	8.712	0.024	301	1	7.22	0.024	293	1	7.03	0.024	436	1	10.46
2.06 TLM Grant	0.005	363	1	1.82	0.01	301	1	3.01	0.01	293	1	2.93	0.005	436	1	2.18
2.07 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		1089		15.972		903		17.76		879		17.29		1308		19.18
D. Civil Works																
3.01 BRC		0	1	0	6	15	1	90		0	1	0		0	1	0
3.02 CRC	2	0	1	0		0	1	0		0	1	0	2	0	1	0
3.03 Primary School	2.5	40	1	100		0	1	0	3.8	11	1	41.8	1.9	40	1	76
3.04 Upper Primary	5	10	1	50		0	1	0		0	1	0	2.5	30	1	75
3.05 Building Less (P)	2.5	133	1	332.5	3.5	20	1	70	3.8	50	1	190	1.9	300	1	570
3.06 Building Less (UP)		0	1	0		0	1	0		0	1	0	5	1	1	5
3.07 Dilabidated Building (P)	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
3.08 Dilabidated Building (UP)	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
3.09 Additional Class Room	2.5	100	1	250		340	1	0		318	11	736	2.133	100	1	213.34
3.10 Toilet/Urinals	0.3	0	1	0	0.3	125	1	37.5	0.3	51	1	15.3		0	1	0
3.11 Water Facility	0.5	0	1	0	0.45	147	1	66.15	0.45	170	1	76.5	0.4	150	1	60
3.12 Boundary Wall	0.75	0	1	0	0.75	34	1	25.5	0.05	184	1	9.2		0	1	0
3.13 Separation Wall		0	1	0		0	1	0		0	1	0		0	1	0
3.14 Electrification	0.07	290	1	20.3	0.075	129	1	9.68	0.075	90	1	6.75	0.075	340	1	25.5
3.15 Child Friendly		0	1	0		0	1	0		0	1	0		0	1	0
3.16 Last Year Balance Fund		0	1	0		0	1	0		0	1	0		0	1	0
3.17 Other						0					1	0		0	1	0
Sub Total														961		1024.34

	Khamman				Krishna				Kurnool				Mahbubnagar			
Activity	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
E. Interventions for Out of Schc																
4.01 Egs Centre (P)	0.0085	7135	1	60.29075	0.00845	569	1	4.81	0.00845	9560	1	80.78	0.008	2500	1	21.13
4.02 Egs Centre (UP)		0	1	0		0	1	0		0	1	0	0	0	1	0
4.03 Back to School		0	1	0		0	1	0		0	1	0		0	1	0
4.04 Bridge Course	0.012	2928	1	35.14	0.012	2595	1	31.14	0.012	14326	1	171.91	0.012	15000	1	180
4.05 Remedial Teaching		0	1	0		0	1	0		0	1	0		0	1	0
4.06 Residential Camp	0.068	2929	1	199.17	0.068	2595	1	176.46	0.068	14326	1	974.17	0.068	10000	1	680
4.07 Innovative Scheme		0	1	0		0	1	0		0	1	0	0	0	1	0
4.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		**12992**		**294.6008**		**5759**		**212.41**		**38212**		**1226.86**		**27500**		**881.13**
F. Free Text Book																
5.01 Free Text Book (P)		0	1	0		0	1	0		0	1	0		0	1	0
5.02 Free Text Book (UP)	0.0007	4406	1	2.86	0.00065	16512	1	10.73	0.00065	19950	1	12.97	7E-04	10573	1	6.87
Sub Total		**4406**		**2.86**		**16512**		**10.73**		**19950**		**12.97**		**10573**		**6.87**
G. Innovative Activity																
6.01 ECCE				3				12.5				13.95				3
6.02 Girls Education				10.263				12.5				9.42				10
6.03 SC/ST				12				12.5				14.1				12.5
6.04 Computer Education				15				12.5				12.5				12.5
6.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		**0**		**40.263**		**0**		**50**		**0**		**49.97**		**0**		**40**
H. Interventions for Disable Chi																
7.01 IED	0.006	5042	1	30.25	0.006	5576	1	33.46	0.006	6568	1	39.41	0.003	2583	1	7.75
Sub Total		**5042**		**30.25**		**5576**		**33.46**		**6568**		**39.41**		**2583**		**7.75**
I. Maintenance Grant																
8.01 School Maintenance	0.05	997	1	49.85	0.05	2686	1	134.3	0.05	2590	1	129.5	0.05	1178	1	58.9
Sub Total		**997**		**49.85**		**2686**		**134.3**		**2590**		**129.5**		**1178**		**58.9**
J. Management & MIS																
9.01 Management & MIS		0	1	100		0	1	91.11		0	1	185		0	1	128.09
Sub Total		**0**		**100**		**0**		**91.11**		**0**		**185**		**0**		**128.09**
K. Research and Evaluation																
10.01 Research & Evaluation	0.007	1071	1	7.5	0.007	3510	1	24.57	0.007	2682	1	18.77	0.007	1220	1	8.54
Sub Total		**1071**		**7.5**		**3510**		**24.57**		**2682**		**18.77**		**1220**		**8.54**
L. School Grant																
11.01 Primary School Grant	0.02	0	1	0	0.02	2393	1	47.86	0.02	1782	1	35.64	0.02	0	1	0
11.02 Upper Primary School Gra	0.02	1071	1	21.42	0.02	1117	1	22.34	0.02	1075	1	21.5	0.02	1220	1	24.4
Sub Total		**1071**		**21.42**		**3510**		**70.2**		**2857**		**57.14**		**1220**		**24.4**
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	0	1	0	0.005	9233	1	46.17	0.005	5393	1	26.96	0.005	0	1	0
12.02 Upper Primary Teachers G	0.005	2324	1	11.62	0.005	2996	1	14.98	0.005	2423	1	12.115	0.005	2621	1	13.11
Sub Total		**2324**		**11.62**		**12229**		**61.15**		**7816**		**39.075**		**2621**		**13.11**

280

Andhra Pradesh

Distrcitwise Approved Outlay for SSA (2005-06)

(Rs. In lakhs)

	Khamman				Krishna				Kurnool				Mahbubnagar			
Activity	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
N. Teachers Salary(New)																
13.01 Primary New Teachers Sa	0.05	0	8	0	0.05	0	8	0	0.05	0	8	0	0.05	0	8	0
13.02 U P New Teachers Salary	0.07	30	8	16.8		0	1	0		0	1	0	0.07	90	8	50.4
13.03 New Head Master Primary		0	1	0		0	1	0		0	1	0		0	1	0
13.04 New Head Master Upper P		0	1	0		0	1	0		0	1	0		0	1	0
13.05 New Additional Teachers	0.07	442	8	247.52		0	1	0	0.07	190	8	106.4	0.07	314	8	175.84
13.06 New Para Teacher		0	1	0		0	1	0		0	1	0		0	1	0
13.07 New Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		472		264.32		0		0		190		106.4		404		226.24
N. Teachers Salary(Recurring)																
14.01 Primary Teachers Salary	0.055	80	8	35.2	0.055	426	8	187.44	0.055	128	8	56.32	0.055	106	8	46.64
14.02 U P Teachers Salary(R)	0.077	500	8	308	0.077	886	8	545.78	0.077	768	8	473.09	0.077	340	8	209.44
14.03 Head Master Primary (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.04 Head Master Upper Primar		0	1	0		0	1	0		0	1	0		0	1	0
14.05 Additional Teachers (R)	0.055	346	8	152.24		589	8	362.824		0	1	0	0.055	445	8	195.8
14.06 Para Teachers (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.07 Other (R)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		926		495.44		1901		1096.044		896		529.41		891		451.88
O. Teaching Learning Equipme																
15.01 TLE - New Primary	0.1	40	1	4	0.1	14	1	1.4	0.1	11	1	1.1	0.1	40	1	4
15.02 TLE - New Upper Primary	0.5	10	1	5	0.5	25	1	12.5	0.5	108	1	54	0.5	30	1	15
15.03 UPS Not covered under OB	0.5	0	1	0		0	1	0	0.5	0	1	0	0.5	0	1	0
15.04 Other (TLE)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		50		9		39		13.9		119		55.1		70		19
P. Teachers Training																
16.01 Inservice	0.0007	1507	12	12.66	0.0007	10374	12	87.14	0.0007	8746	12	73.47	7E-04	1903	12	15.99
16.02 New Recruit	0.0007	2378	30	49.94	0.0007	1883	30	39.54	0.0007	755	30	15.86	7E-04	1711	30	35.93
16.03 Untrained		0	1	0		0	1	0		0	1	0		0	1	0
16.04 Distance Education		0	1	0		0	1	0		0	1	0		0	1	0
16.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		3885		62.6		12257		126.68		9501		89.33		3614		51.92
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	11460	2	6.876	0.0003	9562	2	5.74	0.0003	9036	2	5.42	3E-04	12966	2	7.78
Sub Total		11460		6.876		9562		5.74		9036		5.42		12966		7.78
SEIMAT																
Sub Total		0		0		0		0		0		0		0		0
x Others																
Sub Total										0				0		
				35												43

Distrcitwise Approved Outlay for SSA (2005-06)

(Rs. in lakhs)

	Medak				Nalgonda				Nellore				Nizamabad			
Activity	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
New School																
0.01 New Primary School (Phy)		80				0				30				0		
0.02 New Upper Primary School		0				0				50				0		
Sub Total		80				0				80				0		
B. Block Resource Centre																
1.01 Salary of RP - 1	0.09	138	12	149.04	0.09	177	12	191.16	0.09	138	12	149.04	0.09	108	12	116.64
1.02 Salary of RP - 2	0.01	138	10	13.8	0.01	177	10	17.7	0.01	138	10	13.8	0.01	108	10	10.8
1.03 Salary of RP - 3		0	1	0		0	1	0		0	1	0		0	1	0
1.04 Furniture Grant	1	0	1	0		0	1	0		0	1	0		0	1	0
1.05 Contigency Grant	0.08	46	1	3.68	0.08	59	1	4.72	0.125	46	1	5.75	0.08	36	1	2.88
1.06 Meeting, TA	0.06	46	1	2.76	0.06	59	1	3.54	0.06	46	1	2.76	0.06	36	1	2.16
1.07 TLM Grant	0.02	46	1	0.92	0.02	59	1	1.18	0.05	46	1	2.3	0.02	36	1	0.72
1.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		414		170.2		531		218.3		414		173.65		324		133.2
C. Cluster Resource Centre																
2.01 Salary of RP-1		0	1	0		0	1	0		0	1	0		0	1	0
2.02 Salary of RP-2		0	1	0		0	1	0		0	1	0		0	1	0
2.03 Furniture Grant	0.1	0	1	0	0.1	0	1	0	0.1	0	1	0	0.1	0	1	0
2.04 Contigency Grant	0.015	324	1	4.86	0.015	356	1	5.34	0.025	318	1	7.95	0.015	229	1	3.44
2.05 Meeting, TA	0.024	324	1	7.78	0.024	356	1	8.54	0.024	318	1	7.63	0.024	229	1	5.5
2.06 TLM Grant	0.005	324	1	1.62	0.005	356	1	1.78	0.01	318	1	3.18	0.005	229	1	1.15
2.07 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		972		14.26		1068		15.66		954		18.76		687		10.09
D. Civil Works																
3.01 BRC	6	0	1	0		0	1	0	6	0	1	0		0	1	0
3.02 CRC	2	0	0	0	2	0	1	0		0	1	0		0	1	0
3.03 Primary School	4	80	1	320		0	1	0		0	1	0		0	1	0
3.04 Upper Primary		0	1	0		0	1	0		0	1	0		0	1	0
3.05 Building Less (P)	4	100	1	400	1.9	125	1	237.5	2	114	1	228	2.1	200	1	420
3.06 Building Less (UP)	4.2	0	0	0	3.8	80	1	304	3	12	1	36	2.4	30	1	72
3.07 Dilabidated Building (P)		0	1	0	0	0	1	0		0	1	0		0	1	0
3.08 Dilabidated Building (UP)		0	1	0	0	0	1	0		0	1	0		0	1	0
3.09 Additional Class Room	2	0	1	0	1.9	170	1	323		185	1	0		0	1	0
3.10 Toilet/Urinals	0.25	0	1	0		0	1	0		0	1	0		0	1	0
3.11 Water Facility	0.4	0	1	0	0.4	320	1	128	0.4	252	1	100.8		0	1	0
3.12 Boundary Wall		0	1	0		0	1	0	0.5	250	1	125		0	1	0
3.13 Separation Wall	0.075	0	1	0		0	1	0		0	1	0		0	1	0
3.14 Electrification		0	1	0	0.07	300	1	21	0.075	285	1	21.38		0	1	0
3.15 Child Friendly		0	1	0		0	1	0		0	1	0		0	1	0
3.16 Last Year Balance Fund		0	1	0		0	1	0		0	1	0		0	1	0
3.17 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		100		720		995		1013.5		1098		511.18		230		492

Andhra Pradesh

Distrcitwise Approved Outlay for SSA (2005-06)

(Rs. in lakhs)

	Medak				Nalgonda				Nellore				Nizamabad			
Activity	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
E. Interventions for Out of Schc																
4.01 Egs Centre (P)	0.0085	1600	1	13.52	0.0085	3328	1	28.12	0.008	2000	1	16.9		0	1	0
4.02 Egs Centre (UP)		0	1	0	0	0	1	0	0	0	1	0		0	1	0
4.03 Back to School		0	1	0		0	1	0		0	1	0		0	1	0
4.04 Bridge Course	0.012	5250	1	63	0.012	6455	1	77.46	0.012	10858	1	130.3	0.012	3000	1	36
4.05 Remedial Teaching		0	1	0		0	1	0		0	1	0		0	1	0
4.06 Residential Camp	0.068	5250	1	357	0.068	4249	1	288.93	0.068	4859	1	330.41	0.068	3000	1	204
4.07 Innovative Scheme		0	1	0		0	1	0		0	1	0		0	1	0
4.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		**12100**		**433.52**		**14032**		**394.51**		**17717**		**477.61**		**6000**		**240**
F. Free Text Book																
5.01 Free Text Book (P)		0	1	0		0	1	0		0	1	0		0	1	0
5.02 Free Text Book (UP)	0.0007	8414	1	5.47	0.0007	5784	1	3.76	7E-04	18464	1	12	0.00065	10399	1	6.76
Sub Total		**8414**		**5.47**		**5784**		**3.76**		**18464**		**12**		**10399**		**6.76**
G. Innovative Activity																
6.01 ECCE				5				5				13.0375				5
6.02 Girls Education				2				5				6.9025				2
6.03 SC/ST				2				2				15.06				2
6.04 Computer Education				12.5				15				15				15
6.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		**0**		**21.5**		**0**		**27**		**0**		**50**		**0**		**24**
H. Interventions for Disable Chi																
7.01 IED	0.003	3176	1	9.53	0.003	7299	1	21.9	6E-04	10613	1	6.37	0.003	3509	1	10.53
Sub Total		**3176**		**9.53**		**7299**		**21.9**		**10613**		**6.37**		**3509**		**10.53**
I. Maintenance Grant																
8.01 School Maintenance	0.05	966	1	48.3	0.05	840	1	42	0.05	3392	1	169.6	0.05	771	1	38.55
Sub Total		**966**		**48.3**		**840**		**42**		**3392**		**169.6**		**771**		**38.55**
J. Management & MIS																
9.01 Management & MIS		0	1	100		0	1	126.16		0	1	90		0	1	80
Sub Total		**0**		**100**		**0**		**126.16**		**0**		**90**		**0**		**80**
K. Research and Evaluation																
10.01 Research & Evaluation	0.007	2865	1	20.06	0.007	959	1	6.71	0.007	3745	1	26.22	0.007	831	1	5.82
Sub Total		**2865**		**20.06**		**959**		**6.71**		**3745**		**26.22**		**831**		**5.82**
L. School Grant																
11.01 Primary School Grant	0.02	0	1	0	0.02	0	1	0	0.02	2845	1	56.9		0	1	0
11.02 Upper Primary School Gra	0.02	1027	1	20.54	0.02	959	1	19.18	0.02	900	1	18	0.02	814	1	16.28
Sub Total		**1027**		**20.54**		**959**		**19.18**		**3745**		**74.9**		**814**		**16.28**
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	0	1	0	0.005	0	1	0	0.005	8660	1	43.3		0	1	0
12.02 Upper Primary Teachers G	0.005	2037	1	10.19	0.005	2448	1	12.24	0.005	2128	1	10.64	0.005	1764	1	8.82
Sub Total		2037		10.19		2448		12.24		10788		53.94		1764		8.82

	Medak				Nalgonda				Nellore				Nizamabad			
Activity	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
N. Teachers Salary(New)																
13.01 Primary New Teachers Sa	0.05	0	8	0		0	1	0	0.05	0	8	0		0	1	0
13.02 U P New Teachers Salary	0.07	0	8	0		0	1	0	0.07	150	8	84		0	1	0
13.03 New Head Master Primary		0	1	0		0	1	0		0	1	0		0	1	0
13.04 New Head Master Upper P		0	1	0		0	1	0		0	1	0		0	1	0
13.05 New Additional Teachers	0.07	462	8	258.72	0.07	704	8	394.24	0.07	41	8	22.96	0.07	135	8	75.6
13.06 New Para Teacher		0	1	0		0	1	0		0	1	0		0	1	0
13.07 New Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		**462**		**258.72**		**704**		**394.24**		**191**		**106.96**		**135**		**75.6**
N. Teachers Salary(Recurring)																
14.01 Primary Teachers Salary	0.055	118	8	51.92	0.055	184	8	80.96		0	1	0		0	1	0
14.02 U P Teachers Salary(R)	0.077	390	8	240.24	0.077	725	8	446.6	0.077	400	8	246.4	0.077	51	8	31.42
14.03 Head Master Primary (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.04 Head Master Upper Primar		0	1	0		0	1	0		0	1	0		0	1	0
14.05 Additional Teachers (R)	0.055	64	8	28.16	0.055	412	8	181.28		0	1	0	0.055	713	8	313.72
14.06 Para Teachers (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.07 Other (R)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		**572**		**320.32**		**1321**		**708.84**		**400**		**246.4**		**764**		**345.14**
O. Teaching Learning Equipme																
15.01 TLE - New Primary	0.1	80	1	8		0	1	0	0.1	30	1	3		0	1	0
15.02 TLE - New Upper Primary	0.5	0	1	0	0.5	245	1	122.5	0.5	50	1	25		0	1	0
15.03 UPS Not covered under OB		0	1	0		0	1	0		0	1	0		0	1	0
15.04 Other (TLE)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		**80**		**8**		**245**		**122.5**		**80**		**28**		**0**		**0**
P. Teachers Training																
16.01 Inservice	0.0007	1385	12	11.63	0.0007	1515	12	12.73	7E-04	9574	12	80.42	0.0007	1318	12	11.07
16.02 New Recruit	0.0007	2742	30	57.58	0.0007	2282	30	47.92	7E-04	1465	30	30.77	0.0007	297	30	6.24
16.03 Untrained		0	1	0		0	1	0		0	1	0		0	1	0
16.04 Distance Education		0	1	0		0	1	0		0	1	0		0	1	0
16.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		**4127**		**69.21**		**3797**		**60.65**		**11039**		**111.19**		**1615**		**17.31**
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	10790	2	6.474	0.0003	11430	2	6.86	3E-04	12600	2	7.56	0.0003	8254	2	4.95
Sub Total		**10790**		**6.474**		**11430**		**6.86**		**12600**		**7.56**		**8254**		**4.95**
SEIMAT																
Sub Total		**0**		**0**		**0**		**0**		**0**		**0**		**0**		**0**
xOthers																
Sub Total		**0**		**0**		**0**		**0**		**0**		**0**		**0**		**0**
Grand Total				**2236.294**				**3194.01**				**2164.34**				**1509.05**

Andhra Pradesh

Distrcitwise Approved Outlay for SSA (2005-06)

(Rs. in lakhs)

Activity	Prakasam				Rangareddy				Srikakulam				Vishakhapatnam			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
New School																
0.01 New Primary School (Phy)		0				0				15				15		
0.02 New Upper Primary School		0				0				12				0		
Sub Total		0				0				27				15		
B. Block Resource Centre																
1.01 Salary of RP - 1	0.09	168	12	181.44	0.09	111	12	119.88	0.09	114	12	123.12	0.09	129	12	139.32
1.02 Salary of RP - 2	0.01	168	10	16.8	0.01	111	10	11.1	0.01	114	10	11.4	0.01	129	10	12.9
1.03 Salary of RP - 3		0	1	0		0	1	0		0	1	0		0	1	0
1.04 Furniture Grant		0	1	0		0	1	0		0	1	0		0	1	0
1.05 Contigency Grant	0.08	56	1	4.48	0.08	37	1	2.96	0.08	38	1	3.04	0.08	0	1	0
1.06 Meeting, TA	0.06	56	1	3.36	0.06	37	1	2.22	0.06	38	1	2.28	0.06	43	1	2.58
1.07 TLM Grant	0.02	56	1	1.12	0.02	37	1	0.74	0.02	38	1	0.76	0.02	0	1	0
1.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		504		207.2		333		136.9		342		140.6		301		154.8
C. Cluster Resource Centre																
2.01 Salary of RP-1		0	1	0		0	1	0		0	1	0		0	1	0
2.02 Salary of RP-2		0	1	0		0	1	0		0	1	0		0	1	0
2.03 Furniture Grant	0.1	0	1	0		0	1	0		0	1	0		0	1	0
2.04 Contigency Grant	0.015	342	1	5.13	0.015	316	1	4.74	0.015	327	1	4.91	0.015	260	1	3.9
2.05 Meeting, TA	0.024	342	1	8.21	0.024	316	1	7.58	0.024	327	1	7.85	0.024	260	1	6.24
2.06 TLM Grant	0.005	342	1	1.71	0.005	316	1	1.58	0.005	327	1	1.64	0.005	260	1	1.3
2.07 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		1026		15.05		948		13.9		981		14.4		780		11.44
D. Civil Works																
3.01 BRC		0	1	0		0	1	0		0	1	0		0	1	0
3.02 CRC		0	1	0		0	1	0		0	1	0		0	1	0
3.03 Primary School		0	1	0		0	1	0	1.9	5	1	9.5	5.3	15	1	79.5
3.04 Upper Primary		0	1	0		0	1	0	1.9	5	1	9.5		0	1	0
3.05 Building Less (P)	2.4	59	1	141.6	3.55	130	1	461.5	1.9	80	1	152	1.9	199	1	378.1
3.06 Building Less (UP)		0	1	0		0	1	0		0	1	0	7.2	10	1	72
3.07 Dilabidated Building (P)	0	0	1	0		0	1	0	0	0	1	0		0	1	0
3.08 Dilabidated Building (UP)	0	0	1	0		0	1	0	0	0	1	0		0	1	0
3.09 Additional Class Room	2.4	250	1	600		100	1	259		200	1	405	1.9	225	1	427.5
3.10 Toilet/Urinals		0	1	0	0.3	0	1	0		0	1	0		0	1	0
3.11 Water Facility		0	1	0	0.5	0	1	0	0.4	0	1	0		0	1	0
3.12 Boundary Wall		0	1	0	0.5	0	1	0	0.75	0	1	0		0	1	0
3.13 Separation Wall		0	1	0		0	1	0		0	1	0		0	1	0
3.14 Electrification	0.075	224	1	16.8		0	1	0		0	1	0		0	1	0
3.15 Child Friendly		0	1	0		0	1	0		0	1	0		0	1	0
3.16 Last Year Balance Fund		0	1	0		0	1	0		0	1	0		0	1	0
3.17 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		533		758.4		230		720.5		290		576		449		957.1

	Prakasam				Rangareddy				Srikakulam				Vishakhapatnam			
Activity	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
E. Interventions for Out of Schc																
4.01 Egs Centre (P)	0.00845	5620	1	47.49	0.00845	2250	1	19.01	0.008	5197	1	43.91	0.0085	0	1	0
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0		0	1	0		0	1	0
4.03 Back to School		0	1	0		0	1	0		0	1	0		0	1	0
4.04 Bridge Course	0.012	5620	1	67.44	0.012	5650	1	67.8	0.012	1467	1	17.6	0.012	3326	1	39.91
4.05 Remedial Teaching		0	1	0		0	1	0		0	1	0		0	1	0
4.06 Residential Camp	0.068	3940	1	267.92	0.068	1150	1	78.2	0.068	1468	1	99.82	0.068	3326	1	226.17
4.07 Innovative Scheme		0	1	0		0	1	0		0	1	0		0	1	0
4.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		**15180**		**382.85**		**9050**		**165.01**		**8132**		**161.33**		**6652**		**266.08**
F. Free Text Book																
5.01 Free Text Book (P)		0	1	0		0	1	0		0	1	0		0	1	0
5.02 Free Text Book (UP)	0.00065	20329	1	13.21	0.00065	10973	1	7.13	7E-04	6149	1	4	0.0007	19082	1	12.4
Sub Total		20329		13.21		10973		7.13		6149		4		19082		12.4
G. Innovative Activity																
6.01 ECCE				7				5				3				3
6.02 Girls Education				6				2				2				2
6.03 SC/ST				8				2				2				3
6.04 Computer Education				15				10				15				14.5
6.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		36		0		19		0		22		0		22.5
H. Interventions for Disable Ch																
7.01 IED	0.003	5665	1	17	0.006	4839	1	29.03	0.003	4465	1	13.4	0.003	3477	1	10.43
Sub Total		**5665**		**17**		**4839**		**29.03**		**4465**		**13.4**		**3477**		**10.43**
I. Maintenance Grant																
8.01 School Maintenance	0.05	774	1	38.7	0.05	760	1	38	0.05	1011	1	50.55	0.05	839	1	41.95
Sub Total		**774**		**38.7**		**760**		**38**		**1011**		**50.55**		**839**		**41.95**
J. Management & MIS																
9.01 Management & MIS		0	1	100		0	1	100		0	1	100		0	1	118
Sub Total		0		100		0		100		0		100		0		118
K. Research and Evaluation																
10.01 Research & Evaluation	0.007	867	1	6.07	0.007	798	1	5.59	0.007	1089	1	7.62	0.007	893	1	6.25
Sub Total		**867**		**6.07**		**798**		**5.59**		**1089**		**7.62**		**893**		**6.25**
L. School Grant																
11.01 Primary School Grant	0.02	0	1	0		0	1	0	0.02	0	1	0	0.02	0	1	0
11.02 Upper Primary School Gra	0.02	867	1	17.34	0.02	798	1	15.96	0.02	1089	1	21.78	0.02	893	1	17.86
Sub Total		**867**		**17.34**		**798**		**15.96**		**1089**		**21.78**		**893**		**17.86**
M. Teachers Grant																
12.01.Primary Teachers Grant	0.005	0	1	0		0	1	0	0.005	0	1	0	0.005	0	1	0
12.02 Upper Primary Teachers G	0.005	2656	1	13.28	0.005	2267	1	11.335	0.005	2088	1	10.44	0.005	2434	1	12.17
Sub Total		2656		13.28		2267		11.335		2088		10.44		2434		12.17

Andhra Pradesh

Distrcitwise Approved Outlay for SSA (2005-06)

(Rs. in lakhs)

	Prakasam				Rangareddy				Srikakulam				Vishakhapatnam			
Activity	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
N. Teachers Salary(New)																
13.01 Primary New Teachers Sal		0	1	0		0	1	0	0.05	0	8	0	0.05	0	8	0
13.02 U P New Teachers Salary		0	1	0		0	1	0	0.07	36	8	20.16		0	1	0
13.03 New Head Master Primary		0	1	0		0	1	0		0	1	0		0	1	0
13.04 New Head Master Upper P		0	1	0		0	1	0		0	1	0		0	1	0
13.05 New Additional Teachers		0	1	0	0.07	293	8	164.08	0.07	630	8	352.8	0.07	548	8	306.88
13.06 New Para Teacher		0	1	0		0	1	0		0	1	0		0	1	0
13.07 New Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		0		293		164.08		666		372.96		548		306.88
N. Teachers Salary(Recurring)																
14.01 Primary Teachers Salary	0.055	108	8	47.52	0.055	36	8	15.84	0.055	80	8	35.2		0	1	0
14.02 U P Teachers Salary(R)	0.077	326	8	200.82	0.077	402	8	247.63	0.077	377	8	232.23	0.077	768	8	473.09
14.03 Head Master Primary (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.04 Head Master Upper Primar		0	1	0		0	1	0		0	1	0		0	1	0
14.05 Additional Teachers (R)		837	1	476.52		1050	8	550	0.055	62	8	27.28		929	8	478.63
14.06 Para Teachers (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.07 Other (R)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		1271		724.86		1488		813.47		519		294.71		1697		951.72
O. Teaching Learning Equipme																
15.01 TLE - New Primary		0	1	0		0	1	0	0.1	15	1	1.5	0.1	15	1	1.5
15.02 TLE - New Upper Primary		0	1	0		0	1	0	0.5	12	1	6		0	1	0
15.03 UPS Not covered under OB	0.5	0	1	0		0	1	0	0.5	0	1	0	0.5	0	1	0
15.04 Other (TLE)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		0		0		0		27		7.5		15		1.5
P. Teachers Training																
16.01 Inservice	0.0007	1369	12	11.5	0.0007	1120	12	9.41	7E-04	1413	12	11.87	0.0007	1054	12	8.85
16.02 New Recruit	0.0007	2105	30	44.21	0.0007	2915	30	61.22	7E-04	2174	30	45.65	0.0007	3544	30	74.42
16.03 Untrained		0	1	0		0	1	0		0	1	0		0	1	0
16.04 Distance Education		0	1	0		0	1	0		0	1	0		0	1	0
16.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		3474		55.71		4035		70.63		3587		57.52		4598		83.27
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	11326	2	6.8	0.0003	9098	2	5.4588	3E-04	11558	2	6.93	0.0003	11440	2	6.86
Sub Total		11326		6.8		9098		5.4588		11558		6.93		11440		6.86
SEIMAT																
Sub Total		0		0		0		0		0		0		0		0
xOthers																
Sub Total		0		0		0		0		0		0		0		0
Grand Total				2392.47				2315.994				1861.74				2981.21

Andhra Pradesh

Districtwise Approved Outlay for SSA (2005-06)

(Rs. In lakhs)

	Vizianagaram				Warangal				West Godavari				State Component			
Activity	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
New School																
0.01 New Primary School (Phy)		38				0				0						
0.02 New Upper Primary School		0				0				0						
Sub Total		38				0				0						
B. Block Resource Centre																
1.01 Salary of RP - 1	0.09	101	12	109.08	0.09	153	12	165.24	0.09	138	12	149.04				
1.02 Salary of RP - 2	0.01	101	10	10.1	0.01	153	10	15.3	0.01	138	10	13.8				
1.03 Salary of RP - 3		0	1	0		0	1	0		0	1	0				
1.04 Furniture Grant		0	1	0		0	1	0		0	1	0				
1.05 Contigency Grant	0.125	34	1	4.25	0.125	51	1	6.375	0.125	46	1	5.75				
1.06 Meeting, TA	0.06	34	1	2.04	0.06	51	1	3.06	0.06	46	1	2.76				
1.07 TLM Grant	0.05	34	1	1.7	0.05	51	1	2.55	0.05	46	1	2.3				
1.08 Other		0	1	0		0		0		0	1	0				
Sub Total		304		127.17		459		192.525		414		173.65		0		0
C. Cluster Resource Centre																
2.01 Salary of RP-1		0	1	0		0	1	0		0	1	0				
2.02 Salary of RP-2		0	1	0		0	1	0		0	1	0				
2.03 Furniture Grant		0	1	0		0	1	0		0	1	0				
2.04 Contigency Grant	0.025	228	1	5.7	0.025	371	1	9.275	0.025	337	1	8.425				
2.05 Meeting, TA	0.024	228	1	5.47	0.024	371	1	8.904	0.024	337	1	8.088				
2.06 TLM Grant	0.01	228	1	2.28	0.01	371	1	3.71	0.01	337	1	3.37				
2.07 Other		0	1	0		0		0		0	1	0				
Sub Total		684		13.45		1113		21.889		1011		19.883		0		0
D. Civil Works																
3.01 BRC	6	0	1	0		0		0	6	5	1	30				
3.02 CRC		0	1	0		0		0	2	5	1	10				
3.03 Primary School	3	38	1	114		0		0		0	1	0				
3.04 Upper Primary		0	1	0		0	1	0		0	1	0				
3.05 Building Less (P)	2.25	250	1	562.5		0	1	0		0	1	0				
3.06 Building Less (UP)		0	1	0	4.2	81	1	340.2		0	1	0				
3.07 Dilabidated Building (P)		0	1	0		0	1	0	0	0	1	0				
3.08 Dilabidated Building (UP)	0	0	1	0		0	1	0	0	0	1	0				
3.09 Additional Class Room	0	0	1	0	1.9	125	1	237.5		350	1	742				
3.10 Toilet/Urinals	0.392	0	1	0	0.2	150	1	30		0	1	0				
3.11 Water Facility		0	1	0	0.4	150	1	60	0.4	40	1	16				
3.12 Boundary Wall	0.5	0	1	0		0	1	0	0.5	400	1	200				
3.13 Separation Wall		0	1	0		0	1	0		0	1	0				
3.14 Electrification		0	1	0	0.07	200	1	14	0.07	200	1	14				
3.15 Child Friendly		0	1	0		0	1	0		0	1	0				
3.16 Last Year Balance Fund		0	1	0		0	1	0		0	1	0				
3.17 Other		0	1	0		0	1	0		0	1	0				
Sub Total		288		676.5		706		681.7		1000		1012		0		0

288

44

Andhra Pradesh

Districtwise Approved Outlay for SSA (2005-06)

(Rs. in lakhs)

Activity	Vizianagaram				Warangal				West Godavari				State Component			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
E. Interventions for Out of Schc																
4.01 Egs Centre (P)	0.0085	4495	1	37.98275	0.0085	2519	1	21.29	0.0085	1059	1	8.94855				
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0	0	0	1	0				
4.03 Back to School		0	1	0		0	1	0		0	1	0				
4.04 Bridge Course	0.012	3400	1	40.8	0.012	3286	1	39.43	0.012	2840	1	34.08				
4.05 Remedial Teaching		0	1	0		0	1	0		0	1	0				
4.06 Residential Camp	0.068	3150	1	214.2	0.068	3086	1	209.85	0.068	750	1	51				
4.07 Innovative Scheme		0	1	0		0	1	0		0	1	0				
4.08 Other		0	1	0		0	1	0		0	1	0				
Sub Total		11045		292.9828		8891		270.57		4649		94.02855		0		0
F. Free Text Book																
5.01 Free Text Book (P)		0	1	0		0	1	0		0	1	0				
5.02 Free Text Book (UP)	0.0007	3766	1	2.45	0.0007	4356	1	2.83	0.0007	19650	1	12.77				
Sub Total		3766		2.45		4356		2.83		19650		12.77		0		0
G. Innovative Activity																
6.01 ECCE				14.9996				15				15				
6.02 Girls Education				6.5				11.05				5.98				
6.03 SC/ST				13.5004				13.95				14.026				
6.04 Computer Education				15				10				14.994				
6.05 Other		0	1	0		0	1	0		0	1	0				
Sub Total		0		50		0		50		0		50		0		0
H. Interventions for Disable Ch																
7.01 IED	0.006	4820	1	28.92	0.006	4033	1	24.2	0.006	5003	1	30.02				
Sub Total		4820		28.92		4033		24.2		5003		30.02		0		0
I. Maintenance Grant																
8.01 School Maintenance	0.05	2465	1	123.25	0.05	2871	1	143.55	0.05	3013	1	150.65				
Sub Total		2465		123.25		2871		143.55		3013		150.65		0		0
J. Management & MIS																
9.01 Management & MIS		0	1	90		0	1	89		0	1	130		1	1	920.974
Sub Total		0		90		0		89		0		130		1		920.974
K. Research and Evaluation																
10.01 Research & Evaluation	0.007	2899	1	20.29	0.007	3501	1	24.51	0.007	3331	1	23.32	0.001	77395	1	77.395
Sub Total		2899		20.29		3501		24.51		3331		23.32		77395		77.395
L. School Grant																
11.01 Primary School Grant	0.02	2301	1	46.02	0.02	2414	1	48.28	0.02	2473	1	49.46				
11.02 Upper Primary School Gra	0.02	598	1	11.96	0.02	1087	1	21.74	0.02	858	1	17.16				
Sub Total		2899		57.98		3501		70.02		3331		66.62		0		0
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	7143	1	35.72	0.005	8742	1	43.71	0.005	9394	1	46.97				
12.02 Upper Primary Teachers G	0.005	1780	1	8.9	0.005	2067	1	10.34	0.005	2649	1	13.245				
Sub Total		8923		44.62		10809		54.05		12043		60.215		0		

Andhra Pradesh

Distrcitwise Approved Outlay for SSA (2005-06)

(Rs. in lakhs)

	Vizianagaram				Warangal				West Godavari				State Component			
Activity	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
N. Teachers Salary(New)																
13.01 Primary New Teachers Sal	0.05	0	8	0		0	1	0		0	1	0				
13.02 U P New Teachers Salary		0	1	0		0	1	0		0	1	0				
13.03 New Head Master Primary		0	1	0		0	1	0		0	1	0				
13.04 New Head Master Upper P		0	1	0		0	1	0		0	1	0				
13.05 New Additional Teachers	0.07	129	8	72.24	0.07	721	8	403.76	0.07	733	8	410.48				
13.06 New Para Teacher		0	1	0		0	1	0		0	1	0				
13.07 New Other		0	1	0		0	1	0		0	1	0				
Sub Total		129		72.24		721		403.76		733		410.48		0		0
N. Teachers Salary(Recurring)																
14.01 Primary Teachers Salary	0.055	64	8	28.16	0.055	148	8	65.12	0.055	497	8	218.68				
14.02 U P Teachers Salary(R)	0.077	670	8	412.72	0.077	42	8	25.87	0.077	937	8	577.19				
14.03 Head Master Primary (R)		0	1	0		0	1	0		0	1	0				
14.04 Head Master Upper Primar		0	1	0		0	1	0		0	1	0				
14.05 Additional Teachers (R)	0.055	8	8	3.52	0.055	84	8	36.96		112	1	79.728				
14.06 Para Teachers (R)		0	1	0		0	1	0		0	1	0				
14.07 Other (R)		0	1	0		0	1	0		0	1	0				
Sub Total		742		444.4		274		127.95		1546		875.598		0		0
O. Teaching Learning Equipme																
15.01 TLE - New Primary	0.1	38	1	3.8		0	1	0	0.1	281	1	28.1				
15.02 TLE - New Upper Primary		0	1	0		0	1	0	0.5	100	1	50				
15.03 UPS Not covered under OE		0	1	0		0	1	0	0.5	0	1	0				
15.04 Other (TLE)		0	1	0		0	1	0		0	1	0				
Sub Total		38		3.8		0		0		381		78.1		0		0
P. Teachers Training																
16.01 Inservice	0.0007	7427	12	62.39	0.0007	9299	12	78.11	0.0007	10026	12	84.22				
16.02 New Recruit	0.0007	1701	30	35.72	0.0007	1784	30	37.46	0.0007	2017	30	42.36				
16.03 Untrained		0	1	0		0	1	0		0	1	0				
16.04 Distance Education		0	1	0		0	1	0		0	1	0				
16.05 Other		0	1	0		0	1	0		0	1	0				
Sub Total		9128		98.11		11083		115.57		12043		126.58		0		0
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	9298	2	5.5788	0.0003	11168	2	6.7008	0.0003	9630	2	5.778				
Sub Total		9298		5.5788		11168		6.7008		9630		5.778		0		0
SEIMAT														0	1	0
Sub Total		0		0		0		0		0		0		0		0
xOthers														0	1	0
Sub Total		0		0		0		0		0		0		0		0
Grand Total				2151.742				2278.825				3319.693				998.369

240

46

Andhra Pradesh

Distrcitwise Approved Outlay for SSA (2005-06)

(Rs. in lakhs)

	Total	
Activity	Phy	Financial
New School		
0.01 New Primary School (Phy)	366	
0.02 New Upper Primary School	253	
Sub Total	619	
B. Block Resource Centre		
1.01 Salary of RP - 1	3380	3650.40
1.02 Salary of RP - 2	3380	338.00
1.03 Salary of RP - 3	0	0.00
1.04 Furniture Grant	26	26.00
1.05 Contigency Grant	1030	100.86
1.06 Meeting, TA	1124	67.44
1.07 TLM Grant	1081	33.92
1.08 Other	0	0.00
Sub Total	10021	4216.62
C. Cluster Resource Centre		
2.01 Salary of RP-1	0	0.00
2.02 Salary of RP-2	0	0.00
2.03 Furniture Grant	50	5.00
2.04 Contigency Grant	7068	132.03
2.05 Meeting, TA	7334	176.01
2.06 TLM Grant	6974	47.89
2.07 Other	0	0.00
Sub Total	21426	360.93
D. Civil Works		
3.01 BRC	38	228.00
3.02 CRC	7	14.00
3.03 Primary School	259	813.80
3.04 Upper Primary	76	222.00
3.05 Building Less (P)	2680	6358.70
3.06 Building Less (UP)	391	1634.70
3.07 Dilabidated Building (P)	0	0.00
3.08 Dilabidated Building (UP)	0	0.00
3.09 Additional Class Room	4002	6605.34
3.10 Toilet/Urinals	777	218.10
3.11 Water Facility	1796	718.50
3.12 Boundary Wall	955	386.55
3.13 Separation Wall	0	0.00
3.14 Electrification	3269	219.72
3.15 Child Friendly	0	0.00
3.16 Last Year Balance Fund	0	0.00
3.17 Other	0	0.00
Sub Total	14250	17419.41

Andhra Pradesh

Distrcitwise Approved Outlay for SSA (2005-06)

(Rs. in lakhs)

	Total	
Activity	Phy	Financial
E. Interventions for Out of Sch		
4.01 Egs Centre (P)	57471	485.62
4.02 Egs Centre (UP)	0	0.00
4.03 Back to School	0	0.00
4.04 Bridge Course	132318	1587.82
4.05 Remedial Teaching	0	0.00
4.06 Residential Camp	91559	6226.01
4.07 Innovative Scheme	0	0.00
4.08 Other	0	0.00
Sub Total	**281348**	**8299.45**
F. Free Text Book		
5.01 Free Text Book (P)	0	0.00
5.02 Free Text Book (UP)	366034	237.91
Sub Total	**366034**	**237.91**
G. Innovative Activity		
6.01 ECCE		188.80
6.02 Girls Education		157.81
6.03 SC/ST		193.13
6.04 Computer Education		321.25
6.05 Other		0.00
Sub Total		**860.98**
H. Interventions for Disable Chi		
7.01 IED	134166	623.46
Sub Total	**134166**	**623.46**
I. Maintenance Grant		
8.01 School Maintenance	36389	1819.45
Sub Total	**36389**	**1819.45**
J. Management & MIS		
9.01 Management & MIS		3486.57
Sub Total		**3486.57**
K. Research and Evaluation		
10.01 Research & Evaluation	121061	383.08
Sub Total	**121061**	**383.08**
L. School Grant		
11.01 Primary School Grant	20023	400.46
11.02 Upper Primary School Gra	22067	441.34
Sub Total	**42090**	**841.80**
M. Teachers Grant		
12.01 Primary Teachers Grant	72350	361.76
12.02 Upper Primary Teachers G	53926	269.66
Sub Total	**126276**	**631.42**

Distrcitwise Approved Outlay for SSA (2005-06)

(Rs. in lakhs)

	Total	
Activity	Phy	Financial
N. Teachers Salary(New)		
13.01 Primary New Teachers Sa	0	0.00
13.02 U P New Teachers Salary	-759	425.04
13.03 New Head Master Primary	0	0.00
13.04 New Head Master Upper P	0	0.00
13.05 New Additional Teachers	8736	4892.16
13.06 New Para Teacher	0	0.00
13.07 New Other	0	0.00
Sub Total	**9495**	**5317.20**
N. Teachers Salary(Recurring)		
14.01 Primary Teachers Salary	4567	2009.48
14.02 U P Teachers Salary(R)	11975	7376.60
14.03 Head Master Primary (R)	0	0.00
14.04 Head Master Upper Prima	0	0.00
14.05 Additional Teachers (R)	8639	4297.62
14.06 Para Teachers (R)	0	0.00
14.07 Other (R)	0	0.00
Sub Total	**25181**	**13683.70**
O. Teaching Learning Equipme		
15.01 TLE - New Primary	922	92.20
15.02 TLE - New Upper Primary	746	373.00
15.03 UPS Not covered under OE	0	0.00
15.04 Other (TLE)	0	0.00
Sub Total	**1668**	**465.20**
P. Teachers Training		
16.01 Inservice	108950	915.18
16.02 New Recruit	46338	973.10
16.03 Untrained	0	0.00
16.04 Distance Education	0	0.00
16.05 Other	0	0.00
Sub Total	**155288**	**1888.28**
Q. Community Mobilization		
17.01 Community Mobilization		150.36
Sub Total	**250608**	**150.36**
SEIMAT		0.00
Sub Total	**0**	**0.00**
xOthers		0.00
Sub Total	0	0.00
Grand Total		60685.82

AP NPEGEL - MCSs Sanctioned, Opened

S. No	District	2003 - 04		2004 - 05		Total	
		Sanc	Opened	Sanc	Opened	Sanc	Opened
1	Srikakulam	5	5	127	55	132	60
2	Vizianagaram	5	5	82	37	87	42
3	Visakhapatnam	5	5	92	40	97	45
4	East Godavari			0		0	0
5	West Godavari			0		0	0
6	Krishna			0		0	0
4	Guntur	4	4	79	35	83	39
5	Prakasam	7	7	114	50	121	57
6	Nellore	1	1	12	5	13	6
7	Chittoor	5	5	56	27	61	32
8	Cuddapah	6	6	80	36	86	42
9	Ananthpur	12	12	267	117	279	129
10	Kurnool	11	11	235	104	246	115
11	Mahaboobnagar	14	14	297	131	311	145
12	Ranga Reddy	5	5	128	56	133	61
16	Hyderabad	0	0	0		0	0
13	Medak	9	9	205	91	214	100
14	Nizamabad	7	7	163	72	170	79
15	Adilabad	9	9	164	73	173	82
16	Karimnagar	9	9	179	80	188	89
17	Warangal	9	9	178	79	187	88
18	Khammam	4	4	60	27	64	31
19	Nalgonda	9	9	158	71	167	80
	Total	136	136	2676	1186	2812	1322

No of Rural Mandals / Urban slums in Municipalities / Corporations for NPEGEL Programme

Sl. No.	Name of the District	Municipalities / Corporations	Urban Slums	Elligible Mandals	Ineligible Mandals for which grant was given in 2003-04
1	Srikakulam	4	12	20	
2	Vizianagaram	4	12	20	
3	Visakhapatnam	4	15	20	1
4	Guntur	10	24	16	
5	Prakasham	4	12	32	1
6	Nellore	3	9	6	
7	Chittoor	5	8	18	
8	Cuddapah	2	6	24	
9	Anantapur	7	18	53	
10	Kurnool	4	18	46	
11	Mahabubnagar	4	15	59	
12	Ranga Reddy	11	28	21	
13	Medak	5	20	37	
14	Nizamabad	3	14	30	
15	Adilabad	7	24	39	
16	Karimnagar	5	8	40	1
17	Warangal	2	14	36	
18	Khammam	4	30	14	
19	Nalgonda	4	12	39	1
20	Krishna				
21	East Godawari				
22	West Godavari				

AP NPEGEL - 2005-06 Budget Summary Sheet

Sl. No.	District	Proposed Budget	Approved
1	Vizianagaram	297.30	259.17
2	Nellore	114.95	101.12
3	Kurnool	679.85	586.21
4	Karimnagar	608.95	529.95
5	Warangal	513.90	441.22
6	Srikakulam	435.95	346.91
7	Visakhapatnam	314.15	274.59
8	Guntur	290.80	254.74
9	Prakasam	418.00	364.32
10	Chittoor	256.60	226.13
11	Cuddapah	269.95	229.70
12	Anantapur	764.85	640.82
13	Mahabubnagar	798.65	685.43
14	Rangareddy	401.70	349.28
15	Medak	565.75	488.11
16	Adilabad	452.75	388.16
17	Nizamabad	462.95	399.22
18	Khammam	186.90	162.54
19	Nalgonda	548.80	476.98
20	Hyderabad	325.00	298.00
21	Krishna	110.50	97.92
22	East Godavari	107.25	95.04
23	West Godavari	107.25	95.04
24	State Office	20.10	20.10
	Total	9052.85	7810.70

52

2916

AP NPEGEL - Budget approved, Expenditure & Spill - 2005 - 06

Name of the State: Andhra Pradesh

(Rs. in lakhs)

Item No	Activity	Approved 2004-05		Expenditure		Spill for 2005 - 06		Lapse
		Phy	Amount	Phy	Amount	Phy	Amount	
I	No. of Mandals	521		144		377		
II	No. of Clusters	2812		442		2370		
III	Additional Interventions in MCS							
3.1	Remedial / Supportive material for slow learners	2812	562.400	1421	237.740			324.660
3.2	Honorarium for part time volunteers	2812	253.080	1006	79.107			173.973
3.3	Maintenance of MCS	2812	112.480	1123	44.195			68.285
3.4	ECE - Honorarium to Instructors	2812	140.600	1176	58.164			82.436
3.5	ECE - Play Material	2812	28.120	1007	9.880			18.240
3.6	Teacher Training	42180	112.470	16156	49.013			63.457
3.7	Awards to Schools	2812	140.600	1585	56.244			84.356
3.8	Short-term motivational Camp	2812	309.320	1390	141.623			167.69
	Sub Total		1659.070		675.965		0.000	983.105
IV	Civil Works							
4.1	Addl. Classroom for Model Cluster School	2291	3436.500	1255	1882.500	1036	1554.000	
4.2	Girl Friendly Elements	2291	1145.500	1191	595.500	1100	550.000	
	Sub Total		4582.000		2478.000		2104.000	0.000
V	Girl Friendly facilities in MCS							
5.1	Books & Library to MCS	2291	229.100	1190	119.000	1101	110.100	
5.2	Sports / Music Equipment to MCS	2291	229.100	1197	119.700	1094	109.400	
5.3	Equipment for Vocational Skill to MCS	2291	229.100	1131	113.100	1160	116.000	
	Sub Total		687.300		351.800		335.500	0.000
VI	Community Mobilisation							
6.1	Honorarium to CRC Coordinators	2812	337.440	1021	100.081			
6.2	Management Cost	19	224.960	16	59.088			
	Sub Total		562.400		159.169		0.000	403.231
	Grand Total		7490.770		3664.934		2439.500	1386.336

AP NPEGEL - Budget Proposed for the year 2005-06
Total State

Rs. In

Activities	PROPOSED									SANCTIONED								
	Unit Cost	Spill		Fresh (Rural)		Fresh (Urban)		Grand Total		Unit Cost	Spill		Fresh (Rural)		Fresh (Urban)		Grand Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
No of Mandals / Municipalities		0	0	584		92	0				0		570		88			
No. of Clusters		985	0	3227		475		3702			985		3127		475		3602	
Additional Interventions in MCS		0	0	0											0			
Remedial / supportive material for slow learners @ Rs. 4000/-	0.04	0	0	3227	129.08	475	19.00	3702	148.08	0.02	0	0.00	3127	62.54	475	9.50	3602	72.04
Honorarium for part time volunteers @ Rs. 15000/-	0.15	0	0	3227	484.05	475	71.25	3702	555.30	0.15	0	0.00	3127	469.05	475	71.25	3602	540.30
Maintenance of MCS @ Rs. 4000/-	0.04	0	0	3227	129.08	475	19.00	3702	148.08	0.04	0	0.00	3127	125.08	475	19.00	3602	144.08
ECE centres per cluster 2	0.12	0	0	3227	387.24	475	57.00	3702	444.24	0.12	0	0.00	3127	375.24	475	57.00	3602	432.24
Teacher Training @ Rs. 4000/-	0.04	0	0	3227	129.08	475	19.00	3702	148.08	0.04	0	0.00	3127	125.08	475	19.00	3602	144.08
Short-term motivational camp per comp 20 children for 2 months@ Rs. 400/- per child per	0.16	0	0	3227	516.32	475	76.00	3702	592.32	0.08	0	0.00	3127	250.16	475	38.00	3602	288.16
Awards to schools	0.05	0	0	3227	161.35	475	23.75	3702	185.10	0.05	0	0.00	3127	156.35	475	23.75	3602	180.10
Sub Total	0.60	0			1936.20		285.00		2221.20	0.50	0			1563.50		237.50		1801.00
Civil works																		
Additional classrooms @ 1.5 lakh	1.50	1036	1554	947	1420.50	475	712.50	2458	3687.00	1.50	1036	1554.00	936	1404.00	475	712.50	2447	3670.50
Girl friendly elements @ 0.5 lakh	0.50	1100	550	947	473.50	475	237.50	2522	1261.00	0.50	1100	550.00	936	468.00	475	237.50	2511	1255.50
Sub Total			2104.00		1894.00		950.00		4948.00			2104.00		1872.00		950.00		4926.00
Girl friendly facilities in MCS																		
Books & library @ Rs. 10000	0.10	1101	110	947	94.70	475	47.50	2523	252.30	0.10	1101	110.10	936	93.60	475	47.50	2512	251.20
Sports / music equipment @ Rs. 10000	0.10	1094	109	947	94.70	475	47.50	2516	251.60	0.10	1094	109.40	936	93.60	475	47.50	2505	250.50
Equipment for vocational skills @ Rs. 10000	0.10	1160	116	947	94.70	475	47.50	2582	258.20	0.10	1160	116.00	936	93.60	475	47.50	2571	257.10
Sub Total			335.50		284.10		142.50		762.10			335.50		280.80		142.50		758.80
Community Mobilisation & Management cost for old clusters	0.20	0	0	1295	279.10	0	0.00	1295	279.10		0	0.00	1295	104.38	0	0.00	1295	104.38
Community Mobilisation & Management cost for new clusters	0.35	0	0	1932	676.20	475	166.25	2407	842.45		0	0.00	1832	151.08	475	49.34	2307	220.52
Sub Total			0.00		955.30		166.25	3702	1121.55			0.00		255.46		49.34	3602	324.90
Grand Total		0	2439.50		5069.60		1543.75		9052.85		0	2439.50		3971.76		1379.34		7010.70

298

54

Mgt & CM 61%

Annexure D

Abstract of State Component Plan

Rs. In lakhs

S. No	ACTIVITY DESCRIPTION	Amount
I	**Management Cost**	
	a) Quality Improvement	353.014
	b) i) Focused Groups SC / ST Education	51.630
	iv) Girls Education	7.362
	v) Early Childhood Education	7.938
	c) Education of Chidlren with Special Needs	3.790
	d) Education of Out of School Children	26.520
	e) Community Mobilization	10.000
	f) Civil Works	9.000
	g) Management Cost	365.140
	h) Media	86.580
	Sub Total	**920.974**
II	a) Research and Evaluation & Supervision and Monitoring	40.740
	b) MIS	36.655
	Sub Total	**77.395**
	Grand Total	998.369

Annexure D

State Component Plan

(Rs. in lakhs)

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days	Financial
A	*C*	*D*	*E*	*F*	*G*
1	**Management Cost** **a) Quality Improvement** **i) Development of Modules**				
1	Development of module on Physical Education & Health Education Primary & Upper Primary	0.010	30	7	2.100
2	Development of module on Professional Ethics for teachers	0.010	30	7	2.100
3	Development of module on reading, writing and speaking skills in Hindi language	0.010	30	7	2.100
4	Development of module on Life Skills for UP stage	0.010	30	7	2.100
5	Development of module on Value Education	0.010	30	7	2.100
6	Development of module on Continuous Comprehensive Evaluation and	0.010	30	7	2.100
7	Evaluation of CDs of CAL and development of content mapping along with tryout programme	0.010	30	7	2.100
8	Development of drawing books for Primary School children	0.010	30	7	2.100
9	Development of Teachers Manual on the Activities and Experiments of VIII class Science	0.100	20	10	20.000
10	Development of Mathematics kits for UP stage	0.100	20	5	10.000
11	Development of module in all subject areas at UP stage	0.040	25	6	6.000
	ii) KRP Training				
12	KRP on Physical Education and Health Education	0.008	69	3	1.656
13	Professional Ethics for teachers for Primary & Upper Primary teachers	0.008	69	3	1.656
14	Reading, writing and speaking skills in Hindi language for UP school	0.008	69	3	1.656
15	Map reading skills for Primary school teachers	0.008	69	3	1.656
16	Map reading skills for Upper Primary school teachers	0.008	69	3	1.656
17	Utilisation of SSA grants / midday meal scheme	0.008	69	3	1.656
18	Science experiments for UP school teachers	0.008	69	5	2.760
19	Multi grade teaching for newly recruited teachers	0.008	69	2	1.104

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days	Financial
20	Continuous Comprehensive Evaluation and School Grading for primary school teachers	0.008	69	3	1.656
21	Continuous Comprehensive Evaluation for Upper Primary school teachers	0.008	69	3	1.656
22	Development of SRG at Upper Primary stage in the subject area (Telugu, English, Maths, General Science & Social Studies) 5x40	0.011	200	6	13.200
23	Implementation and monitoring of programme	0.008	69	3	1.656
24					
25	UEE & SSA intervention for Primary & UP stage (newly recruited teachers) KRP	0.008	69	3	1.656
26	Training on improvement of reading, writing and speaking skills in English for UP teachers	0.008	69	3	1.656
	iii) Orientation Programmes				
27	Role of RJDs & DIET Principals in the Context of SSA	0.010	40	1	0.400
28	Quality and Educational leadership for DIET Principals, APCs	0.010	50	1	0.500
29	Value and Spiritual Education for the faculty of DIET / CTE / IASE and SCERT (4 spells)	0.010	200	5	10.000
30	Orientation programme to field functionaries on Systems Approach to Monitoring for AMOS / Dy.EOs	0.008	69	3	1.656
31	Orientation programme to sectoral officers on Education of Urban Disadvantaged children learning conditions	0.010	69	3	2.070
32	Educating the Educators for Faculty of DIET, CTE, IASE & SCERT (2 Spells)	0.010	100	5	5.000
33	Orientation programme for Teacher Educators of DIETs on the practicum of D.Ed. Course (2 Spells)	0.010	100	5	5.000
	iv) Review Meetings				
34	Review meeting with Principals & AMOs / CAL incharges on implementation of teacher training programme and CAL	0.008	69	1	0.552
35	Review on impact studies on teachers effectiveness and quality in children through CAL programme for AMOs / Computer Aided Learning Incharge	0.008	69	3	1.656
36	Conduct of state level contest / online testing on CAL for children	1.000	2	1	2.000
37	Translation of modules developed in Telugu into Urdu for Primary UP stage	1.000	10	1	10.000
38	Printing of modules developed in the workshops	1.000	20	1	20.000

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days	Financial
39	Exposure visits to other States for sectoral officers on implementation of SSA intervention & CAL programme (1) Himachalpradesh, (2) Madhya Pradesh, (3) Maharashtra	1.000	3	1	3.000
	Distance Education				
	v) Teleconference				
40	Development of module on child psychology and its implications for classroom teaching	0.010	30	7	2.100
41	Tele Conference on teacher training and computer aided learning	0.200	1	1	0.200
42	Tele Conference on Girls Education	0.200	1	1	0.200
43	Tele Conference on Child Labour / Out of School Children	0.200	1	1	0.200
44	Tele Conference on IED	0.200	1	1	0.200
45	Tele Conference on Community Mobilization	0.200	1	1	0.200
46	Development of classroom practices for UP stage on maths, science, social, telugu and english	1.250	32	1	40.000
47	Duplication of classroom practices in DVDs	0.005	8000	1	40.000
48	Duplication of CDs on content I to VIII classes	0.0003	100000	1	30.000
	Workbooks				
49	Remedial instructions material for slow learners	0.0003	200000	1	60.000
	vi) Support to SIET				
50	Unit non-linear editing equipment	8.000	1	1	8.000
51	DME switcher	15.000	1	1	15.000
52	Production van 10+2 seators	7.000	1	1	7.000
	Sub Total				353.014
	b) i) Focused Groups SC / ST Education				
56	Review meeting with FAG I/C PMRC inchargers and DEOs at State level 43 x 2	0.009	86	2	1.548
57	Need assessment of tribal teachers and students	0.009	30	2	0.540
58	Learning guarantee programme in tribal areas	0.500	50	1	25.000
59	Production of audio scripts and cassettes on tribal dialects	0.500	8	1	4.000
60	Development of tribal cultural specific textbooks	0.500	8	1	4.000
61	Supply of vocational kit to UP school in tribal area	0.010	200	1	2.000
62	Workshop on development of teachers handbooks based on the needs	0.006	20	3	0.360
63	Printing of teacher handbook	0.000	5000	1	2.000

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days	Financial
64	Training to SCRPs on monitoring of schools	0.006	50	3	0.900
65	A study on the impact of newly introduced textbook in class II	2.500	1	1	2.500
66	Cohort study in 20 mandals in tribal area	0.100	20	1	2.000
	ii) Urban Slums				
67	Convergence meeting with other departments	0.018	20	1	0.360
68	Workshop for the development of activities on Health programme in Urban areas / tribal areas	0.018	23	3	1.242
69	Awareness programme to Focus Group incharges and Key Resource Persons on Educational development in urban slums	0.006	46	2	0.552
	iii) Minority				
70	Documentation of the good practices in focused group area	0.100	10	1	1.000
71	Workshop for script writers on the development of posters and pamphlets for tribal schools / minority groups	0.009	46	2	0.828
72	Workshop for the development of TLM for tribal schools - Minority schools	0.005	20	4	0.400
73	Workshop for the development of material on vocational skills	0.005	20	4	0.400
74	Printing of posters	0.0004	5000	1	2.000
	Sub Total				**51.630**
	iv) Girls Education				
75	Workshop to develop activity book on life skills for adolescent girls	0.015	30	April	0.450
76	Printing and supply of posters on gender sensitization supplied by CLR,	0.002	2500	July / Aug	5.000
77	Review meetings with District Officers on monitoring	0.001	92	July, Sept	0.092
78	Exposure visit to other Districts	0.010	69	Sept	0.690
79	Gender sensatization programme for district officials	0.010	8	Aug / Sept	0.080
80	Consultative meetings with NGOs and other Departments	0.015	30		0.450
81	Workshop to develop workbook for slow learners of upper primary classes	0.010	20	3	0.600
	Sub Total				**7.362**
	v) Early Childhood Education				
82	Training to SRG members at CLR, Pune on Early Childhood Education	0.03	8	5	1.200
83	Printing of activity books to ECL children	0.00005	75000	July / Aug	3.750
84	Review meetings with District Officers at regional level	0.001	8	July, Sept	0.008
85	Exposure visit to other Districts	0.010	8	Sept	0.080
86	Establishment of model ECE center at State Office	2.000	1		2.000
87	Workshop to develop activity book to pre-school children	0.010	30	3	0.900

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days	Financial
	Sub Total				**7.938**
	c) Education of Chidlren with Special Needs				
88	2-day training programme for teachers on "use, maintenance and minor repairs of hearing aid"	0.01	50	2	0.500
89	2-day training programme on preparation of low vision teaching aids	0.01	50	2	0.500
90	Review meeting with IED Incharges	0.01	69	July, Sept, Jan	0.690
91	Refinment of handbook to teachers on all disabilities	0.01	10		0.100
92	Printing of handbook to teachers on all disabilities	0.001	2000		2.000
	Sub Total				**3.790**
	d) Education of Out of School Children				
93	3-day orientation to DRPs on mainstreaming strategies for out of school children	0.01	138	May	0.690
94	Bi monthly review meetings with CMOs and ALS Co-ordinators	0.01	46	Bi-monthly	0.230
95	Participation in National level workshops cum meetings	0.10	5	One time	0.500
96	Convergence meetings for abolition of child labour	0.01	50	June / July	0.250
97	Workshop on refinement of Bridge Course material - Primary stage (5-days)	0.03	10	July / Aug	0.250
98	Workshop on TLM development for EG centres - Primary stage (5-days)	0.03	10	Jun / Jul	0.250
99	Printing of activity sheets to the children in EG centres	0.00	6900	July / Aug	10.350
100	Workshop for developing Bridge Course material for Upper Primary stage (5-days)	0.03	20	Sep	0.500
101	Refinement of Bridge course material for Upper Primary stage (5-days) 10 members	0.03	10	Jul	0.250
102	Refinement of workbooks in all subjects	0.03	10	Aug	0.250
103	Exposure visits to other States	0.10	5	Oct / Nov	0.500
104	10-day workshop for developing Video cassettes and CDs on hard concepts in Maths and Science for Bridge Courses - Primary and Upper Primary	1.00	2	Dec	2.000
105	10-days workshop for developing Video cassettes and CDs on language skills in English and Hindi for Bridge Courses - Upper Primary Stage	1.00	2	Jan	2.000
106	Supply of CDs to RBCs	0.00	1000	Feb	0.500
107	Seminar on Street Children	1.00	1	Dec	2.000
108	Seminar on erndication of child labour & Strategies	2.00	1	Jan	2.000
109	Translation, Printing and Supply of Bridge Course TLM etc in Urdu	0.03	2	Nov / Dec	4.000
	Sub Total				26.520

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days	Financial
	e) Community Mobilization				
110	Workshop for developing Video & Audio cassettes	0.025	10	July	0.250
111	Supply of Video & Audio casettes for community mobilisation	0.000	5625	Aug	5.500
112	Two day training to KRPs for training Mothers on child monitoring at	0.010	50	Sept	0.500
113	Two day training programme on printing and preparation of competency based progress cards for motivating Mothers to observe the children and record their observations	0.040	50	Oct	2.000
114	Training to KRPs for training to School Education Committee members on procurement procedures	0.020	30	Nov	0.600
115	By-monthly review meetings to CMOs (May, July, Sept, Nov, Jan)	0.050	23	May, July, Sept, Nov, Jan	1.150
	Sub Total				**10.000**
	f) Civil Works				
116	Civil Works include printing of books, brouchers and office improvements	22.81	1	12 months	3.000
117	Training to Engineers	1.00	1	1	1.000
118	Quality Control Equipment	5.00	1	1	5.000
	Sub Total				**9.000**
I	*g) Management Cost*				
	i) Management				
119	Salaries to staff	0.180	80	12	172.800
120	Vehicle hire charges	0.180	12	12	25.920
121	Consumables & Stationery	1.250	1	12	15.000
122	TA & DA to staff	1.000	1	12	12.000
123	Equipment Operation & Maintenance	0.400	1	12	4.800
124	Water, Telephone & Electricity charges	1.600	1	12	19.200
125	Furniture	0.500	1	12	6.000
126	Equipment	0.500	1	12	6.000
127	Consultants	0.100	4	12	4.800
128	Review meetings with District staff on mly progress	0.060	46	12	33.120
129	Conduct of National / State level seminars and sharing workshops	0.400	10	1	4.000
130	[illegible] GC Meetings	2.000	1	4	8.000
131	State level Vidya Sadassus	2.000	1	2	4.000

305

61

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days	Financial
132	Hly. Exp. On Franking machine	1.500	1	2	3.000
133	Partitions for IV floor office accommodation	30.000	1	1	30.000
134	CA Audit charges	1.500	1	1	1.500
135	AG Audit	2.500			0.000
136	Perparation of Annual Plans and Annual Reports	1.000	2	1	2.000
137	3-day trg. for Dist. plg. teams	0.010	100	3	3.000
138	School mapping and module printing	10.000	1	1	10.000
	Sub Total				**365.140**
	ii) Media				
139	Release of Advertisements to Periodicals, Journals etc	0.20	22		4.400
140	Release of Advertisements to Newspapers / Electronic Media	0.80	20		20.000
141	Printing of Posters / Pamphlets / Booklets / Brouchers / Stickers	0.00200	2500		5.000
142	Pubication of Documentation Reports	0.25	4		1.000
143	Participation in major exhibitions / purchase of exhibits / hoardings				6.000
144	Conduct of press meets /conferences / press tours / hospitality to press men / photos / photo & visual consumables	0.20	15		3.000
145	Conducting of Workshops on "Documentation & Methods"	0.80	10		8.000
146	Publication of House Journals like Chaduvu Vignanam / News Letters	4.25	75000		19.180
147	Outdoor media publicity through hourdings / CCTV etc		20		20.000
	Sub Total				**86.580**
II	a) Research and Evaluation & Supervision and Monitoring				
148	Orientation Programme to teachers / teacher forum on Research and Evaluation Methods (including Action Research).	0.01	46	1*5 Spells	2.300
149	Training cum workshop on Action Research Methodology	0.20	92	5 Spells @ 5 days	1.000
150	Sharing workshops on Research and Evaluation	0.01	46	2	0.920
151	Workshop to develop module on TAS	0.01	46	2	0.920
152	Workshops to develop elementary techniques in Research Methods	0.10	20	1	1.000
153	Printing of reports and modules developed at SPO level. (Telugu & English medium)	0.30	10	1	2.000
154	Workshops to develop Research Abstracts	0.10	20	1	2.000
155	Conducting achievement surveys in consultation with State / NCERT / National Teams	0.10	23		2.600

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days	Financial
156	An evaluative study on construction of school buildings				5.000
157	Conduct of Research and Evaluation studies by the educationalist (Internal & External)				15.000
158	Conduct of review and sharing workshops on Research & Evaluation studies				2.000
159	Workshops for consolidation:				3.000
160	Competency based subject wise, class wise activities				
161	Cohort study				
162	Classroom practices				
163	Findings of ongoing programmes etc.				
164	Impact studies on ongoing programmes				3.000
	Sub Total				**40.740**
	b) Management Information System				
165	Purchase of Hardware and Peripherals (Systems=10, Printers=2, Others)	0.50X12	12		6.000
166	Purchase of S/W and e-laming material	3.0000	1		3.000
167	Replication / Duplication of e-learning material (CAL)	3.0000	1		3.000
168	Networking of Computers	5.0000	20 systems		1.000
169	Website design, maintenance, hosting	.0.25	.12		3.000
170	Workshop on e-learning material evaluation / translation	0.5000	2 W.S.		1.000
171	DISE Printing for training to DRPs	0.0005	2000	Jul	0.100
172	Training on DISE to MRPs for pilot Project	0.0040	50	Aug	0.200
173	Training on DISE to DRPs	0.0065	23x15=115	Sep	0.750
174	Computerization of DISE data (pilot project)	0.0001	2000	Oct	0.200
175	Workshop on child info and updation	0.50	2 W.S.X 50 = 100 DRPs	Jul	1.000
176	2-Day Training on attendance monitoring through PDA	0.1	138	Aug	1.380
177	Training on CAL to DRPs	0.02	115	Aug	2.300
178	Adavance computer training to MIS personnal	0.1	10	Nov	1.000
179	12-Day training on computers to SPO Sectoral Officers and Administrative staff	0.0125	4	Dec	0.500
180	3-Day training to DPO MIS Personnel on monitoring tools	0.0075	69	Jun	0.518
181	3-Day training to DPO MIS Personnel on monitoring tools	0.0075	69	Sep	0.518
182	One-day meeting to APC's on MIS activities ie., Attendence Monitoring, PDAs / Computer Maintenance / Monitoring tools	0.01	23	Dec	0.230

S. No	ACTIVITY DESCRIPTION	Unit Cost	Physical Target	No. of Days	Financial
183	One-day meeting to APCs on MIS activities ie., Attendence Monitoring, PDAs / Computer Maintenance / Monitoring tools	0.01	23	Jan	0.230
184	Honorarium to Programmers	0.12	48		5.760
185	Honorarium to Operators	0.06	72		4.320
186	Internet	0.05	1		0.050
187	Telephone	0.05	12		0.600
	Sub Total				36.655
	Grand Total				998.369

AP NPEGEL - Budget Proposed for the year 2005-06

State Project Office Activities *(Rs. in lakhs)*

Activities	Proposed				Recommend			
	Unit Cost	No. of days	Phy	Fin	Unit Cost	No. of days	Phy	Fin
Community Mobilization and Management Cost								
Convergence meeting	0.01	4	15	0.60	0.01	4	15	0.60
State level sensitization of girls issues	0.01	3	46	1.38	0.01	3	46	1.38
Workshop develop work books for slow learners	0.02	6	15	1.80	0.02	6	15	1.80
Workshop to prepare activity book of life skills	0.02	8	15	2.40	0.02	8	15	2.40
Printing of posters on gender sensitization in collaberation with CLR, Pune	0.005		2600	13.00	0.005		2600	13.00
Review meetings with district funcitonaries	0.01	4	23	0.92	0.01	4	23	0.92
	0.08			20.10	0.08			20.10

Andhra Pradesh (DPEP-II)
Districtwise Proposed and Approved Outlay

S.no.	District	Proposed Outlay	Approved
1	Adilabad	676.30	676.30
2	Anantapur	929.46	929.46
3	Chittoor	77.75	77.75
4	Cuddapah	514.54	514.54
5	Guntur	620.08	620.08
6	Khammam	170.61	170.61
7	Mahabub Nagar	104.40	104.40
8	Medak	899.77	1087.24
9	Nalgonda	300.40	300.40
10	Nizamabad	894.89	894.89
11	Ranga Reddy	992.40	992.40
12	Prakasham	479.36	475.01
13	Srikakulam	306.70	306.68
14	Visakhapatnam	306.70	523.81
15	State Project Office	392.24	392.24
	Total	7665.59	8065.81

DPEP-II (APERA)

Proposed and Approved Outlay for 2005-06

Andhra Pradesh

(Rs. in Lakhs)

S.No	Item	Proposed					Approved for 2005-06 up to the Sept, 2005
		Total Project Cost (EFC + Contingencies)	Total Expenditure	Balance (A - B)	Plan for 2005 - 06	Net Balance against EFC(C - D)	
		A	*B*	*C*	*D*	*F*	
1	Project Management	7798.420	4106.480	3691.940	80.506	3611.434	80.50588
2	Planning & Management	320.939	167.418	153.521	43.735	109.785	43.7354
3	Research & Evaluation	483.489	171.600	311.889	63.086	248.803	63.08636
4	Community Mobilisation and Participation	4555.740	1517.940	3037.800	277.946	2759.854	277.946
5	Access & Alternative Schooling	8627.523	8000.491	627.032	697.926	-70.894	697.926
6	Civil Works	24920.000	24417.687	502.313	171.230	331.082	171.23015
7	Planning for Pedagogical & School Improvement	13585.976	13208.155	377.821	1366.839	-989.018	1766.75577
8	Girls Eduction	1492.313	915.876	576.437	496.901	79.536	496.8912
9	Early Childhood Education	2216.320	2482.075	-265.755	846.083	-1111.838	846.0834
10	Children with Special Educational Needs (SEN)	654.667	242.033	412.634	275.512	137.121	275.5124
11	Focus Areas / Groups	3944.280	2327.604	1616.676	1043.313	573.363	1043.31324
12	Media	264.766	432.361	-167.595	65.922	-233.517	65.922
13	Distance Education *	115.644	197.396	-81.752	116.542	-198.294	116.54158
14	Capacity Building	3281.482	5620.197	-2338.715	2211.952	-4550.667	1995.142
15	Management Information System	298.441	686.772	-388.331	125.214	-513.546	125.2142
	Total	72560.000	64494.087	8065.913	7882.709	183.205	8065.80558

* Activities beyond Sept. 2005 have been fectores in AWP & B of SSA the 2005-06

311

67

Proposed and Recommended Outlay for 2005-06

State Project Office

(Rs. In Lakhs)

S.No	Item	Proposed					Approved for 2005-06 up to th Sept, 2005
		Total Project Cost (EFC + Contingencies)	Total Expenditure	Balance (A - B)	Plan for 2005 - 06	Net Balance against EFC(C D)	
		A	B	C	D	E	
1	Project Management	362.000	445.622	-83.622		-83.622	0.000
2	Planning & Management	150.000	22.152	127.848	17.768	110.080	17.768
3	Research & Evaluation	112.000	40.269	71.732	9.000	62.732	9.000
4	Community Mobilisation and Participation	153.000	129.123	23.877	15.707	8.170	15.707
5	Aeeess & Alternative Schooling	59.950	4.500	55.450	8.580	46.870	8.580
6	Civil Works	46.000	15.568	30.432	30.432	0.000	30.432
7	Planning for Pedagogical & School Improvement	306.500	277.687	28.813	32.520	-3.707	32.520
8	Girls Eduction	75.000	11.839	63.161	6.286	56.875	6.286
9	Early Childhood Education	96.600	30.859	65.741	11.868	53.873	11.868
10	Children with Special Educational Needs (SEN)	20.600	6.717	13.883	19.180	-5.297	19.180
11	Focus Areas / Groups	81.600	27.802	53.798	29.760	24.038	29.760
12	Media	115.000	235.966	-120.966	28.100	-149.066	28.100
13	Distance Education	21.000	89.629	-68.629	24.909	-93.538	24.909
14	Capacity Building	226.606	116.864	109.742	132.760	-23.018	132.760
15	Management Information System	86.150	65.171	20.979	25.370	-4.391	25.370
	Total	1912.006	1519.767	392.23910	392.23950	0.000	392.2395

* Activities beyond Sept. 2005 have been fectures in AWP & B of SSA the 2005-06

312

UTTAR PRADESH

F.2-18/2005-EE.3
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

.....

New Delhi, June 30, 2005.

Subject:- Sarva Shiksha Abhiyan – Sixty-Sixth Meeting of the Project Approval Board on SSA held on 19.4.2005 – **Circulation of Minutes.**

.....

The sixty-sixth meeting of the Project Approval Board of SSA held on 19th April, 2005 under the Chairmanship of Secretary (EE&L) in the Conference Room (Room No.112, C Wing), Shastri Bhavan, New Delhi, to consider the Annual Work Plan & Budget of Kerala, Uttaranchal & Uttar Pradesh.

2. Minutes in respect of Uttaranchal has been circulated vide note dated 17th June, 2005. Now a **copy of the Minutes in respect of Uttar Pradesh is enclosed for information.** Minutes of Kerala will follow.

(DHIR JHINGRAN)
DIRECTOR
TEL 2338 7934

1. Dr. Reva Nayyar,
   Secretary, Deptt. of W.C.D.
2. Shri K.M. Sahni, Secretary,
   Ministry of Labour
3. Ms. Sarita Prasad, Secretary,
   M/O Social Justice & Empowerment
4. Mrs. P. Jyoti Rao, Secretary.
   Ministry of Tribal Affairs
5. Smt. Suman Swaroop,
   Principal Adviser (Edu), Planning Commission.
6. Prof. Krishna Kumar,
   Director, NCERT
7. Dr. M. Mukhopadhyaya,
   Director, NIEPA
8. Shri Shardindu,
   Chairman, NCTE
9. Shri Jagan Mathews,
   DG, NLM, MHRD

10. Shri S.K.Ray,
FA, MHRD
11. Shri C. Balakrishnani,
JS(P), MHRD
12. Shri J.S. Deepak, Secretary(Basic Education), Govt. of Uttar Pradesh, Sachivalaya, Lucknow-226 001.
13. Shri J.S. Deepak, State Project Director, UP Education for all Project, Govt. of Uttar Pradesh, Nishant Ganj, Lucknow-226 007..
14. Prof. S.V.S. Chaudhary, Project Director, DEP, IGNOU, New Delhi.

Copy to all Divisional Heads

(DHIR JHINGRAN)
DIRECTOR
TEL:2338 7934

1. Ms. Prerna Gulati, Director
2. Shri R.K. Sharma, Director
3. Shri Dhir Jhingran, Director
4. Shri Amit Kaushik, Director
5. Shri P.K. Mohanty, DEA
6. Shri K.R. Meena, DS
7. Ms. Anita Chauhan, DS
8. Shri P. Sukumar, DS
9. Shri K.J. Dyva Prasad, DS
10. Shri K. Ravi Ramachandran, DS
11. Shri Mukul Ratra, DS

Copy for information to:-

i) Sr. PPS to ES((EE&L)
ii) PS to JS(EE-I))
iii) PS to JS(EE-III)
vi) Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team.
vii) Shri K. Gopalan, Senior Consultant, for preparing physical & financial targets.

(DHIR JHINGRAN)
DIRECTOR
TEL:2338 7934

Ministry of Human Resource Development
Department of Elementary Education & Literacy
EE Bureau

Minutes of the Project Approval Board held on 19.04.2005 to consider the AWP&B 2005-06 of Uttar Pradesh for SSA, NPEGEL and DPEP

* The PAB meeting to consider the AWP&B 2005-06 of Uttar Pradesh for SSA, NPEGEL and DPEP was held on April 19, 2005 under the chairmanship of Secretary (EE&L). Whereas the plans for SSA and NPEGEL of U.P. were for the whole financial year 2005-06, and for DPEP-III from April 2005 to September 2005.
* The list of participants who attended the PAB meeting is annexed (**Annex -I**).
* The meeting started with a presentation from the SPD, U.P. showing the progress of the SSA programme in the state and also various educational indicators. The SPD confirmed that the state could utilize 96% of the PAB approved outlay for 2004-05 for SSA. Besides, 96% of the new primary/upper primary schools were opened, more than 50% of the new school buildings and additional class rooms were built. All the positions of the teachers (42000) were filled and 44000 Shiksha Mitras were also recruited; besides, the process to complete recruitment of 10079 Shiksha Mitras was likely to be over by May 2005. The estimated out of school children in the state was 56 lakh. The SPD discussed various strategies to address the whole issue of out of school children. The transition (from Class V to Class VI between 2002-03 and 2003-04) ratio in the state was 63%. However, children completing the exit classes of primary and upper primary cycles was only 16% and 6% respectively, of the children enrolled in Class I in 2003-04.
* The Fact Sheet depicting the salient features (as made available by the state) is at **Annex A.**
* After detailed discussions, the PAB approved the following interventions under SSA during the financial year 2005-06 in the state.

- Opening of 2421 new primary and 2308 new upper primary schools. However, the new upper primary schools would be opened in the same premises where the primary schools exist.
- Civil works were approved for 2575 primary and 2595 upper primary school buildings, 65916 additional classrooms. Besides, as a convergence, facilities for drinking water,

toilets and boundary walls have been approved as detailed in the summary of approvals at **Annex -II.**

The strategies proposed by the state to address the issue of 56 lakh out of school children would be as follows:

Strategy	Number of Centres	Children to be covered (in Lakh)
EGS	8460	2.54
AIE	5792	1.45
NRBCs	4034	1.61
RBCs	435	0.26
New Schools opened in 04-05	6380	6.30
Existing schools	127324	44.0

* Free text books for 1.54 crore children
* School grant for 127324 schools
* Maintenance grant for 114119 schools
* Teacher grant for 4.57 lakh teachers
* Salary for 209926 teachers (41743 for 12 months, 84085 for 11 months and the rest for 9 months; Teachers includes Shiksha Mitras also)
* Training for 473525 teachers; 296938 for 20 days, 79898 for 30 days and the rest for 15 days
* 50% of the proposed amount for REMS (Rs 8.91 crore against the proposed Rs 17.83 crore). The activities would be to carry out studies on mid-term and terminal assessment, dropouts, impact of in-service teachers' training, dissemination strategies of quality issues, comparative study of State and CBSE curriculum, identification of training needs of teachers
* IED for 262451 children @ Rs 1200 per child mainly for medical assessment, aids and appliances, trainings, bridge courses, parents counseling, construction of ramps, NGOs assistance, Braille from NIVH and convergence with Department of Handicapped Welfare. The total amount sanctioned is Rs 33.62 crore
* Innovation funds @ Rs 50 lakh per district totaling to Rs 35 crore. He bifurcation of Rs 50 lakh remained, uniformly as Rs 15 lakh for each of i) Computer aided learning , ii) Assistance to ECCE and iii) Girls' education; the balance of Rs 5 lakh for SC/ST intervention
* Rs 17.76 crore for the state component with the following bifurcation, major activity-wise

Major activity	Approval (Rs Cr)
Salary of the SPO personnel	2.35
Recurring expenditure including propulsion charges, telephones,TA/DA,stationery, development of training materials, convergence with DHW for IED, management of Edu Sat, etc.	8.17
Equipment/furniture for strengthening the MIS Cell	1.33
Capacity building, Educational mgt and trg, mgt of alternative education, involvement of civil societies and NGOs, etc	5.91
Total State component	

* Assistance for implementation of NPEGEL in 746 educationally backward blocks in all the 70 districts (for Kanpur Nagar and Auraiya, however, the exercise was only in the urban areas) covering 7822 model cluster schools totalling Rs 184.33 crore (Rs 174.69 crore and Rs 9.64 crore, respectively, for rural and urban areas.
* The Total budgetary approval for the state for SSA, NPEGEL and DPEP (Apr-sept 2005) was as follows:

(Rs. in crore)

Component	PAB Approval	Reference
SSA	2457.56(Spill over12.55)	**Annex -II**
NPEGEL	184.33	**Annex -IV**
DPEP	26.34	
Total	2668.23	

The District wise Annual Work Plan and Budget is detailed is at **Annexure -III.**

The following were the commitments made by the State Govt :

* As the issue of new schools' need is fully approved by the PAB, there will not be any out of school child in the age group of 6 to 14 years after 2005.
* Beyond 2005-06, there will be no habitation without a primary/upper primary school which is eligible to have the same. In case such entitlement arises in future, the same would be financed exclusively from the State Government (i.e., Government of Uttar Pradesh) funds.
* The quality of construction of the school buildings, additional classrooms and other civil works will be ensured by supervision of qualified personnel. Besides, the state will take the assistance of national level institutions like CBRI to ensure the same. The SPO will also send quarterly progress reports exclusively on the civil works to the Department of

EE&L on a quarterly basis.

* The crude UPE/UEE in the state would be raised to 40% from its present level highlighted by DISE 2003-04.
* The will be no primary/upper primary school in the state with only one teacher. Similarly, no primary/ upper primary school in the state will have high pupil teacher of 70:1 or above.
* In the state, there will be no building-less school excepting in the urban areas.
* The 31 KGBV Schools sanctioned should be started by Sept., 2005.

The PAB also emphasised on the following issues :

- The process followed for grading the schools would be shared with the MHRD, GOI. Besides, the state's plan to step up the quality of schools of lower grading, be communicated to the Secretary (EE&L) by August, 2005.
* Disability-wise details of the CWSN would be provided by the state at the earliest to the MHRD, GOI.
* District-wise dropout rates and targets for addressing the issue in 2005-06, 2006-07 and 2007-08 would be provided by the state to the MHRD, GOI before June 2005.
* To know the exact scenario pertaining to the completion rates, dropouts, repeaters, etc. the state would conduct total cohort study in each district during 2005-06. The reports of the study would be made available to the MHRD, GOI by March 2006.
* A detailed house to house survey would be conducted in the whole state to generate a dependable data base on the children of the i) elementary school age group, ii) children of the target group in school and iii) children of the target group out of school school. Habitation-wise such data would be available with respect to gender, age and social-group.
* Full strength MIS units would be put in place at the SPO as well at each district.

Annexure - A-

Fact Sheet - Uttar Pradesh - 2005-06

Basic Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
138.87	114.71	254.06	63.36	50.79	114.39	200.23	165.5	368.45

GER			NER			Dropout rate		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
84.64	88.45	86.54	84.64	88.45	86.54	N.A.	N.A.	N.A.

Primary/Middle

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
N.A.			N.A.			66	60	63

Out of school children

6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	56 lakhs

New schools

School Type	Sanctioned till 2004-05	Opened till date	Sanctioned 2005-06
Primary	6536	6536	2421
Upper Primary	9859	9859	2308

Upgradation of PS to UPS

Sanctioned till 2004-05	Opened till date	Sanctioned 2005-06
9859	9859	2308

EGS

Approved in 2004-05		Centres running as on March 2005		Centres to be upgraded to PS	Centres approved for 2005 06	
Centres	Children	Centres	Children		Fresh	Continuing
7534	188350	4593	114825	N.A.	2200	4593

Out of school interventions

Strategy	No. of centres	No of children
EGS	6793	169825
Resdnl Bridge course	70	4200
Non resdn Bridge Course	2094	83760
AIE (PS)	3416	85400

Teachers

Sanctioned till 2004-05	In position	Sanctioned 2005-06	
		For new schools	Additional teachers
126200	109242	9345	74753

Teacher Training

Type of training	No. of teachers	No. of days
a Induction	79898	30
b In Service	286595	20
c Recurring Training for Shiksha Mitras	96689	15

Fact Sheet - Uttar Pradesh - 2005-06

Innovations

Interventions	No. of Centres	No. of Children
ECCE	6736	4872
NPEGEL	N.A.	N.A.
Cal (no. of schools covered	700	N.A.

REMS

1	Capacity Building of functionary at various levels
2	Household Survey
3	Impact of school grading on the improvement of school
4	A study on quality and impact of training given to shiksha mitras & regular teachers.

IED

Children Identified	As a % of Total 6-14 yrs	Of identified, child.enrld	
		Number	%
262451	0.71%	244291	93%

Community Mobilization

No. of VECs	51927
No. of SDMCs	N.A.

Civil Works

Items	Till 2004-05		2005-06 approval		
	Approval	Completion	Spld over	Fresh	Total
School buildings	17062	15838	557	6804	7361
Additional Classrooms	22804	21554	916	65000	65916
Drinking Water	1248	748	261	7412	7673
Toilets	3891	3714	0	19511	19511

NPEGEL

Major Items	Physical	Fin. (Rs Lakh)
Addl Clsrm	2991	2722
Uniform and WorkBooks		8653
Student Evaluation		1660
Community mobilisation		1641
Rucurring Grant		1679
Management cost		1043

Sub-District Structures

No. of BRCs	980
No. of CRCs	9187

Annexure-

ATTENDANCE SHEET
MEETING OF THE 66TH PAB ON SSA
HELD ON 19TH APRIL 2005

1.	Ms. Kumud Bansal, Secretary (D/o EE & L), MHRD	*Chairman*
2.	Shri K.M. Acharya, Joint Secretary, D/o EE&L, MHRD	
3.	Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD	
4.	Prof. Kiran Devendra, Professor, DEE, NCERT, New Delhi	
5.	Dr. Meena Gautam, Dy. Secretary, NCTE, New Delhi	
6.	Ms. K. Aruna, Ministry of Tribal Affairs, New Delhi	
7.	Shri Anil Kakria, US, Ministry of Tribal Affairs, New Delhi	
8.	Shri Ajit Kumar N., Planning Bhavan, New Delhi	
9.	Ms. Preet Verma, Indus Project, ILO, New Delhi	
10.	Shri J.S. Deepak, SPD, SSA & Secretary (Basic Education), Uttar Pradesh	
11.	Shri S.C. Srivastava, Addl. Project Director, SSA, Uttar Pradesh	
12.	Ms. Anu Rathi, Senior Profession, SSA, Uttar Pradesh	
13.	Shri D. B. Sharma, Sr. Professional, SSA, Uttar Pradesh	
14.	Shri Rajiv Mehra, System Analyst, SSA, Uttar Pradesh	
15.	Shri A.K. Dixit, Sr. Finance Officer, SSA, Uttar Pradesh	
16.	Shri Vivek Nautiyal, UP EFA, Uttar Pradesh	
17.	Shri V.K. Pandey, UP EFA, Uttar Pradesh	
18.	Ms. Namrata Kumar, SPD, Uttaranchal	
19.	Dr. Mohan Singh Bisht, State Coordinator, SSA, Uttaranchal	
20.	Shri Dinesh Mohan Goyal, SPO, Uttaranchal	
21.	Shri R.P. Dandriyal, SPO, Uttaranchal	
22.	Shri Vineet Agareal, SPO, Uttaranchal	
23.	Shri Anit Kothiyal, Computer Operator, Uttaranchal	
24.	Dr. K.M. Ramanandan, SPD, Kerala	
25.	Shri B.S. Sasidharan Pillai, Finance Officer, SSA, Kerala	
26.	Dr. C. Harichandran, Planning Consultant, SSA, Kerala	
27.	Shri R.C. Sharma, Jaipur, Rajasthan	
28.	Dr. N. Upendev Reddy, Hyderabad, Andhra Pradesh	
29.	Shri Dhir Jhingran, Director, MHRD	
30.	Shri R.K. Sharma, Director (Finance), MHRD	
31.	Shri K. Ravi Ramachndran, DS, MHRD	
32.	Ms. Anita Chauhan, DS, MHRD	

7

33. Shri P. Sukumar, DS, MHRD
34. Shri Ravi Chand, US, MHRD
35. Shri C.K. Ramaswamy, SO, MHRD
36. Shri M.K. Talukdar, Consultant, TSG, Ed.CIL
37. Shri ABL Srivastav, Consultant, TSG, Ed.CIL
38. Shri K. Gopalan, Sr, Consultant, TSG, Ed.CIL
39. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
40. Ms. Neeru Bala, Consultant, TSG, Ed.CIL
41. Shri Nisheeth Verma, Consultant, TSG, Ed.CIL

ANNEXURE II

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

SUMMARY OF 70 SSA DISTRICTS

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450	0	0	29	50	29	50	0	0	29	50	29	50	12 Month
2	Asstt. Coordinator @ 12.5 x12 Months	0.0900	188	203	186	201	2	2	0.1250	0	0	200	300	200	300	0	0	200	300	200	300	12 Month
3	Furniture/fixture & Equipments	1.0000	10	10	10	10	0	0	1.0000	0	0	7	7	7	7	0	0	7	7	7	7	
4	Travelling Allowance & Meeting	0.0600	876	53	856	51	20	2	0.0600	0	0	886	53	886	53	0	0	886	53	886	53	
5	Maintenance of equipments	0.0000	0	0	0	0	0	0	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	
6	Maintenance of building	0.0000	0	0	0	0	0	0	0.1500	0	0	818	123	818	123	0	0	0	0	0	0	
7	TLM	0.0500	876	44	849	42	27	2	0.0500	0	0	886	44	886	44	0	0	886	44	886	44	
8	Contingency	0.1250	876	110	856	107	20	3	0.1250	0	0	886	111	886	111	0	0	886	111	886	111	
	TOTAL BRC			419		411		8			0		688		688		0		566		566	
(II)	NPRC																					
9	Salary Coordinator @12 for 12 Months	0.1000	97	10	97	10	0	0	0.1250	0	0	229	344	229	344	0	0	229	344	229	344	12 Month
10	Furniture/fixture & Equipments	0.0900	97	105	97	10	2	95	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	
11	TLM	0.0100	8176	82	8026	80	150	2	0.0100	0	0	8180	82	8180	82	0	0	8180	82	8180	82	
12	Contingency	0.0250	8176	204	8050	201	126	4	0.0250	0	0	8180	205	8180	205	0	0	8180	205	8180	205	
13	Meeting & TA (12 month)	0.0240	8176	196	8027	192	149	4	0.0240	0	0	8180	196	8180	196	0	0	8180	196	8180	196	
	TOTAL CRC			597		493		104			0		826		826		0		826		826	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	83	166	71	144	12	22	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	
15	Furniture/fixture & Equipments	0.1000	83	8	1	0	82	8	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0	0	0	0	0	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	12 Month
17	TLM (@1.0x6x of UERC)	0.0100	85	1	37	0	48	0	0.0100	0	0	75	1	75	1	0	0	75	1	75	1	
18	Contingency	0.0250	85	2	37	1	48	1	0.0250	0	0	75	2	75	2	0	0	75	2	75	2	
19	Meeting & TA (12 month)	0.0240	85	2	37	1	48	1	0.0240	0	0	75	2	75	2	0	0	75	2	75	2	
	TOTAL UERC (Urban)			179		146		33			0		4		12		0		4		12	
(IV)	CIVIL WORKS																					For 2004-05
20	New Primary School (Plain)	2.5900	5646	6753	5328	9329	318	-2576	3.7950	154	36	2209	8383	2363	8419	154	36	2209	8383	2363	8419	390
21	New Primary School (Hilly/Rocky)								3.9000	0	0	212	827	212	827	0	0	212	827	212	827	
22	New Upper Primary School (Plain)	2.8000	7702	6920	7000	9599	702	-2679	5.0800	287	240	2078	10556	2365	10797	287	240	2078	10556	2365	10797	101
23	New Upper Primary School (Hilly/Rocky)								5.0800	0	0	230	1168	230	1168	0	0	230	1168	230	1168	
24	Additional Classrooms PS	0.7000	18150	10989	17128	10999	1022	-10	0.9100	846	0	63875	58126	64721	58126	846	0	62079	56492	62925	56492	
25	Additional Classrooms UPS	0.7000	4654	1997	4426	2072	228	-75	0.9100	70	0	2921	2658	2991	2658	70	0	2921	2658	2991	2658	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	2333	0	2208	0	125	0	0.0200	0	0	16576	332	16576	332	0	0	16576	332	16576	332	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	1558	0	1506	45	52	-45	0.0200	0	0	2935	59	2935	59	0	0	2935	59	2935	59	
28	Reconstruction/PS /Buildingless School	1.9100	2889	4166	2733	5124	156	-958	2.4400	97	0	2047	4995	2144	4995	97	0	1720	4197	1817	4197	75
29	Reconstruction UPS/Buildingless School	3.8300	825	2553	777	2888	48	-335	4.9500	19	19	402	3990	421	2009	19	19	355	1757	374	1776	39
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000	0.1800	813	128	459	164	354	-36	0.0180	209	40	2886	70	4095	110	209	40	3886	70	4095	110	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000								0.0280	0	0	283	8	283	8	0	0	283	8	283	8	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000	0.1800	435	35	289	56	146	-22	0.0180	52	8	2020	54	3072	63	52	8	3020	54	3072	63	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000								0.0280	0	0	220	6	220	6	0	0	220	6	220	6	
34	Boundary Wall PS (Total boundary walls in meters * 0.616)	0.4000	0	0	0	0	0	0	0.0062	0	0	595731	3670	595731	3670	0	0	148933	917	148933	917	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700	0	0	4910	344	4910	344	0	0	1228	86	1228	86	
36	Boundary Wall UPS (Total boundary walls in meters * 0.616)	0.4000	1050	420	0	0	1050	420	0.0062	1050	414	310729	1914	311779	2328	1050	414	77682	479	78732	893	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700	0	0	2034	142	2034	142	0	0	509	36	509	36	
38	Boundary Wall BRC (Total boundary walls in meters * 0.616)	0.4000	0	0	0	0	0	0	0.0062	0	0	0	0	0	0	0	0	0	0	0	0	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700	0	0	0	0	0	0	0	0	0	0	0	0	
40	Boundary Wall UERC	0.4000	0	0	0	0	0	0	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	
41	Electrification in Urban School Primary	0.0700	4226	296	0	0	4226	296	0.0700	4226	296	0	0	4226	296	4226	296	0	0	4726	296	
42	Electrification in School Upper Primary	0.0700	1650	116	0	0	1650	116	0.0700	1640	129	0	0	1640	129	1640	129	0	0	1640	129	
43	BRC Construction								0.0000	0	0	0	42	0	42	0	0	7	42	7	42	
	TOTAL Civil Works			34371		40276		-5905			1182		95949		97131		1182		88732		89914	605
(V)	EGS																					
	TOTAL EGS (@0.845x No.of Ch4-25xCamp)	0.00845	7534	1592	4593	597	2941	994	0.00845	0	0	8460	1707	8460	1707	0	0	6793	1204	6793	1204	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.845x10 x No.) AIE centers & Recog. Madarsas	0.0085	3452	729	1708	229	1744	500	0.0085	0	0	5792	724	5792	724	0	0	3416	722	3416	722	25 Children
45	AIE (U.P.S.) (1.7x30xNo.)	0.0120	2498	809	5	19	2493	800	0.0120	0	0	0	0	0	0	0	0	0	0	0	0	30 Children
46	Bridge Course NON RESIDENTIAL (.845x40xNo.	0.0085	4033	1363	1047	133	2986	1230	0.0085	0	0	9034	1363	9034	1363	0	0	2094	708	2094	708	40 Children
47	Bridge Course (P.S.) Residential (6.80x60xNo.	0.0300	122	220	6	24	116	196	0.0680	0	0	435	1775	435	1775	0	0	70	286	70	286	60 Children
48	IEC (3x30x10)	0.0300	270	243	0	0	270	243	0.0300	0	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL AIE		10375	3454	2766	406	7609	3049		0	0	10201	4362	10261	4362	0	0	5580	1715	5580	1715	
	TOTAL EGS/AIE		17909	5046	7359	1003	10550	4043		0	0	18661	6069	18721	6069	0	0	12373	2919	12373	2919	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books/PS /Parishad /Govt.Schools/Sarva) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	11813375	5907	11292467	3758	520908	2150	0.0005	0	0	12514124	6257	12514124	6257	0	0	12514124	6257	12514124	6257	
50	Free Text Books/UPS /Parishad/Govt. Schools/Sarva) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	2586261	3879	2433668	2798	152593	1081	0.0015	0	0	2932242	4398	2932242	4398	0	0	2932242	4398	2932242	4398	
	TOTAL Text Books		14399636	9786	13726135	6555	673501	3231		0	0	15446366	10655	15446366	10655	0	0	15446366	10655	15446366	10655	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

SUMMARY OF 70 SSA DISTRICTS

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(VIII)	IED																					
	TOTAL IED	0.0120	244691	2936	241911	465	2780	2471	0.0120	0	0	699435	8393	699435	8393	0	0	262451	3149	262451	3149	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	61	915	3	153	58	762	15.0000	60	762	70	1050	130	1812	0	0	70	1050	70	1050	
52	TOTAL ECCE	15.0000	61	915	0	126	61	789	15.0000	0	0	70	1050	70	1050	0	0	70	1050	70	1050	
53	TOTAL Girls Education	15.0000	61	915	0	16	61	899	15.0000	0	0	70	1050	70	1050	0	0	70	1050	70	1050	
54	TOTAL SC/ST Intervention	5.0000	61	305	0	36	61	269	5.0000	0	0	70	350	70	350	0	0	70	350	70	350	
	TOTAL Innovative Activities		244	3050	3	331	241	2719			762		3500		4262		0		3500		3500	
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	73148	2926	71869	3045	1279	119	0.0400	0	0	71193	2848	71193	2848	0	0	71193	2848	71193	2848	
56	Primary School with more than 3 classrooms	0.0750	16392	1229	14707	1041	1685	188	0.0750	0	0	19052	1429	19052	1429	0	0	19052	1429	19052	1429	
	Total P.S.		89540	4155	86576	4086	2964	70		0	0	90245	4277	90245	4277	0	0	90245	4277	90245	4277	
57	Upper Primary School with 3 classrooms	0.0400	7347	294	7124	313	223	-19	0.0400	0	0	10478	419	10478	419	0	0	10478	419	10478	419	
58	Upper Primary School with more than 3 classrooms	0.0750	11353	851	10329	727	1024	125	0.0750	0	0	13396	1005	13396	1005	0	0	13396	1005	13396	1005	
	Total U.P.S.		18700	1145	17453	1040	1247	105		0	0	23874	1424	23874	1424	0	0	23874	1424	23874	1424	
	TOTAL Maintenance		108240	5301	104029	5126	4211	175		0	0	114119	5700	114119	5700	0	0	114119	5700	114119	5700	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S	0.0140	90552	1268	7894	321	82658	947	0.0140	0	0	95324	1335	95324	1335	0	0	95324	667	95324	667	
60	U.P.S.	0.0140	21042	295	1600	79	19442	215	0.0140	0	0	32000	448	32000	448	0	0	32000	224	32000	224	
	TOTAL Research, Monitoring & Evaluation		111594	1562	9494	400	102100	1162		0	0	127324	1783	127324	1783	0	0	127324	891	127324	891	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	91220	1824	88841	1814	2379	10	0.0200	0	0	95324	1906	95324	1906	0	0	95324	1906	95324	1906	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	24901	498	21041	426	3860	72	0.0200	0	0	32000	640	32000	640	0	0	32000	640	32000	640	
	Total School Grant		116121	2322	109882	2240	6239	82		0	0	127324	2546	127324	2546	0	0	127324	2546	127324	2546	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250	0	0	6574	9861	6574	9861	0	0	6574	9861	6574	9861	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	6574	5709	6537	10344	37	-4635	0.1000	0	0	5592	6710	5592	6710	0	0	5592	6710	5592	6710	12 Months
65	Salary of Head Teacher UPS								0.1450	0	0	9859	17155	9859	17155	0	0	9859	17155	9859	17155	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	29949	31595	27573	36165	2376	-4570	0.1250	0	0	19718	29577	19718	29577	0	0	19718	29577	19718	29577	12 Months
	Salary of Additional Teacher PS	0.0800	0	0	0	0	0	0						0	0					0	0	
67	Honorarium of Shiksha Mitra (PS)	0.0225	84085	19630	61483	9942	22602	9689	0.0240	0	0	84085	22198	84085	22198	0	0	84085	22198	84085	22198	11 Months
68	Addl Teacher (Science/Maths) in UPS		11148	6689	0	905	11148	5784	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		131756	63623	95593	57356	36163	6268		0	0	125828	85502	125828	85502	0	0	125828	85502	125828	85502	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250	0	0	2421	2724	2421	2724	0	0	2421	2724	2421	2724	9 Months
70	Salary of One Asstt.Teachers new PS		0	0	0	0	0	0	0.1000	0	0	0	0	0	0	0	0	0	0	0	0	9 Months
71	Salary of One Head Teacher new UPS								0.1450	0	0	2308	3012	2308	3012	0	0	2308	3012	2308	3012	9 Months
72	Salary of Four Asst. Teacher new UPS		0	0	0	0	0	0	0.1250	0	0	4616	5193	4616	5193	0	0	4616	5193	4616	5193	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000	0	0	0	0	0	0	0	0	0	0	0	0	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA		0	0	0	0	0	0	0.1250	0	0	0	0	0	0	0	0	0	0	0	0	9 Months
75	Honorarium of One Shiksha Mitra for new PS		0	0	0	0	0	0	0.0240	0	0	2421	523	2421	523	0	0	2421	523	2421	523	9 Months
76	Honararium of Shiksha Mitra to Improve Pupil Teacher Ratio		0	0	0	0	0	0	0.0240	0	0	72332	15624	72332	15624	0	0	72332	10416	72332	10416	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0	0	0	0	0		0	0	84098	27075	84098	27075	0	0	84098	21867	84098	21867	
	TOTAL TEACHERS' SALARY (A+B)		131756	63623	95593	57356	36163	6268		0	0	209926	112577	209926	112577	0	0	209926	107369	209926	107369	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	326328	1632	292839	1204	33489	428	0.0050	0	0	374563	1873	374563	1873	0	0	374563	1873	374563	1873	
78	Grant to teachers of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	93982	470	82796	340	11186	130	0.0050	0	0	82912	415	82912	415	0	0	82912	415	82912	415	
	TOTAL Teacher Grant		420310	2102	375635	1544	44675	558		0	0	457475	2287	457475	2287	0	0	457475	2287	457475	2287	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	5649	565	5544	554	105	11	0.1000	92	9	2421	242	2513	251	92	9	2421	242	2513	251	
80	TLE UPS @50	0.5000	7672	3746	7590	3487	82	259	0.5000	111	51	2488	1244	2599	1295	111	51	2488	1244	2599	1295	
81	TLE UPS @50 (Not Covered ODB)	0.0000	770	385	527	264	243	122	0.5000	12	6	916	458	928	464	12	6	916	458	928	464	
	TOTAL Teaching Learning Equipments		14091	4696	13661	4304	430	392		215	65	5825	1944	6040	2010	215	65	5825	1944	6040	2010	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	314327	4401	285062	1198	29265	3202	0.0007	0	0	205157	2872	205157	2872	0	0	205157	2872	205157	2872	20 days
83	In-service Training UPS - 20 days	0.0007	86969	1218	78446	309	8523	909	0.0007	0	0	81438	1140	81438	1140	0	0	81438	1140	81438	1140	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007	0	0	10756	678	10756	678	0	0	0	0	0	0	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	11942	84	10139	37	1803	47	0.0007	0	0	10343	145	10343	145	0	0	10343	145	10343	145	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	63225	1328	2990	770	60235	557	0.0007	0	0	79898	1678	79898	1678	0	0	79898	1678	79898	1678	30 Days
87	Reorientation Training for SM (15 days)	0.0007	12779	134	1000	59	11779	75	0.0007	0	0	96689	1015	96689	1015	0	0	96689	1015	96689	1015	15 Days
	TOTAL Teacher Training		489242	7164	377527	2373	111715	4791		0	0	484281	7528	484281	7528	0	0	472525	6850	472525	6850	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

SUMMARY OF 70 SSA DISTRICTS

(Rs. In Lac)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(XVIII)	STRENGTHENING OF VEC/MEC																					
88	VEC/MEC Training (30x2)	0.0006	463861	278	0	18	463861	260	0.0006	0	0	475797	285	475797	285	0	0	475797	285	475797	285	
	TOTAL Strengthening of VEC & MEC		463861	278	0	18	463861	260		0	0	475797	285	475797	285	0	0	475797	285	475797	285	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.,		61	1186	0	580	61	606		0	0	0	6470	0	6470	0	0	0	4090	0	4090	
90	EMIS Cell		61	475	0	106	61	69		0	0	0	410	0	410	0	0	0	410	0	410	
91	Incentive to VEC/SMC	0.0010	210184	210	0	17	210184	193	0.0010	0	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL Management cost		210306	3571	0	703	210306	868		0	0	0	6880	0	6880	0	0	0	4500	0	4500	
	GRAND TOTAL			145004		123744		21260			2017		267696		269713		1255		242725		243980	
	Percentage of Civil Work			24									36						37			
	Percentage of Management			1									3						2			
*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (I)																						
(XX)	STATE COMPONENT																					
A	Strengthening of SPO																					
1	Salaries Total		188	45	0	53							235	0	235	0	0	0	235	0	235	
2	RECURRING EXPENDITURE																					
	POL & Vehicle Maintenance		25		0	13							50	0	50	0	0	0	50	0	50	
	Telephone/Fax		15		0	14							25	0	25	0	0	0	25	0	25	
	TA		0		0	8							25	0	25	0	0	0	25	0	25	
	Stationary		12		0	13							25	0	25	0	0	0	25	0	25	
	Hiring of Vehicle				0	0							20	0	20	0	0	0	20	0	20	
	Maintenance				0	0							30	0	30	0	0	0	30	0	30	
	Training of Personnel/Workshops/Seminars/SRG Meeting				0	0							237	0	237	0	0	0	50	0	50	
	Books/Journals for Library				0	0							2	0	2	0	0	0	2	0	2	
	Exposure Visits				0	0							17	0	17	0	0	0	17	0	17	
	Development and Printing of Training Module		400	105	0	295							427	0	427	0	0	0	210	0	210	
	Management of Communication skills/media		40		0	27							214	0	214	0	0	0	13	0	13	
	Management of Edu sat/Distance Education				0	0							300	0	300	0	0	0	50	0	50	
	Convergence with Handicap Welfare Department for special schools under IED		597	213	0	384							402	0	402	0	0	0	213	0	213	
	Monitoring/Management/Sample studies				0	0							5	0	5	0	0	0	5	0	5	
	Training & Workshop of computer Personnel				0	0							2	0	2	0	0	0	2	0	2	
	Security & House Keeping				0	0							20	0	20	0	0	0	20	0	20	
	Contingent Expenditure		42	36	0	6							50	0	50	0	0	0	50	0	50	
	Fixture/Furnishing of Meeting Hall				0	0							10	0	10	0	0	0	10	0	10	
	Total of Recurring Expenditure		1141	382		759							1862		1862		0		817		817	
3	EQUIPMENT/FURNITURE STRENTHENING OF MIS CELL																					
	Computer Hardware & Software		41	17	0	24							35	0	35	0	0	0	35	0	35	
	AMC of Computer Hardware/Software				0	0							3	0	3	0	0	0	3	0	3	
	Computer Consumables				0	0							12	0	12	0	0	0	12	0	12	
	Room Establishment				0	0							2	0	2	0	0	0	2	0	2	
	Training				0	0							2	0	2	0	0	0	2	0	2	
	System Upgradation & Networking				0	0							3	0	3	0	0	0	3	0	3	
	EMIS Monitoring				0	0							6	0	6	0	0	0	6	0	6	
	Web Based Monitoring System				0	0							227	0	227	0	0	0	50	0	50	
	4 Photo copier				0	0							20	0	20	0	0	0	20	0	20	
	Total of Equipment / Furniture Strengthening of MIS Cell		41	17		24				0			310		310		0		133		133	
	Total of SPO		1290	445		846				0			2407		2407		0		1185		1185	
B	Capacity building of State Resource institutions				0	0							51	0	51	0	0	0	51	0	51	
C	Educational Management and Training		261	50	0	211							200	0	200	0	0	0	100	0	100	
D	Management of Coordination and Support from Basic Education Department for SSA Implementation		32	22	0	10							83	0	83	0	0	0	22	0	22	
E	Support of Educational Technology for quality improvement		35	16	0	19							100	0	100	0	0	0	16	0	16	
F	Capacity enhancement for training programme				0	0							90	0	90	0	0	0	0	0	0	
G	Management of Alternative Education		46	46	0	0							215	0	215	0	0	0	92	0	92	
H	Involvement of civil society and NGO's				0	0							500	0	500	0	0	0	300	0	300	
I	Management of School Health Programmes				0	0							10	0	10	0	0	0	10	0	10	
	Total (B to I)		374	134		240				0			1248		1248		0		591		591	
	TOTAL (State Component)		1664	578		1086				0			3655		3655		0		1776		1776	
	GRAND TOTAL (State + Districts)		146668	124322		22346				2017			271351		273368		1255		244501		245756	
	Percentage of Management (State+Districts)		2										4						3			

325

District - AGRA

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt. Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	16	0.96	16	0.96	0	0.00	0.0600			16	0.96	16	0.96	0	0.00	16	0.96	16	0.96	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			15	2.25	15	2.25	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	16	0.80	16	0.80	0	0.00	0.0500			16	0.80	16	0.80	0	0.00	16	0.80	16	0.80	
8	Contingency	0.1250	16	2.00	16	2.00	0	0.00	0.1250			16	2.00	16	2.00	0	0.00	16	2.00	16	2.00	
	TOTAL BRC			3.76		3.76		0.00			0.00		6.01		6.01		0.00		3.76		3.76	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0900				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	115	1.15	110	1.10	5	0.05	0.0100			115	1.15	115	1.15	0	0.00	115	1.15	115	1.15	
12	Contingency	0.0250	115	2.88	110	2.75	5	0.13	0.0250			115	2.88	115	2.88	0	0.00	115	2.88	115	2.88	
13	Meeting & TA (12 month)	0.0240	115	2.76	110	2.64	5	0.12	0.0240			115	2.76	115	2.76	0	0.00	115	2.76	115	2.76	
	TOTAL CRC			6.79		6.49		0.29			0.00		6.79		6.79		0.00		6.79		6.79	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	2	4.00	2	4.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	2	0.20		0.00	2	0.20	0.0000	2	0.20		0.00	2	0.20	2	0.20	0	0.00	2	0.20	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	2	0.02		0.00	2	0.02	0.0100		0.00	2	0.02	2	0.02	2	0.00	2	0.02	2	0.02	
18	Contingency	0.0250	2	0.05		0.00	2	0.05	0.0250		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
19	Meeting & TA (12 month)	0.0240	2	0.05		0.00	2	0.05	0.0240		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
	TOTAL UERC (Urban)			4.32		4.00		0.32			0.20		0.12		0.32		0.20		0.12		0.32	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	97	207.20	93	258.33	4	-51.13	3.7950	4	0.00	54	204.93	58	204.93	4	0.00	54	204.93	58	204.93	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	116	192.38	113	220.90	3	-28.52	5.0800	2	0.00	53	269.24	56	269.24	3	0.00	53	269.24	56	269.24	
23	New Upper Primary School (Hilly/Rocky)								5.0900		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	132	92.40	132	91.00	0	1.40	0.9130		0.00	1226	1115.66	1226	1115.66	0	0.00	1150	1046.50	1150	1046.50	
25	Additional Classrooms UPS	0.7000	75	0.00	75	35.70	0	-35.70	0.9130		0.00	49	44.59	49	44.59	0	0.00	49	44.59	49	44.59	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	279	5.58	279	5.58	0	0.00	279	5.58	279	5.58	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	50	0.00	50	1.50	0	-1.50	0.0200		0.00	53	1.06	53	1.06	0	0.00	53	1.06	53	1.06	
28	Reconstruction PS /Buildingless School	1.9100	6	11.46	6	14.64	0	-3.18	2.4400		0.00	30	73.20	30	73.20	0	0.00	30	73.20	30	73.20	
29	Reconstruction UPS/Buildingless School	1.8300	5	9.58	5	9.58	0	0.00	4.9500		0.00	1	4.95	1	4.95	0	0.00	1	4.95	1	4.95	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	191	3.44	191	3.44	0	0.00	191	3.44	191	3.44	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	20	0.00	20	0.00	0	0.00	0.0180		0.00	26	0.47	26	0.47	0	0.00	26	0.47	26	0.47	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	21396	131.74	21396	131.74	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	102	7.14	102	7.14	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	3451	21.26	3466	27.26	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	15	1.05	15	1.05	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	188	13.16		0.00	188	13.16	0.0700	188	13.16		0.00	188	13.16	188	13.16	0	0.00	188	13.16	
42	Electrification in School Upper Primary	0.0700	32	2.24		0.00	32	2.24	0.0700	32	2.24		0.00	32	2.24	32	2.24	0	0.00	32	2.24	
43	BRC Committee								0.0000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			534.42		631.65		-97.23			21.40		1884.30		1905.70		21.40		1653.96		1675.36	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofCivil-25xCamp)	0.00845	28	5.92		0.10	28	5.82	0.00845			115	24.29	115	24.29	0	0.00	74	9.71	74	9.71	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	32	6.76	0	0.00	32	6.76	0.0085			141	29.79	141	29.79	0	0.00	56	11.83	56	11.83	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	41	14.76		0.00	41	14.76	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	53	17.91		0.00	53	17.91	0.0085			57	19.27	57	19.27	0	0.00	30	10.14	30	10.14	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		130	52.03	0	0.00	130	52.03		0	0.00	204	73.53	204	73.53	0	0.00	87	26.05	87	26.05	
	TOTAL EGS/AIE		158	57.95	0	0.10	158	57.85		0	0.00	319	97.83	319	97.83	0	0.00	161	35.76	161	35.76	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt. Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	231209	115.60	220513	59.53	10696	56.08	0.0005			229521	114.76	229521	114.76	0	0.00	229521	114.76	229521	114.76	
50	Free Text Books UPS /Parishad/Govt. Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	42031	63.05	42031	63.05	0	0.00	0.0015			71927	107.89	71927	107.89	0	0.00	71927	107.89	71927	107.89	
	TOTAL Text Book		273240	178.65	262544	122.57	10696	56.08		0	0.00	301448	222.65	301448	222.65	0	0.00	301448	222.65	301448	222.65	
(VIII)	IED																					
	TOTAL IED	0.0120	4578	54.94	9147	11.26	-4569	43.68	0.0120			15297	183.56	15297	183.56	0	0.00	9263	111.16	9263	111.16	
(IX)	INNOVATIVE ACTIVITIES (total 30 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		3.72	1	11.28	5.0000	1	11.28	1	15.00	2	26.28	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	5.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities			50.00		3.72		46.28			11.28		50.00		61.28		0.00		50.00		50.00	

3)-6

12

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - AGRA

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1287	51.48	1278	51.12	9	0.36	0.0400			1428	57.12	1428	57.12	0	0.00	1428	57.12	1428	57.12	
56	Primary School with more than 3 classrooms	0.0750	267	20.03	94	7.05	173	12.98	0.0750			198	14.85	198	14.85	0	0.00	198	14.85	198	14.85	
	Total P.S.		1554	71.51	1372	58.17	182	13.34		0	0.00	1626	71.97	1626	71.97	0	0.00	1626	71.97	1626	71.97	
57	Upper Primary School with 3 classrooms	0.0400	107	4.28	55	2.20	52	2.08	0.0400			37	1.48	37	1.48	0	0.00	37	1.48	37	1.48	
58	Upper Primary School with more than 3 classrooms	0.0750	198	14.85	177	13.25	21	1.60	0.0750			326	24.45	326	24.45	0	0.00	326	24.45	326	24.45	
	Total U.P.S.		305	19.13	232	15.45	73	3.68		0	0.00	363	25.93	363	25.93	0	0.00	363	25.93	363	25.93	
	TOTAL Maintenance		1859	90.64	1604	73.62	255	17.02		0	0.00	1989	97.90	1989	97.90	0	0.00	1989	97.90	1989	97.90	
(XI)	RESEARCH, MONITTORING & EVALUATION																					
59	P.S.	0.0140	1559	21.83		2.59	1559	19.24	0.0140			1702	23.83	1702	23.83	0	0.00	1702	11.91	1702	11.91	
60	U.P.S.	0.0140	305	4.27		2.02	305	2.25	0.0140			472	6.62	472	6.62	0	0.00	473	3.31	473	3.31	
	TOTAL Research, Monitoring & Evaluation		1864	26.10	0	4.61	1864	21.49		0	0.00	2175	30.45	2175	30.45	0	0.00	2175	15.23	2175	15.23	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1559	31.18	1557	31.14	2	0.04	0.0200			1702	34.04	1702	34.04	0	0.00	1702	34.04	1702	34.04	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	305	6.10	252	5.04	53	1.06	0.0200			473	9.46	473	9.46	0	0.00	473	9.46	473	9.46	
	Total School Grant		1864	37.28	1809	36.18	55	1.10		0	0.00	2175	43.50	2175	43.50	0	0.00	2175	43.50	2175	43.50	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			97	145.50	97	145.50	0	0.00	97	145.50	97	145.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	97	61.56	97	82.34	0	-20.78	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			148	257.52	148	257.52	0	0.00	148	257.52	148	257.52	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	444	410.40	444	522.73	0	-112.33	0.1250			296	444.00	296	444.00	0	0.00	296	444.00	296	444.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00					0	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	1402	309.31	842	73.17	560	236.14	0.0240			402	370.13	1402	370.13	0	0.00	1402	370.13	1402	370.13	11 Months
68	Addl Teacher (Science/Maths) in UPS		172	103.20			172	103.20	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2115	884.47	1383	678.24	732	206.23		0	0.00	1943	1217.15	1943	1217.15	0	0.00	1943	1217.15	1943	1217.15	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			54	60.75	54	60.75	0	0.00	54	60.75	54	60.75	9 Months
70	Salary of One Asst. Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			53	69.17	53	69.17	0	0.00	53	69.17	53	69.17	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			106	119.25	106	119.25	0	0.00	106	119.25	106	119.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			54	11.66	54	11.66	0	0.00	54	11.66	54	11.66	9 Months
76	Honararium of Shiksha Mitra to Improve Pupil Teacher Ratio						0	0.00	0.0240			1834	396.14	1834	396.14	0	0.00	1834	264.10	1834	264.10	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	2101	656.97	2047	656.97	0	0.00	2047	524.93	2047	524.93	
	TOTAL TEACHERS' SALARY (A+B)		2115	884.47	1383	678.24	732	206.23		0	0.00	4044	1874.12	3990	1874.12	0	0.00	3990	1742.07	3990	1742.07	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	5371	26.86	4295	21.48	1076	5.38	0.0050			4808	24.04	4808	24.04	0	0.00	4808	24.04	4808	24.04	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	4718	23.59	1463	7.32	3255	16.28	0.0050			1306	6.53	1306	6.53	0	0.00	1306	6.53	1306	6.53	
	TOTAL Teacher Grant		10089	50.45	5758	28.79	4331	21.66		0	0.00	6114	30.57	6114	30.57	0	0.00	6114	30.57	6114	30.57	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	97	9.70	96	9.60	1	0.10	0.1000		0.00	54	5.40	54	5.40	0	0.00	54	5.40	54	5.40	
80	TLE UPS @50	0.5000	126	63.00	125	62.50	1	0.50	0.5000		0.00	53	26.50	53	26.50	0	0.00	53	26.50	53	26.50	
81	TLE UPS @50 (Not Covered OBB)	0.0000	22	11.00	0	0.00	22	11.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		245	83.70	221	72.10	24	11.60		0	0.00	107	31.90	107	31.90	0	0.00	107	31.90	107	31.90	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	5371	75.19	5371	11.62	0	63.57	0.0007			3597	50.36	3597	50.36	0	0.00	3597	50.36	3597	50.36	20 days
83	In-service Training UPS - 20 days	0.0007	4718	66.05	2440	11.68	2278	54.37	0.0007			1306	18.28	1306	18.28	0	0.00	1306	18.28	1306	18.28	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			1048	66.02	1048	66.02	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	165	1.16	165	0.00	0	1.16	0.0007			163	2.28	163	2.28	0	0.00	163	2.28	163	2.28	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1402	29.44		14.70	1402	14.74	0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			1402	14.72	1402	14.72	0	0.00	1402	14.72	1402	14.72	15 Days
	TOTAL Teacher Training		11856	173.94	7976	38.01	3880	135.93		0	0.00	7516	151.67	7516	151.67	0	0.00	6468	85.65	6468	85.65	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	6796	4.08		0.00	6796	4.08	0.0006			7666	4.60	7666	4.60	0	0.00	7666	4.60	7666	4.60	
	TOTAL Strengthening of VEC & WEC		6796	4.08	0	0.00	6796	4.08		0	0.00	7666	4.60	7666	4.60	0	0.00	7666	4.60	7666	4.60	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumeties, POL, TA etc.)		1	10.47		1.29	1	9.18					101.00	0	101.00	0	0.00	0	67.00	0	67.00	
90	EMIS Cell		1	2.65		0.40	1	2.25					5.45	0	5.45	0	0.00	0	5.45	0	5.45	
91	Incentive to VEC/SMC	0.0010	6399	6.40		0.00	6399	6.40	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost			19.52	0	1.69	6401	17.83		0	0.00	0	106.45	0	106.45	0	0.00	0	72.45	0	72.45	
	GRAND TOTAL			2260.98		1716.77		544.21			32.88		4822.41		4855.29		21.60		4208.04		4229.64	
	Percentage of Civil Work												39.1						39.3			
	Percentage of Management												2.2						1.7			

327

12

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - ALIGARH

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	19	20.52	19	20.52	0	0.00	0.1250			12	18.00	12	18.00	0	0.00	12	18.00	12	18.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	20	1.20	17	1.02	3	0.18	0.0600			13	0.78	13	0.78	0	0.00	13	0.78	13	0.78	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			12	1.80	12	1.80	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	20	1.00	17	0.85	3	0.15	0.0500			13	0.65	13	0.65	0	0.00	13	0.65	13	0.65	
8	Contingency	0.1250	20	2.50	17	2.13	3	0.37	0.1250			13	1.63	13	1.63	0	0.00	13	1.63	13	1.63	
	TOTAL BRC			25.22		24.52		0.70			0.00		22.86		22.86		0.00		21.06		21.06	
(II)	MPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	171	1.71	169	1.69	2	0.02	0.0100			122	1.22	122	1.22	0	0.00	122	1.22	122	1.22	
12	Contingency	0.0250	171	4.28	169	4.23	2	0.05	0.0250			122	3.05	122	3.05	0	0.00	122	3.05	122	3.05	
13	Meeting & TA (12 month)	0.0240	171	4.10	169	4.06	2	0.05	0.0240			122	2.93	122	2.93	0	0.00	122	2.93	122	2.93	
	TOTAL CRC			10.09		9.97		0.12			0.00		7.20		7.20		0.00		7.20		7.20	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	2	4.00	2	4.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	2	0.20		0.00	2	0.20	0.0000	2	0.20		0.00	2	0.20	2	0.20	0	0.00	2	0.20	
16	Salary Coridinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	2	0.02		0.00	2	0.02	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	2	0.05		0.00	2	0.05	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	2	0.05		0.00	2	0.05	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)			4.32		4.00		0.32			0.20		0.06		0.26		0.20		0.06		0.26	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	111	63.17	111	233.30	0	-170.13	3.7950		0.00	37	140.42	37	140.42	0	0.00	37	140.42	37	140.42	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	-108	32.68	-108	151.38	0	-118.70	5.0800		0.00	15	76.20	15	76.20	0	0.00	15	76.20	15	76.20	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	280	56.00	280	56.00	0	0.00	0.9100		0.00	1165	1060.15	1165	1060.15	0	0.00	1165	1060.15	1165	1060.15	
25	Additional Classrooms UPS	0.7000	107	6.30	107	6.30	0	0.00	0.9100		0.00	20	18.20	20	18.20	0	0.00	20	18.20	20	18.20	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	137	0.00	137	0.00	0	0.00	0.0200		0.00	106	2.12	106	2.12	0	0.00	106	2.12	106	2.12	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	36	0.00	36	0.00	0	0.00	0.0200		0.00	13	0.26	13	0.26	0	0.00	13	0.26	13	0.26	
28	Reconstruction PS /Buildingless School	1.9100	209	124.15	209	169.01	0	-44.86	2.4400		0.00	47	114.68	47	114.68	0	0.00	47	114.68	47	114.68	
29	Reconstruction UPS/Buildingless School	3.8300	26	68.94	26	80.14	0	-11.20	4.9500		0.00	11	54.45	11	54.45	0	0.00	11	54.45	11	54.45	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	126	22.68	126	22.68	0	0.00	0.0180		0.00	46	0.83	46	0.83	0	0.00	46	0.83	46	0.83	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	26	0.47	26	0.47	0	0.00	26	0.47	26	0.47	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	3397	20.93	3397	20.93	0	0.00	849	5.23	849	5.23	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	26	1.82	26	1.82	0	0.00	7	0.49	7	0.49	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	30	12.00	0	0.00	30	12.00	0.0062	30	12.00	2556	15.74	2586	27.74	30	12.00	639	3.94	669	15.94	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	14	0.98	14	0.98	0	0.00	4	0.28	4	0.28	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	32	2.24	0	0.00	32	2.24	0.0700	32	2.24		0.00	32	2.24	0	0.00	32	2.24	32	2.24	
42	Electrification in School Upper Primary	0.0700	18	1.26	0	0.00	18	1.26	0.0700	18	1.26		0.00	18	1.26	18	1.26	0	0.00	18	1.26	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			389.42		718.81		-329.39			15.50		1507.24		1522.74		15.50		1477.71		1493.21	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of Chil-25xCamp)	0.00845	274	57.88	223	39.67	51	18.21	0.00845			162	34.22	162	34.22	0	0.00	162	33.59	162	33.59	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	20	4.23		0.00	20	4.23	0.0005			14	2.96	14	2.96	0	0.00	14	2.96	14	2.96	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	0	0.00	0	0.00	0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	0	0.00		0.00	0	0.00	0.0085			61	20.62	61	20.62	0	0.00	32	10.82	32	10.82	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	1.60	0	0.00	2	1.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		32	16.83	0	0.00	32	16.83		0	0.00	81	48.06	81	48.06	0	0.00	47	17.85	47	17.85	
	TOTAL EGS/AIE		306	74.71	223	39.67	83	35.04		0	0.00	243	82.28	243	82.28	0	0.00	209	51.44	209	51.44	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to U.S./Intermediate	0.0005	244157	122.08	229874	69.86	14283	52.22	0.0005			177860	88.93	177860	88.93	0	0.00	177860	88.93	177860	88.93	
50	Free Text Books UPS /Parishad/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to U.S./Intermediate	0.0015	65421	98.13	61715	71.24	3706	26.89	0.0015			52240	78.36	52240	78.36	0	0.00	52240	78.36	52240	78.36	
	TOTAL Text Book		309578	220.21	291589	141.10	17989	79.11		0	0.00	230100	167.29	230100	167.29	0	0.00	230100	167.29	230100	167.29	
(VIII)	IED																					
	TOTAL IED	0.0120	6008	72.10	7048	0.00	-1040	72.10	0.0120			11333	136.00	11333	136.00	0	0.00	5731	68.77	5731	68.77	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		3.72	1	11.28	15.0000	1	11.28	1	15.00	2	26.28	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	3.72	4	46.28			11.28		50.00		61.28		0.00		50.00		50.00	

318

14

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - ALIGARH

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
X	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	581	63.24	1459	58.36	122	4.88	0.0400			1154	46.16	1154	46.16	0	0.00	1154	46.16	1154	46.16	
56	Primary School with more than 3 classrooms	0.0750	582	43.65	349	26.23	233	17.42	0.0750			204	15.30	204	15.30	0	0.00	204	15.30	204	15.30	
	Total P.S.		2163	106.89	1808	84.59	355	22.30		0	0.00	1358	61.46	1358	61.46	0	0.00	1358	61.46	1358	61.46	
57	Upper Primary School with 3 classrooms	0.0400	308	12.32	269	10.76	39	1.56	0.0400			124	4.96	124	4.96	0	0.00	124	4.96	124	4.96	
58	Upper Primary School with more than 3 classrooms	0.0750	225	16.88	202	15.11	23	1.77	0.0750			305	22.88	305	22.88	0	0.00	305	22.88	305	22.88	
	Total U.P.S.		533	29.20	471	25.87	62	3.33		0	0.00	429	27.84	429	27.84	0	0.00	429	27.84	429	27.84	
	TOTAL Maintenance		2696	136.09	2279	110.46	417	25.63		0	0.00	1787	89.30	1787	89.30	0	0.00	1787	89.30	1787	89.30	
XI	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	2106	29.48		0.48	2106	29.00	0.0140			151	2.18	1513	21.18	0	0.00	1513	10.59	1513	10.59	
60	U.P.S.	0.0140	606	8.48		4.48	606	4.00	0.0140			585	8.19	585	8.19	0	0.00	585	4.10	585	4.10	
	TOTAL Research, Monitoring & Evaluation		2712	37.97	0	13.96	2712	24.01		0	0.00	2098	29.37	2098	29.37	0	0.00	2098	14.69	2098	14.69	
XII	SCHOOL GRANT																					
61	Grant for PS Patshad/Govt. Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	2106	42.12	1976	39.52	130	2.60	0.0200			1513	30.26	1513	30.26	0	0.00	1513	30.26	1513	30.26	
62	Grant for UPS Patshad/Govt. Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	836	16.72	726	14.52	110	2.20	0.0200			585	11.70	585	11.70	0	0.00	585	11.70	585	11.70	
	Total School Grant		2942	58.84	2702	54.04	240	4.80		0	0.00	2098	41.96	2098	41.96	0	0.00	2098	41.96	2098	41.96	
XIII	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			153	229.50	153	229.50	0	0.00	153	229.50	153	229.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	277	286.74	182	204.41	95	82.33	0.1000			29	34.80	29	34.80	0	0.00	29	34.80	29	34.80	12 Months
65	Salary of Head Teacher UPS								0.1450			161	280.14	161	280.14	0	0.00	161	280.14	161	280.14	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	648	759.60	483	715.31	165	44.29	0.1250			322	483.00	322	483.00	0	0.00	322	483.00	322	483.00	12 Months
	Salary of Additional Teacher PS	0.0900	0	0.00		0.00	0	0.00					0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	1374	323.53	1102	86.87	272	236.66	0.0240			843	222.55	843	222.55	0	0.00	843	222.55	843	222.55	11 Months
68	Addl Teacher (Science/Maths) in UPS		334	200.40			334	200.40	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2833	1570.27	1767	1006.59	866	563.68		0	0.00	1508	1249.99	1508	1249.99	0	0.00	1508	1249.99	1508	1249.99	
XIV	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			37	41.63	37	41.63	0	0.00	37	41.63	37	41.63	9 Months
70	Salary of One Addl.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			15	19.58	15	19.58	0	0.00	15	19.58	15	19.58	9 Months
72	Salary of Four Addl. Teacher new UPS						0	0.00	0.1250			30	33.75	30	33.75	0	0.00	30	33.75	30	33.75	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			27	7.99	27	7.99	0	0.00	27	7.99	27	7.99	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1915	413.64	1915	413.64	0	0.00	1915	275.76	1915	275.76	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	2034	516.58	1997	516.58	0	0.00	1997	378.70	1997	378.70	
	TOTAL TEACHERS' SALARY (A+B)		2833	1570.27	1767	1006.59	866	563.68		0	0.00	3542	1766.57	3505	1766.57	0	0.00	3505	1628.69	3505	1628.69	
XV	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Patshad/Govt. Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	4314	21.57	4172	20.86	142	0.71	0.0050			6611	33.06	6611	33.06	0	0.00	6611	33.06	6611	33.06	
78	Grant to teachres of UPS Patshad/Govt. Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	2636	13.18	2582	12.91	54	0.27	0.0050			1765	8.83	1765	8.83	0	0.00	1765	8.83	1765	8.83	
	TOTAL Teacher Grant		6950	34.75	6754	33.77	196	0.98		0	0.00	8376	41.88	8376	41.88	0	0.00	8376	41.88	8376	41.88	
XVI	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10*	0.1000	111	11.10	111	11.10	0	0.00	0.1000		0.00	37	3.70	37	3.70	0	0.00	37	3.70	37	3.70	
80	TLE UPS @50	0.5000	108	54.00	108	54.00	0	0.00	0.5000		0.00	15	7.50	15	7.50	0	0.00	15	7.50	15	7.50	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		219	65.10	219	65.10	0	0.00		0	0.00	52	11.20	52	11.20	0	0.00	52	11.20	52	11.20	
XVII	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	5063	70.88	5063	8.61	0	52.27	0.0007			3568	49.95	3568	49.95	0	0.00	3568	49.95	3568	49.95	20 days
83	In-service Training UPS - 20 days	0.0007	2636	36.90	2636	14.17	0	22.73	0.0007			1765	24.71	1765	24.71	0	0.00	1765	24.71	1765	24.71	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	2.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	201	2.41		0.00	201	2.41	0.0007			160	2.24	160	2.24	0	0.00	160	2.24	160	2.24	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1146	24.07		0.00	1146	24.07	0.0007			1952	40.99	1952	40.99	0	0.00	1952	40.99	1952	40.99	30 Days
87	Reorientation Training for SM (15 days)	0.0007	400	4.20		0.00	400	4.20	0.0007			1091	11.46	1091	11.46	0	0.00	1091	11.46	1091	11.46	15 Days
	TOTAL Teacher Training		9446	137.46	7699	22.78	1747	114.68		0	0.00	8536	129.35	8536	129.35	0	0.00	8536	129.35	8536	129.35	
XVIII	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	10602	6.36		0.00	10602	6.36	0.0006			8280	4.97	8280	4.97	0	0.00	8280	4.97	8280	4.97	
	TOTAL Strengthening of VEC & WEC		10602	6.36	0	0.00	10602	6.36		0	0.00	8280	4.97	8280	4.97	0	0.00	8280	4.97	8280	4.97	
XIX	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.		1	32.19		0.00	1	32.19					107.80	0	107.80	0	0.00	0	73.80	0	73.80	
90	EMIS Cell		1	2.55		0.00	1	2.55					6.45	0	6.45	0	0.00	0	6.45	0	6.45	
91	Incentive to VEC/SMC	0.0010	5756	5.76		0.00	5756	5.76	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost			40.50		0.00	5758	40.50		0	0.00	0	114.25	0	114.25	0	0.00	0	80.25	0	80.25	
	GRAND TOTAL			2933.39		2248.49		684.90			26.98		4221.76		4228.74		15.70		3885.60		3901.50	
	Percentage of Civil Work												35.9						38.0			
	Percentage of Management												2.7						2.1			

* The TLM,TA & Contingency will be calculated on the basis of BRC + Nanar Shiksha Adhikari for the head (1)

329

15

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - ALLAHABAD

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																				
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	28	30.24	28	30.24	0	0.00	0.1250			20	30.00	20	30.00	0	0.00	20	30.00	28	3024.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	29	1.74	29	1.74	0	0.00	0.0600			21	1.26	21	1.26	0	0.00	21	1.26	29	174.00	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			21	3.15	21	3.15	0	0.00	0	0.00	0	0.00	
7	TIM	0.0500	29	1.45	29	1.45	0	0.00	0.0500			21	1.05	21	1.05	0	0.00	21	1.05	29	145.00	
8	Contingency	0.1250	29	3.63	29	3.63	0	0.00	0.1250			21	2.63	21	2.63	0	0.00	21	2.63	29	362.50	
	TOTAL BRC			37.06		37.06		0.00			0.00		38.09		38.09		0.00		34.94		3705.50	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0900				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TUM	0.0100	304	3.04	275	2.75	29	0.29	0.0100			219	2.19	219	2.19	0	0.00	219	2.19	219	2.19	
12	Contingency	0.0250	304	7.60	276	6.90	28	0.70	0.0250			219	5.48	219	5.48	0	0.00	219	5.48	219	5.48	
13	Meeting & TA (12 month)	0.0240	304	7.30	275	6.57	29	0.73	0.0240			219	5.26	219	5.26	0	0.00	219	5.26	219	5.26	
	TOTAL CRC			17.94		16.22		1.72			0.00		12.92		12.92		0.00		12.92		12.92	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	2	4.00	2	4.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	2	0.20		0.00	2	0.20	0.0000	2	0.20		0.00	2	0.20	2	0.20	0	0.00	2	0.20	
16	Salary Coridinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	2	0.02		0.00	2	0.02	0.0100		0.00	2	0.02	2	0.02	0	0.00	2	0.02	2	0.02	
18	Contingency	0.0250	2	0.05		0.00	2	0.05	0.0250		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
19	Meeting & TA (12 month)	0.0240	2	0.05		0.00	2	0.05	0.0240		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
	TOTAL UERC (Urban)			4.32		4.00		0.32			0.20		0.12		0.32		0.20		0.12		0.32	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	210	230.95	210	293.24	0	-62.29	3.7950		0.00	77	292.22	77	292.22	0	0.00	77	292.22	77	292.22	
21	New Primary School (Hilly/Rocky)								3.9000		0.00	13	50.70	13	50.70	0	0.00	13	50.70	13	50.70	
22	New Upper Primary School (Plain)	2.8000	295	279.50	295	304.00	0	-24.50	5.0800		0.00	93	472.44	93	472.44	0	0.00	93	472.44	93	472.44	
23	New Upper Primary School (Hilly/Rocky)								5.0900		0.00	11	55.88	11	55.88	0	0.00	11	55.88	11	55.88	
24	Additional Classrooms PS	0.7000	624	272.30	582	272.30	42	0.00	0.9100	42	0.00	1347	1225.77	1389	1225.77	42	0.00	1500	1365.00	1542	1365.00	
25	Additional Classrooms UPS	0.7000	74	37.80	74	37.80	0	0.00	0.9100		0.00	117	106.47	117	106.47	0	0.00	117	106.47	117	106.47	
26	Toilets PS (through convergence) at 10% of unit cost of 20000.	0.1000	139	0.00	139	0.00	0	0.00	0.0200		0.00	99	1.98	99	1.98	0	0.00	99	1.98	99	1.98	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	11	0.00	11	0.00	0	0.00	0.0200		0.00	37	0.74	37	0.74	0	0.00	37	0.74	37	0.74	
28	Reconstruction PS /Buildingless School	1.9100	143	189.09	143	241.56	0	-52.47	2.4400		0.00	56	136.64	56	136.64	0	0.00	56	136.64	56	136.64	
29	Reconstruction UPS/Buildingless School	3.8300	22	68.94	22	84.62	0	-15.68	4.9500		0.00	15	74.25	15	74.25	0	0.00	15	74.25	15	74.25	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/	0.1800	69	12.42	69	12.42	0	0.00	0.0180		0.00	142	2.56	142	2.56	0	0.00	142	2.56	142	2.56	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	5	0.14	5	0.14	0	0.00	5	0.14	5	0.14	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000	0.1800	44	7.92	44	7.92	0	0.00	0.0180		0.00	69	1.24	69	1.24	0	0.00	69	1.24	69	1.24	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	11	0.31	11	0.31	0	0.00	11	0.31	11	0.31	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	26219	161.51	26219	161.51	0	0.00	6555	40.38	6555	40.38	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	248	17.36	248	17.36	0	0.00	62	4.34	62	4.34	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	30	12.00		0.00	30	12.00	0.0062	30	12.00	8857	54.56	8887	66.56	30	12.00	2214	13.64	2244	25.64	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	78	5.46	78	5.46	0	0.00	20	1.40	20	1.40	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	122	8.54	0	0.00	122	8.54	0.0700	122	8.54		0.00	122	8.54	122	8.54	0	0.00	122	8.54	
42	Electrification in School Upper Primary	0.0700	44	3.08	0	0.00	44	3.08	0.0700	44	3.08		0.00	44	3.08	44	3.08	0	0.00	44	3.08	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			1122.54		1253.86		-131.32			23.62		2660.22		2683.84		23.62		2620.32		2643.94	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	412	87.04	326	30.64	86	40.40	0.0085			265	55.90	265	55.90	0	0.00	265	55.90	265	55.90	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.0085x25xNo.) AIE centers & Recog. Madarsas	0.0085	93	19.65	43	2.45	50	17.20	0.0085			93	19.65	93	19.65	0	0.00	70	14.79	70	14.79	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	0	0.00	0	0.00	0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	0	0.00	0	0.00	0	0.00	0.0085			59	19.94	59	19.94	0	0.00	31	10.48	31	10.48	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			5	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		105	32.25	43	2.45	62	29.80		0	0.00	158	64.07	158	64.07	0	0.00	102	29.35	102	29.35	
	TOTAL EGS/AIE		517	119.28	369	41.09	148	78.19		0	0.00	423	120.05	423	120.05	0	0.00	367	85.33	367	85.33	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	444020	222.01	292960	146.48	151060	75.53	0.0005			347732	173.87	347732	173.87	0	0.00	347732	173.87	347732	173.87	
50	Free Text Books UPS /Parishad/Govt. Schools/Sama) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	128154	192.23	114373	171.56	13781	20.67	0.0015			105772	158.66	105772	158.66	0	0.00	105772	158.66	105772	158.66	
	TOTAL Text Book		572174	414.24	407333	318.04	164841	96.20		0	0.00	453504	332.52	453504	332.52	0	0.00	453504	332.52	453504	332.52	
(VIII)	IED																					
	TOTAL IED	0.0120	9391	112.69	8450	1.04	941	109.65	0.0120			20867	250.40	20867	250.40	0	0.00	6686	80.23	6686	80.23	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	0.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00	1	7.30	1	7.70	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00	1	6.40	1	8.60	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00	1	0.50	1	4.42	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities			50.00		14.20		35.72			15.00		20.00		35.00		0.00		50.00		50.00	

330

16

UTTAR PRADESH : ANNDAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - ALLAHABAD

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1384	55.36	1379	55.16	5	0.20	0.0400			1166	46.64	1166	46.64	0	0.00	1166	46.64	1166	46.64	
56	Primary School with more than 3 classrooms	0.0750	1309	98.18	1182	88.64	127	9.54	0.0750			838	62.85	838	62.85	0	0.00	838	62.85	838	62.85	
	Total P.S!		2693	153.54	2561	143.80	132	9.74		0	0.00	2004	109.49	2004	109.49	0	0.00	2004	109.49	2004	109.49	
57	Upper Primary School with 3 classrooms	0.0400	369	14.76	367	14.68	2	0.08	0.0400			517	20.68	517	20.68	0	0.00	517	20.68	517	20.68	
58	Upper Primary School with more than 3 classrooms	0.0750	462	34.65	162	12.12	300	22.53	0.0750			147	11.03	147	11.03	0	0.00	147	11.03	147	11.03	
	Total U.P.S.		831	49.41	529	26.80	302	22.61		0	0.00	664	31.71	664	31.71	0	0.00	664	31.71	664	31.71	
	TOTAL Maintenance		3524	202.95	3090	170.60	434	32.35		0	0.00	2668	141.20	2668	141.20	0	0.00	2668	141.20	2668	141.20	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	2769	38.77		7.38	2769	31.39	0.0140			2195	30.73	2195	30.73	0	0.00	2195	15.37	2195	15.37	
60	U.P.S.	0.0140	1158	16.21		7.34	1158	8.87	0.0140			946	13.24	946	13.24	0	0.00	946	6.62	946	6.62	
	TOTAL Research, Monitoring & Evaluation		3927	54.98	0	14.72	3927	40.26		0	0.00	3141	43.97	3141	43.97	0	0.00	3141	21.99	3141	21.99	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	2770	55.40	2624	52.48	146	2.92	0.0200			2195	43.90	2195	43.90	0	0.00	2195	43.90	2195	43.90	
62	Grant for UPS Parished/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1158	23.16	906	18.12	252	5.04	0.0200			946	18.92	946	18.92	0	0.00	946	18.92	946	18.92	
	Total School Grant		3928	78.56	3530	70.60	398	7.96		0	0.00	3141	62.82	3141	62.82	0	0.00	3141	62.82	3141	62.82	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			256	384.00	256	384.00	0	0.00	256	384.00	256	384.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	341	322.38	341	330.08	0	-7.70	0.1000			477	572.40	477	572.40	0	0.00	477	572.40	477	572.40	12 Months
65	Salary of Head Teacher UPS								0.1450			294	511.56	294	511.56	0	0.00	294	511.56	294	511.56	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	1260	1341.00	960	1249.50	300	91.50	0.1250			588	882.00	588	882.00	0	0.00	588	882.00	588	882.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00	0	0.00	0	0.00				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	4346	1066.07	2609	310.75	1737	755.32	0.0240			3117	822.89	3117	822.89	0	0.00	3117	822.89	3117	822.89	11 Months
68	Addl Teacher (Science/Maths) in UPS		446	267.60			446	267.60	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		6393	2997.05	3910	1890.33	2483	1106.72		0	0.00	4732	3172.85	4732	3172.85	0	0.00	4732	3172.85	4732	3172.85	
(XIV)	SALARY (2005-06)																					
69	Salary of One Ipased Teacher - new PS								0.1250			90	101.25	90	101.25	0	0.00	90	101.25	90	101.25	9 Months
70	Salary of One Addl.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Ipased Teacher new UPS								0.1450			104	135.72	104	135.72	0	0.00	104	135.72	104	135.72	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			208	234.00	208	234.00	0	0.00	208	234.00	208	234.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS							0.00	0.0240			90	19.44	90	19.44	0	0.00	90	19.44	90	19.44	9 Months
76	Honorarium of Shiksha Mitra to Improve Pupil Teacher Ratio						0	0.00	0.0240				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	492	490.41	402	490.41	0	0.00	402	490.41	402	490.41	
	TOTAL TEACHERS' SALARY (A+B)		6393	2997.05	3910	1890.33	2483	1106.72		0	0.00	5224	3663.26	5134	3663.26	0	0.00	5134	3663.26	5134	3663.26	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/AlsoSchools attached to H.S./Intermediate/Shiksha Mitra	0.0050	10502	52.51	8780	43.90	1722	8.61	0.0050			10485	52.43	10485	52.43	0	0.00	10485	52.43	10485	52.43	
78	Grant to teachers of UPS Parished/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	4756	23.78	2982	14.91	1774	8.87	0.0050			2425	12.13	2425	12.13	0	0.00	2425	12.13	2425	12.13	
	TOTAL Teacher Grant		15258	76.29	11762	58.81	3496	17.48		0	0.00	12910	64.55	12910	64.55	0	0.00	12910	64.55	12910	64.55	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	210	21.00	210	21.00	0	0.00	0.1000		0.00	90	9.00	90	9.00	0	0.00	90	9.00	90	9.00	
80	TLE UPS @50	0.5000	295	147.50	295	147.50	0	0.00	0.5000		0.00	104	52.00	104	52.00	0	0.00	104	52.00	104	52.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		505	168.50	505	168.50	0	0.00		0	0.00	194	61.00	194	61.00	0	0.00	194	61.00	194	61.00	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	10502	147.03	9120	33.10	1382	113.93	0.0007			6876	96.26	6876	96.26	0	0.00	6876	96.26	6876	96.26	20 days
83	In-service Training UPS - 20 days	0.0007	3467	48.54	2925	13.59	542	34.95	0.0007			2425	33.95	2425	33.95	0	0.00	2425	33.95	2425	33.95	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	491	3.44	491	0.00	0	3.44	0.0007			282	3.95	282	3.95	0	0.00	282	3.95	282	3.95	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	3411	72.05		28.35	3411	43.70	0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Days
87	Reorientation Training for SM (15 days)	0.0007	400	4.20		1.18	400	4.02	0.0007			3609	37.89	3609	37.89	0	0.00	3609	37.89	3609	37.89	15 Days
	TOTAL Teacher Training		18291	275.25	12536	78.22	5755	197.03		0	0.00	13192	172.06	13192	172.06	0	0.00	13192	172.06	13192	172.06	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	15608	9.36		0.00	15608	9.36	0.0006			12550	7.53	12550	7.53	0	0.00	12550	7.53	12550	7.53	
	TOTAL Strengthening of VEC & WEC		15608	9.36	0	0.00	15608	9.36		0	0.00	12550	7.53	12550	7.53	0	0.00	12550	7.53	12550	7.53	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			33.51		16.35		17.16					26.69	0	126.69	0	0.00	0	92.69	0	92.69	
90	EMIS Cell			5.15		1.35		3.80					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	9943	9.94		0.00	9943	9.94	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost			48.60	0	17.70	9945	30.90		0	0.00	0	131.99	0	131.99	0	0.00	0	97.99	0	97.99	
	GRAND TOTAL			5789.61		4157.07		1622.54			28.82		7811.69		7851.51		23.02		7509.76		11293.15	
	Percentage of Civil Work												14.0						34.9			
	Percentage of Management												1.7						1.3			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (1)

331

17

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - AMBEDKAR NAGAR

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900					0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000					0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600					0	0.00	0.0600			10	0.60	10	0.60	0	0.00	10	0.60	10	0.60	
5	Maintenance of equipments	0.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000					0	0.00	0.1500				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500					0	0.00	0.0500			10	0.50	10	0.50	0	0.00	10	0.50	10	0.50	
8	Contingency	0.1250					0	0.00	0.1250			10	1.25	10	1.25	0	0.00	10	1.25	10	1.25	
	TOTAL BRC			0.00		0.00		0.00			0.00		2.35		2.35		0.00		2.35		2.35	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000					0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100					0	0.00	0.0100			112	1.12	112	1.12	0	0.00	112	1.12	112	1.12	
12	Contingency	0.0250					0	0.00	0.0250			112	2.80	112	2.80	0	0.00	112	2.80	112	2.80	
13	Meeting & TA (12 month)	0.0240					0	0.00	0.0240			112	2.69	112	2.69	0	0.00	112	2.69	112	2.69	
	TOTAL CRC			0.00		0.00		0.00			0.00		6.61		6.61		0.00		6.61		6.61	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
16	Salary Coordinator @12 for 12 Months	0.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0x No.of UERC)	0.0100					0	0.00	0.0100			1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250					0	0.00	0.0250			1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240					0	0.00	0.0240			1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)			0.00		0.00		0.00			0.00		0.06		0.06		0.00		0.06		0.06	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900					0	0.00	3.7950			16	60.72	16	60.72	0	0.00	16	60.72	16	60.72	
21	New Primary School (Hilly/Rocky)								3.9000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000					0	0.00	5.0800			35	177.80	35	177.80	0	0.00	35	177.80	35	177.80	
23	New Upper Primary School (Hilly/Rocky)								5.0800				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000					0	0.00	0.9100			1025	932.75	1025	932.75	0	0.00	900	819.00	900	819.00	
25	Additional Classrooms UPS	0.7000					0	0.00	0.9100			50	45.50	50	45.50	0	0.00	50	45.50	50	45.50	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000					0	0.00	0.0200			349	6.98	349	6.98	0	0.00	349	6.98	349	6.98	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000					0	0.00	0.0200			58	1.16	58	1.16	0	0.00	58	1.16	58	1.16	
28	Reconstruction PS /Buildingless School	1.9100					0	0.00	2.4400			17	41.48	17	41.48	0	0.00	17	41.48	17	41.48	
29	Reconstruction UPS/Buildingless School	3.8300					0	0.00	4.9500			2	9.90	2	9.90	0	0.00	2	9.90	2	9.90	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800					0	0.00	0.0180			21	0.38	21	0.38	0	0.00	21	0.38	21	0.38	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800					0	0.00	0.0180			62	1.12	62	1.12	0	0.00	62	1.12	62	1.12	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no of PS								0.0700			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no of UPS								0.0700			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700					0	0.00	0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
42	Electrification in School Upper Primary	0.0700					0	0.00	0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
43	BRC Construction								6.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			0.00		0.00		0.00			0.00		1277.78		1277.78		0.00		1164.03		1164.03	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845		0.00		0.00	0	0.00	0.00845			85	17.96	85	17.96	0	0.00	42	4.43	42	4.43	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085					0	0.00	0.0085			85	17.96	85	17.96	0	0.00	36	7.61	36	7.61	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120					0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085					0	0.00	0.0085			56	18.93	56	18.93	0	0.00	29	9.80	29	9.80	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300					0	0.00	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300			0		0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		0	0.00	0	0.00	0	0.00		0	0.00	147	61.36	147	61.36	0	0.00	66	21.49	66	21.49	
	TOTAL EGS/AIE		0	0.00	0	0.00	0	0.00		0	0.00	232	79.32	232	79.32	0	0.00	108	25.92	108	25.92	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Perished /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005					0	0.00	0.0005			172142	86.07	172142	86.07	0	0.00	172142	86.07	172142	86.07	
50	Free Text Books UPS /Perished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015					0	0.00	0.0015			46581	69.87	46581	69.87	0	0.00	46581	69.87	46581	69.87	
	TOTAL Text Book		0	0.00	0	0.00	0	0.00		0	0.00	218723	155.94	218723	155.94	0	0.00	218723	155.94	218723	155.94	
(VIII)	IED																					
	TOTAL IED	0.0120		0.00		0.00	0	0.00	0.0120			8898	106.78	8898	106.78	2	0.00	2682	32.18	2682	32.18	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000					0	0.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		0	0.00	0	0.00	0	0.00			0.00		50.00		50.00		0.00		50.00		50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - AMBEDKAR NAGAR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400					0	0.00	0.0400			805	32.20	805	32.20	0	0.00	805	32.20	805	32.20	
56	Primary School with more than 3 classrooms	0.0750					0	0.00	0.0750			321	24.08	321	24.08	0	0.00	321	24.08	321	24.08	
	Total P.S.		0	0.00	0	0.00	0	0.00		0	0.00	1126	56.28	1126	56.28	0	0.00	1126	56.28	1126	56.28	
57	Upper Primary School with 3 classrooms	0.0400					0	0.00	0.0400			140	5.60	140	5.60	0	0.00	140	5.60	140	5.60	
58	Upper Primary School with more than 3 classrooms	0.0750					0	0.00	0.0750			56	4.20	56	4.20	0	0.00	56	4.20	56	4.20	
	Total U.P.S.		0	0.00	0	0.00	0	0.00		0	0.00	196	9.80	196	9.80	0	0.00	196	9.80	196	9.80	
	TOTAL Maintenance		0	0.00	0	0.00	0	0.00		0	0.00	1322	66.08	1322	66.08	0	0.00	1322	66.08	1322	66.08	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140					0	0.00	0.0140			1142	15.99	1142	15.99	0	0.00	1142	7.99	1142	7.99	
60	U.P.S.	0.0140					0	0.00	0.0140			327	4.58	327	4.58	0	0.00	327	2.29	327	2.29	
	TOTAL Research, Monitoring & Evaluation		0	0.00	0	0.00	0	0.00		0	0.00	1469	20.57	1469	20.57	0	0.00	1469	10.28	1469	10.28	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200					0	0.00	0.0200			1142	22.84	1142	22.84	0	0.00	1142	22.84	1142	22.84	
62	Grant for UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200					0	0.00	0.0200			327	6.54	327	6.54	0	0.00	327	6.54	327	6.54	
	Total School Grant		0	0.00	0	0.00	0	0.00		0	0.00	1469	29.38	1469	29.38	0	0.00	1469	29.38	1469	29.38	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			76	114.00	76	114.00	0	0.00	76	114.00	76	114.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900					0	0.00	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			104	180.96	104	180.96	0	0.00	104	180.96	104	180.96	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000					0	0.00	0.1250			208	312.00	208	312.00	0	0.00	208	312.00	208	312.00	12 Months
	Salary of Additional Teacher PS	0.0800					0	0.00				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225					0	0.00	0.0240			916	241.82	916	241.82	0	0.00	916	241.82	916	241.82	11 Months
68	Addl. Teacher (Science/Maths) in UPS						0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		0	0.00	0	0.00	0	0.00		0	0.00	1304	848.78	1304	848.78	0	0.00	1304	848.78	1304	848.78	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			16	18.00	16	18.00	0	0.00	16	18.00	16	18.00	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			35	45.68	35	45.68	0	0.00	35	45.68	35	45.68	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			70	78.75	70	78.75	0	0.00	70	78.75	70	78.75	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			16	3.46	16	3.46	0	0.00	16	3.46	16	3.46	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1286	277.78	1286	277.78	0	0.00	1286	185.18	1286	185.18	9 Mths/ 6 Mths
	TOTAL Salary(2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1423	423.66	1407	423.66	0	0.00	1407	331.07	1407	331.07	
	TOTAL TEACHERS' SALARY (A+B)		0	0.00	0	0.00	0	0.00		0	0.00	2727	1272.44	2711	1272.44	0	0.00	2711	1179.85	2711	1179.85	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050					0	0.00	0.0050			3725	18.63	3725	18.63	0	0.00	3725	18.63	3725	18.63	
78	Grant to teachers of UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050					0	0.00	0.0050			976	4.88	976	4.88	0	0.00	976	4.88	976	4.88	
	TOTAL Teacher Grant		0	0.00	0	0.00	0	0.00		0	0.00	4701	23.51	4701	23.51	0	0.00	4701	23.51	4701	23.51	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE @ @10	0.1000					0	0.00	0.1000			16	1.60	16	1.60	0	0.00	16	1.60	16	1.60	
80	TLE UPS @50	0.5000					0	0.00	0.5000			35	17.50	35	17.50	0	0.00	35	17.50	35	17.50	
81	TLE UPS @50 (Not Covered DBB)	0.0000					0	0.00	0.5000			7	3.50	7	3.50	0	0.00	7	3.50	7	3.50	
	TOTAL Teaching Learning Equipments		0	0.00	0	0.00	0	0.00		0	0.00	58	22.60	58	22.60	0	0.00	58	22.60	58	22.60	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007					0	0.00	0.0007			3176	44.46	3176	44.46	0	0.00	3176	44.46	3176	44.46	20 days
83	In-service Training UPS - 20 days	0.0007					0	0.00	0.0007			976	13.66	976	13.66	0	0.00	976	13.66	976	13.66	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			124	7.81	124	7.81	0	0.00	0	0.00	0	0.00	90 days
85	In service Training BRC/NPRC/UERC - 20 days	0.0007					0	0.00	0.0007			122	1.71	122	1.71	0	0.00	122	1.71	122	1.71	20 Days
86	Orientation Training of Shiksha Mitra - 30 days	0.0007					0	0.00	0.0007			1067	22.41	1067	22.41	0	0.00	1067	22.41	1067	22.41	30 Days
87	Reorientation Training for SM (15 days)	0.0007					0	0.00	0.0007			1206	12.66	1206	12.66	0	0.00	1206	12.66	1206	12.66	15 Days
	TOTAL Teacher Training		0	0.00	0	0.00	0	0.00		0	0.00	6671	102.72	6671	102.72	0	0.00	6547	94.91	6547	94.91	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006					0	0.00	0.0006			6346	3.81	6346	3.81	0	0.00	6346	3.81	6346	3.81	
	TOTAL Strengthening of VEC & WEC		0	0.00	0	0.00	0	0.00		0	0.00	6346	3.81	6346	3.81	0	0.00	6346	3.81	6346	3.81	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)						0	0.00					88.20	0	88.20	0	0.00	0	54.20	0	54.20	
90	EMIS Cell						0	0.00					7.30	0	7.30	0	0.00	0	7.30	0	7.30	
91	Incentive to VEC/SMC	0.0010					0	0.00	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		0	0.00	0	0.00	0	0.00		0	0.00	0	95.50	0	95.50	0	0.00	0	61.50	0	61.50	
	GRAND TOTAL			0.00		0.00		0.00			0.00		3315.43		3315.43		0.00		2929.00		2929.00	
	Percentage of Civil Work												38.5						39.7			
	Percentage of Management												2.9						2.1			

* The TLM, TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head "

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - AURAIYA

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900					0	0.00	0.1250			7	10.50	7	10.50	0	0.00	7	10.50	7	10.50	12 Month
3	Furniture/fixture & Equipments	1.0000					0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600					0	0.00	0.0600			8	0.48	8	0.48	0	0.00	8	0.48	8	0.48	
5	Maintenance of equipments	0.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000					0	0.00	0.1500			7	1.05	7	1.05	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500					0	0.00	0.0500			8	0.40	8	0.40	0	0.00	8	0.40	8	0.40	
8	Contingency	0.1250					0	0.00	0.1250			8	1.00	8	1.00	0	0.00	8	1.00	8	1.00	
	TOTAL BRC			0.00		0.00		0.00			0.00		13.43		13.43		0.00		12.38		12.38	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000					0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100					0	0.00	0.0100			77	0.77	77	0.77	0	0.00	77	0.77	77	0.77	
12	Contingency	0.0250					0	0.00	0.0250			77	1.93	77	1.93	0	0.00	77	1.93	77	1.93	
13	Meeting & TA (12 month)	0.0240					0	0.00	0.0240			77	1.85	77	1.85	0	0.00	77	1.85	77	1.85	
	TOTAL CRC			0.00		0.00		0.00			0.00		4.54		4.54		0.00		4.54		4.54	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
16	Salary Cordinator @12 for 12 Months	0.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100					0	0.00	0.0100			1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250					0	0.00	0.0250			1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240					0	0.00	0.0240			1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)			0.00		0.00		0.00			0.00		0.06		0.06		0.00		0.06		0.06	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900					0	0.00	3.7950			48	182.16	48	182.16	0	0.00	48	182.16	48	182.16	
21	New Primary School (Hilly/Rocky)								3.9000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000					0	0.00	5.0800			20	101.60	20	101.60	0	0.00	20	101.60	20	101.60	
23	New Upper Primary School (Hilly/Rocky)								5.0800				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000					0	0.00	0.9100			829	754.39	829	754.39	0	0.00	1000	910.00	1000	910.00	
25	Additional Classrooms UPS	0.7000					0	0.00	0.9100			17	15.47	17	15.47	0	0.00	17	15.47	17	15.47	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000					0	0.00	0.0200			25	0.50	25	0.50	0	0.00	25	0.50	25	0.50	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000					0	0.00	0.0200			7	0.14	7	0.14	0	0.00	7	0.14	7	0.14	
28	Reconstruction PS /Buildingless School	1.9100					0	0.00	2.4400			40	97.60	40	97.60	0	0.00	40	97.60	40	97.60	
29	Reconstruction UPS/Buildingless School	3.8300					0	0.00	4.9500			3	14.85	3	14.85	0	0.00	3	14.85	3	14.85	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800					0	0.00	0.0180			30	0.54	30	0.54	0	0.00	30	0.54	30	0.54	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800					0	0.00	0.0180			33	0.59	33	0.59	0	0.00	33	0.59	33	0.59	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			1615	9.95	1615	9.95	0	0.00	404	2.49	404	2.49	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700			12	0.84	12	0.84	0	0.00	3	0.21	3	0.21	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			1350	8.32	1350	8.32	0	0.00	338	2.08	338	2.08	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700			13	0.91	13	0.91	0	0.00	3	0.21	3	0.21	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700					0	0.00	0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
42	Electrification in School Upper Primary	0.0700					0	0.00	0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
43	BRC Construction								6.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			0.00		0.00		0.00			0.00		1187.86		1187.86		0.00		1328.44		1328.44	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845		0.00		0.00	0	0.00	0.00845			35	7.39	35	7.39	0	0.00	35	6.97	35	6.97	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085					0	0.00	0.0085			30	6.34	30	6.34	0	0.00	30	6.34	30	6.34	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120					0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085					0	0.00	0.0085			38	12.84	38	12.84	0	0.00	20	6.76	20	6.76	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300					0	0.00	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300			0		0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		0	0.00	0	0.00	0	0.00		0	0.00	74	43.66	74	43.66	0	0.00	51	17.18	51	17.18	
	TOTAL EGS/AIE		0	0.00	0	0.00	0	0.00		0	0.00	109	51.06	109	51.06	0	0.00	86	24.15	86	24.15	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Sarva) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005					0	0.00	0.0005			91177	45.59	91177	45.59	0	0.00	91177	45.59	91177	45.59	
50	Free Text Books UPS /Parishad/Govt. Schools/Sarva) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015					0	0.00	0.0015			34281	51.42	34281	51.42	0	0.00	34281	51.42	34281	51.42	
	TOTAL Text Book		0	0.00	0	0.00	0	0.00		0	0.00	125458	97.01	125458	97.01	0	0.00	125458	97.01	125458	97.01	
(VIII)	IED																					
	TOTAL IED	0.0120		0.00		0.00	0	0.00	0.0120			5098	61.18	5098	61.18	0	0.00	2069	24.83	2069	24.83	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000					0	0.00	15.0000			1	15.00		15.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000					0	0.00	15.0000				15.00		15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000					0	0.00	15.0000			1	15.00		15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000					0		5.0000				5.00		5.00	0	0.00	1	5.00		5.00	
	TOTAL Innovative Activities		0	0.00	0	0.00	0				0.00		50.00		50.00		0.00		50.00		50.00	

334

20

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - AURAIYA

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06									APPROVALS - 2005-06					Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400					0	0.00	0.0400			609	24.36	609	24.36	0	0.00	609	24.36	609	24.36	
56	Primary School with more then 3 classrooms	0.0750					0	0.00	0.0750			242	18.15	242	18.15	0	0.00	242	18.15	242	18.15	
	Total P.S.		0	0.00	0	0.00	0	0.00		0	0.00	851	42.51	851	42.51	0	0.00	851	42.51	851	42.51	
57	Upper Primary School with 3 classrooms	0.0400					0	0.00	0.0400			267	10.68	267	10.68	0	0.00	267	10.68	267	10.68	
58	Upper Primary School with more then 3 classrooms	0.0750					0	0.00	0.0750			106	7.95	106	7.95	0	0.00	106	7.95	106	7.95	
	Total U.P.S.		0	0.00	0	0.00	0	0.00		0	0.00	373	18.63	373	18.63	0	0.00	373	18.63	373	18.63	
	TOTAL Maintenance		0	0.00	0	0.00	0	0.00		0	0.00	1224	61.14	1224	61.14	0	0.00	1224	61.14	1224	61.14	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140					0	0.00	0.0140			949	13.29	949	13.29	0	0.00	949	6.64	949	6.64	
60	U.P.S.	0.0140					0	0.00	0.0140			582	8.15	582	8.15	0	0.00	582	4.07	582	4.07	
	TOTAL Research, Monitoring & Evaluation		0	0.00	0	0.00	0	0.00		0	0.00	1531	21.43	1531	21.43	0	0.00	1531	10.72	1531	10.72	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200					0	0.00	0.0200			949	18.98	949	18.98	0	0.00	949	18.98	949	18.98	
62	Grant for UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200					0	0.00	0.0200			582	11.64	582	11.64	0	0.00	582	11.64	582	11.64	
	Total School Grant		0	0.00	0	0.00	0	0.00		0	0.00	1531	30.62	1531	30.62	0	0.00	1531	30.62	1531	30.62	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1350			101	151.50	101	151.50	0	0.00	101	151.50	101	151.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0300						0.00	0.0300			139	133.20	139	166.80	0	0.00	139	166.80	139	166.80	12 Months
65	Salary of Head Teacher UPS								0.1450			169	294.06	169	294.06	0	0.00	169	294.06	169	294.06	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000					0	0.00	0.1250			338	507.00	338	507.00	0	0.00	338	507.00	338	507.00	12 Months
[illegible]	Salary of Additional Teacher PS	0.0800					0	0.00					0.00	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225					0	0.00	0.0240			693	166.95	693	182.95	0	0.00	693	182.95	693	182.95	11 Months
68	Addl Teacher (Science/Maths) in UPS						0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		0	0.00	0	0.00	0	0.00		0	0.00	1440	1302.31	1440	1302.31	0	0.00	1440	1302.31	1440	1302.31	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			48	54.00	48	54.00	0	0.00	48	54.00	48	54.00	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			20	26.10	20	26.10	0	0.00	20	26.10	20	26.10	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			40	45.00	40	45.00	0	0.00	40	45.00	40	45.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			48	10.37	48	10.37	0	0.00	48	10.37	48	10.37	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			928	200.45	928	200.45	0	0.00	928	133.63	928	133.63	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1084	335.92	1036	335.92	0	0.00	1036	269.10	1036	269.10	
	TOTAL TEACHERS' SALARY (A+B)		0	0.00	0	0.00	0	0.00		0	0.00	2524	1638.23	2476	1638.23	0	0.00	2476	1571.41	2476	1571.41	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050					0	0.00	0.0050			2723	13.62	2723	13.62	0	0.00	2723	13.62	2723	13.62	
78	Grant to teachres of UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050					0	0.00	0.0050			1776	8.88	1776	8.88	0	0.00	1776	8.88	1776	8.88	
	TOTAL Teacher Grant		0	0.00	0	0.00	0	0.00		0	0.00	4499	22.50	4499	22.50	0	0.00	4499	22.50	4499	22.50	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000					0	0.00	0.1000			11	1.10	48	4.80	0	0.00	48	4.80	48	4.80	
80	TLE UPS @50	0.5000					0	0.00	0.5000			20	10.00	20	10.00	0	0.00	20	10.00	20	10.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000					0	0.00	0.5000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		0	0.00	0	0.00	0	0.00		0	0.00	68	14.80	68	14.80	0	0.00	68	14.80	68	14.80	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007					0	0.00	0.0007			569	21.97	569	21.97	0	0.00	1569	21.97	1569	21.97	20 days
83	In-service Training UPS - 20 days	0.0007					0	0.00	0.0007			776	24.86	776	24.86	0	0.00	1776	24.86	1776	24.86	20 Days
84	Training of special BTC teachers - PS - 90 days	[illegible]							0.0007			270	18.90	270	8.90	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007					2	2.72	0.0007			100	1.40	100	1.40	0	0.00	100	1.40	100	1.40	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007					0	0.00	0.0007			776	20.50	776	20.50	0	0.00	776	20.50	776	20.50	30 Days
87	Reorientation Training for SM (15 days)	0.0007						0.00	0.0007			854	8.97	854	8.97	0	0.00	854	8.97	854	8.97	15 Days
	TOTAL Teacher Training		0	0.00	0	0.00	0	0.00		0	0.00	5575	96.59	5575	96.59	0	0.00	5275	77.69	5275	77.69	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006					0	0.00	0.0600			4830	2.90	4830	2.90	0	0.00	4830	2.90	4830	2.90	
	TOTAL Strengthening of VEC & WEC		0	0.00	0	0.00	0	0.00		0	0.00	4830	2.90	4830	2.90	0	0.00	4830	2.90	4830	2.90	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)						0	0.00					136.86	2	136.86	0	0.00	1	102.86	0	102.86	
90	EMIS Cell						0	0.00					8.50	0	8.50	0	0.00	0	8.50	0	8.50	
91	Incentive to VEC/SMC	0.0010						0.00	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		0	0.00	0	0.00	0	0.00		0	0.00	0	145.36	2	145.36	0	0.00	1	111.36	0	111.36	
	GRAND TOTAL		0	0.00	0	0.00	0	0.00		0	0.00		3498.70		3498.70		0.00		3444.55		3444.55	
	Percentage of Civil Work												34.0						38.6			
	Percentage of Management												4.2						3.2			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (7)

335

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - AZAMGARH

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	23	1.38	23	1.38	0	0.00	0.0600			23	1.38	23	1.38	0	0.00	23	1.38	23	1.38	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			23	3.45	23	3.45	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	23	1.15	23	1.15	0	0.00	0.0500			23	1.15	23	1.15	0	0.00	23	1.15	23	1.15	
8	Contingency	0.1250	23	2.88	23	2.88	0	0.00	0.1250		-	23	2.88	23	2.88	0	0.00	23	2.88	23	2.88	
	TOTAL BRC			5.41		5.41		0.00			0.00		8.86		8.86		0.00		5.41		5.41	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	280	2.80	280	2.80	0	0.00	0.0100			280	2.80	280	2.80	0	0.00	280	2.80	280	2.80	
12	Contingency	0.0250	280	7.00	280	7.00	0	0.00	0.0250			280	7.00	280	7.00	0	0.00	280	7.00	280	7.00	
13	Meeting & TA (12 month)	0.0240	280	6.72	280	6.72	0	0.00	0.0240			280	6.72	280	6.72	0	0.00	280	6.72	280	6.72	
	TOTAL CRC			16.52		16.52		0.00			0.00		16.52		16.52		0.00		16.52		16.52	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Cordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)			2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	130	199.43	110	265.65	20	-66.22	2.7950	20	0.00	68	258.06	88	258.06	20	0.00	68	258.06	88	258.06	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	120	281.08	139	320.00	31	38.92	5.0800	31	0.00	81	411.48	112	411.48	31	0.00	81	411.48	112	411.48	
23	New Upper Primary School (Hilly/Rocky)								5.2800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	600	420.00	580	420.00	20	0.00	0.9100	20	0.00	1700	1547.00	1720	1547.00	20	0.00	1450	1319.50	1470	1319.50	
25	Additional Classrooms UPS	0.7000	58	35.00	53	35.00	5	0.00	0.9100	5	0.00	50	45.50	55	45.50	5	0.00	50	45.50	55	45.50	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	833	16.66	833	16.66	0	0.00	833	16.66	833	16.66	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	16	0.00	16	0.00	0	0.00	0.0200		0.00	36	0.72	36	0.72	0	0.00	36	0.72	36	0.72	
28	Reconstruction PS /Buildingless School	1.9100	49	93.59	42	119.56	7	-25.97	2.4400	7	0.00	24	58.56	31	58.56	7	0.00	15	36.60	22	36.60	
29	Reconstruction UPS/Buildingless School	1.8300	5	19.15	5	24.75	0	-5.60	4.9500		0.00	3	14.85	3	14.85	0	0.00	3	14.85	3	14.85	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	109	1.96	109	1.96	0	0.00	102	1.96	109	1.96	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	23	0.41	23	0.41	0	0.00	23	0.41	23	0.41	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	32	2.24	-	- 0.00	-32	2.24	0.0700	32	2.24		0.00	32	2.24	32	2.24	0	0.00	32	2.24	
42	Electrification in School Upper Primary	0.0700	21	1.47		0.00	21	1.47	0.0700	21	1.47		0.00	21	1.47	21	1.47	0	0.00	21	1.47	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			1057.96		1184.96		-127.00			9.71		2355.21		2364.92		9.71		2105.75		2115.46	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	110	23.24		0.00	110	23.24	0.00845			145	30.63	145	30.63	0	0.00	70	7.39	70	7.39	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	75	15.84		1.01	75	14.83	0.0085			103	21.76	103	21.76	0	0.00	40	8.45	40	8.45	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	100	36.00		0.62	100	35.38	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	100	33.80		0.00	100	33.80	0.0085			140	47.32	140	47.32	0	0.00	71	24.00	71	24.00	40 Children
47	Bridge Course (P.S.) Residential (.068x60xNo.)	0.0300	2	3.60		0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00		0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		287	98.24	0	1.64	287	96.61		0	0.00	249	93.56	249	93.56	0	0.00	112	36.53	112	36.53	
	TOTAL EGS/AIE		397	121.48	0	1.64	397	119.85		0	0.00	394	124.19	394	124.19	0	0.00	182	43.91	182	43.91	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parished /Govt.Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	331416	165.71	309508	99.80	21908	65.91	0.0005			345632	172.82	345632	172.82	0	0.00	345632	172.82	345632	172.82	
50	Free Text Books UPS /Parished/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	56853	85.28	40123	73.83	16730	11.45	0.0015			67311	100.97	67311	100.97	0	0.00	67311	100.97	67311	100.97	
	TOTAL Text Book		388269	250.99	349631	173.63	38638	77.35		0	0.00	412943	273.78	412943	273.78	0	0.00	412943	273.78	412943	273.78	
(VIII)	IED																					
	TOTAL IED	0.0120	5939	71.27	5254	0.56	685	70.71	0.0120			18996	227.95	18996	227.95	0	0.00	5238	62.86	5238	62.86	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SCS" Intervention	5.0000	-	5.00		0.84	-	4.16	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities			50.00	0	0.84	4				15.00		50.00		65.00		0.00		50.00		50.00	

336

22-

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - AZAMGARH

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1519	60.76	1375	56.00	144	4.76	0.0400			1555	62.20	1555	62.20	0	0.00	1555	62.20	1555	62.20	
56	Primary School with more than 3 classroom	0.0750	342	25.65	302	22.60	40	3.05	0.0750			247	18.53	247	18.53	0	0.00	247	18.53	247	18.53	
	Total P.S.		1861	86.41	1677	78.60	184	7.81		0	0.00	1802	80.73	1802	80.73	0	0.00	1802	80.73	1802	80.73	
57	Upper Primary School with 3 classrooms	0.0400	85	3.40	85	3.04	0	0.36	0.0400			110	4.40	110	4.40	0	0.00	110	4.40	110	4.40	
58	Upper Primary School with more than 3 classrooms	0.0750	242	18.15	209	15.68	33	2.48	0.0750			220	16.50	220	16.50	0	0.00	220	16.50	220	16.50	
	Total U.P.S.		327	21.55	294	18.72	33	2.84		0	0.00	330	20.90	330	20.90	0	0.00	330	20.90	330	20.90	
	TOTAL Maintenance		2188	107.96	1971	97.32	217	10.65		0	0.00	2132	101.63	2132	101.63	0	0.00	2132	101.63	2132	101.63	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1819	25.47		5.46	1819	20.01	0.0140			2030	28.42	2030	28.42	0	0.00	2030	14.21	2030	14.21	
60	U.P.S.	0.0140	327	4.58		2.30	327	2.28	0.0140			498	6.97	498	6.97	0	0.00	498	3.49	498	3.49	
	TOTAL Research, Monitoring & Evaluation		2146	30.04	0	7.76	2146	22.28		0	0.00	2528	35.39	2528	35.39	0	0.00	2528	17.70	2528	17.70	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1902	38.04	1825	36.50	77	1.54	0.0200			2030	40.60	2030	40.60	0	0.00	2030	40.60	2030	40.60	
62	Grant for UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	383	7.66	383	7.66	0	0.00	0.0200			498	9.96	498	9.96	0	0.00	498	9.96	498	9.96	
	Total School Grant		2285	45.70	2208	44.16	77	1.54		0	0.00	2528	50.56	2528	50.56	0	0.00	2528	50.56	2528	50.56	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			130	195.00	130	195.00	0	0.00	130	195.00	130	195.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	130	98.82	130	132.18	0	-33.36	0.1000				0.00		0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			200	348.00	200	348.00	0	0.00	200	348.00	200	348.00	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	600	540.00	600	687.80	0	-147.80	0.1250			400	600.00	400	600.00	0	0.00	400	600.00	400	600.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00							0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	1865	452.93	1651	237.94	214	214.99	0.0240			1865	492.36	1865	492.36	0	0.00	1865	492.36	1865	492.36	11 Months
68	Addl Teacher (Science/Maths) in UPS		148	88.80			148	88.80	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2743	1180.55	2381	1057.91	362	122.63		0	0.00	2595	1635.36	2595	1635.36	0	0.00	2595	1635.36	2595	1635.36	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			68	76.50	68	76.50	0	0.00	68	76.50	68	76.50	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			81	105.71	81	105.71	0	0.00	81	105.71	81	105.71	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			162	182.25	162	182.25	0	0.00	162	182.25	162	182.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			68	14.69	68	14.69	0	0.00	68	14.69	68	14.69	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1592	343.87	1592	343.87	0	0.00	1592	229.25	1592	229.25	9 Mthr/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1971	723.02	1903	723.02	0	0.00	1903	608.39	1903	608.39	
	TOTAL TEACHERS' SALARY (A+B)		2743	1180.55	2381	1057.91	362	122.63		0	0.00	4566	2358.38	4498	2358.38	0	0.00	4498	2243.75	4498	2243.75	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	9524	47.62	6760	33.80	2764	13.82	0.0050			9208	46.04	9208	46.04	0	0.00	9208	46.04	9208	46.04	
78	Grant to teachres of UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1447	7.24	1000	5.00	447	2.24	0.0050			1765	8.83	1765	8.83	0	0.00	1765	8.83	1765	8.83	
	TOTAL Teacher Grant		10971	54.86	7760	38.80	3211	16.06		0	0.00	10973	54.87	10973	54.87	0	0.00	10973	54.87	10973	54.87	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	.1000	130	13.00	130	13.00	0	0.00	0.1000		0.00	68	6.80	68	6.80	0	0.00	68	6.80	68	6.80	
80	TLE UPS @50	0.5000	170	85.00	170	85.00	0	0.00	0.5000		0.00	81	40.50	81	40.50	0	0.00	81	40.50	81	40.50	
81	TLE UPS @50 (Not Covered OBB)	0.0000	25	12.50	25	12.50	0	0.00	0.5000		0.00	57	28.50	57	28.50	0	0.00	57	28.50	57	28.50	
	TOTAL Teaching Learning Equipments		325	110.50	325	110.50	0	0.00		0	0.00	206	75.80	206	75.80	0	0.00	206	75.80	206	75.80	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	9524	133.34	8004	24.00	1520	109.34	0.0007			5339	74.75	5339	74.75	0	0.00	5339	74.75	5339	74.75	20 days
83	Inservice Training UPS - 20 days	0.0007	1447	20.26	1447	3.45	0	16.81	0.0007			1765	24.71	1765	24.71	0	0.00	1765	24.71	1765	24.71	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			600	37.80	600	37.80	0	0.00	0	0.00	0	0.00	90 days
85	Inservice Training BRC/NPRC/UERC - 20 days	0.0007	350	2.45	350	0.00	0	2.45	0.0007			303	4.24	303	4.24	0	0.00	303	4.24	303	4.24	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1865	39.17		26.00	1865	13.17	0.0007			1660	34.86	1660	34.86	0	0.00	1660	34.86	1660	34.86	30 Days
87	Honorarium Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			2200	23.10	2200	23.10	0	0.00	2200	23.10	2200	23.10	15 Days
	TOTAL Teacher Training		13386	197.31	9801	53.45	3585	143.86		0	0.00	11867	199.46	11867	199.46	0	0.00	11867	161.66	11867	161.66	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30d)	0.0006	10752	6.45		0.00	10752	6.45	0.0006			12072	7.24	12072	7.24	0	0.00	12072	7.24	12072	7.24	
	TOTAL Strengthening of VEC & WEC		10752	6.45	0	0.00	10752	6.45		0	0.00	12072	7.24	12072	7.24	0	0.00	12072	7.24	12072	7.24	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Commodities, POL, TA etc.)		1	11.31		11.31	1	0.00					102.53	0	102.53	0	0.00	0	68.53	0	68.53	
90	EMIS Cell		1	2.65		2.65	1	0.00					5.30	0	5.30	0	0.00	0	0.00	0	0.00	
91	Incentive to VEC/BMC	0.0010	1675	1.68		0.00	1675	1.68	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost			15.64	0	13.96	1677	1.68		0	0.00	0	107.83	0	107.83	0	0.00	0	73.83	0	73.83	
	GRAND TOTAL			3124.78		2809.46		515.32			24.81		6047.71		6072.52		9.81		5345.31		5355.12	
	Percentage of Civil Work												38.9						39.4			
	Percentage of Menagement												1.8						1.4			

*The TLM,TA& Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the need (1)

337

District - BADAUN

(Rs. In Lacs)

S. No.	Head	Unit Cost	2004-05 PAB Approval Physical	2004-05 PAB Approval Financial	2004-05 Achievement Physical	2004-05 Achievement Financial	2004-05 Balance Physical	2004-05 Balance Financial	PROPOSALS - 2005-06 Unit Cost	Spill Over Physical	Spill Over Financial	Fresh Proposals Physical	Fresh Proposals Financial	Total Proposals Physical	Total Proposals Financial	APPROVALS - 2005-06 Spill Over Physical	Spill Over Financial	Fresh Approvals Physical	Fresh Approvals Financial	Total Approvals Physical	Total Approvals Financial	Remark
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Traveling Allowance & Meeting	0.0600	19	1.14	18	1.08	1	0.06	0.0600			19	1.14	19	1.14	0	0.00	19	1.14	19	1.14	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			19	2.85	19	2.85	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	19	0.95	18	0.90	1	0.05	0.0500			19	0.95	19	0.95	0	0.00	19	0.95	19	0.95	
8	Contingency	0.1250	19	2.38	18	2.25	1	0.13	0.1250			19	2.38	19	2.38	0	0.00	19	2.38	19	2.38	
	TOTAL BRC			4.47		4.23		0.24			0.00		7.32		7.32		0.00		4.47		4.47	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	164	1.64	159	1.59	5	0.05	0.0100			164	1.64	164	1.64	0	0.00	164	1.64	164	1.64	
12	Contingency	0.0250	164	4.10	159	3.98	5	0.13	0.0250			164	4.10	164	4.10	0	0.00	164	4.10	164	4.10	
13	Meeting & TA (12 month)	0.0240	164	3.94	159	3.82	5	0.12	0.0240			164	3.94	164	3.94	0	0.00	164	3.94	164	3.94	
	TOTAL CRC		164	9.68		9.38		0.29			0.00		9.68		9.68		0.00		9.68		9.68	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM [@1.0xNo.of UERC]	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					For 2004-05
20	New Primary School (Plain)	2.5900	280	572.39	274	562.39	6	10.00	3.7950	6	10.00	35	132.83	41	142.83	6	10.00	35	132.83	41	142.83	190.06
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	149	281.70	145	281.70	4	0.00	5.0800	4	0.00	55	279.40	59	279.40	4	0.00	55	279.40	59	279.40	39.60
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	380	266.00	380	266.00	0	0.00	0.9100		0.00	1350	1228.50	1350	1278.50	0	0.00	1200	1092.00	1200	1092.00	
25	Additional Classrooms UPS	0.7000	48	33.60	40	33.60	8	0.00	0.9100	8	0.00	31	28.21	39	28.21	8	0.00	31	28.21	39	28.21	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	100	0.00	100	0.00	0	0.00	0.0200		0.00	100	2.00	100	2.00	0	0.00	100	2.00	100	2.00	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	64	0.00	64	0.00	0	0.00	0.0200		0.00	13	0.26	13	0.26	0	0.00	13	0.26	13	0.26	
28	Reconstruction PS /Buildingless School	1.9100	106	168.08	106	168.08	0	0.00	2.4400		0.00	30	73.20	30	73.20	0	0.00	30	73.20	30	73.20	46.64
29	Reconstruction UPS/Buildingless School	3.8300	10	38.30	10	38.30	0	0.00	4.9500		0.00	18	89.10	18	89.10	0	0.00	18	89.10	18	89.10	11.20
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	54	0.97	54	0.97	0	0.00	54	0.97	54	0.97	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	52	0.94	52	0.94	0	0.00	52	0.94	52	0.94	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15.00	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	61	4.27	0	0.00	61	4.27	0.0700	61	4.27		0.00	61	4.27	61	4.27	0	0.00	61	4.27	
42	Electrification in School Upper Primary	0.0700	22	1.54	0	0.00	22	1.54	0.0700	22	1.54		0.00	22	1.54	22	1.54	0	0.00	22	1.54	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			1371.88		1350.07		21.81			21.81		2122.90		2144.71		21.81		1986.40		2008.21	287.50
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	460	97.18	74	12.47	386	84.71	0.00845			150	31.69	150	31.69	0	0.00	150	31.69	150	31.69	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	112	23.66	10	5.36	102	18.30	0.0085			33	6.97	33	6.97	0	0.00	26	5.49	26	5.49	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	14	5.04	0	0.00	14	5.04	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	115	38.87	50	3.55	65	35.32	0.0085			82	27.72	82	27.72	0	0.00	42	14.20	42	14.20	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		243	71.17	60	8.91	183	62.26		0	0.00	121	59.17	121	59.17	0	0.00	69	23.77	69	23.77	
	TOTAL EGS/AIE		703	168.35	134	21.38	569	146.97		0	0.00	271	90.85	271	90.85	0	0.00	219	55.46	219	55.46	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	229625	114.81	216926	65.37	12699	49.44	0.0005			243412	121.71	243412	121.71	0	0.00	243412	121.71	243412	121.71	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	31348	47.02	37550	41.20	-6202	5.82	0.0015			42623	63.93	42623	63.93	0	0.00	42623	63.93	42623	63.93	
	TOTAL Text Book		260973	161.83	254476	106.57	6497	55.26		0	0.00	286035	185.64	286035	185.64	0	0.00	286035	185.64	286035	185.64	
(VIII)	IED																					
	TOTAL IED	0.0120	5697	68.36	2365	0.62	3332	67.74	0.0120			13902	166.82	13902	166.82	0	0.00	3765	45.18	3765	45.18	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000		15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		6.25	1	8.75	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00		6.25		43.75			15.00		50.00		65.00		0.00		50.00		50.00	

338

24

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BADAUN

(Rs. In Lacs)

No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06					Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary Schools with 3 classrooms	0.0400	1575	63.00	1575	63.00	0	0.00	0.0400			1508	60.32	1508	60.32	0	0.00	1508	60.32	1508	60.32	
56	Primary School with more than 3 classrooms	0.0750	114	8.55	60	4.23	54	4.23	0.0750			432	32.40	432	32.40	0	0.00	432	32.40	432	32.40	
	Total P.S.		1689	71.55	1635	67.32	54	4.23		0	0.00	1940	92.72	1940	92.72	0	0.00	1940	92.72	1940	92.72	
57	Upper Primary School with 3 classrooms	0.0400	164	6.56	96	3.95	68	2.61	0.0400			156	6.24	156	6.24	0	0.00	156	6.24	156	6.24	
58	Upper Primary School with more than 3 classrooms	0.0750	185	13.88	185	13.88	0	0.00	0.0750			291	21.83	291	21.83	0	0.00	291	21.83	291	21.83	
	Total U.P.S.		349	20.44	281	17.83	68	2.61		0	0.00	447	28.07	447	28.07	0	0.00	447	28.07	447	28.07	
	TOTAL Maintenance		2038	91.99	1916	85.15	122	6.84		0	0.00	2387	120.79	2387	120.79	0	0.00	2387	120.79	2387	120.79	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S	0.0140	1747	24.46		0.00	1747	24.46	0.0140			983	27.76	1983	27.76	0	0.00	1983	13.88	1983	13.88	
60	U.P.S.	0.0140	349	4.89		0.00	349	4.89	0.0140			544	7.62	544	7.62	0	0.00	544	3.81	544	3.81	
	TOTAL Research, Monitoring & Evaluation		2096	29.34	0	0.00	2096	29.34			0.00	2527	35.38	2527	35.38	0	0.00	2527	17.69	2527	17.69	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Sarva) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1742	34.84	1742	34.84	0	0.00	0.0200			1983	39.66	1983	39.66	0	0.00	1983	39.66	1983	39.66	
62	Grant for UPS Parished/Govt. Schools/Sarva) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	429	8.58	400	8.00	29	0.58	0.0200			544	10.88	544	10.88	0	0.00	544	10.88	544	10.88	
	Total School Grant		2171	43.42	2142	42.84	29	0.58		0	0.00	2527	50.54	2527	50.54	0	0.00	2527	50.54	2527	50.54	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			280	420.00	280	420.00	0	0.00	280	420.00	280	420.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	285	183.96	280	244.85	0	-6.73	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			174	302.76	174	302.76	0	0.00	174	302.76	174	302.76	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	522	448.20	522	570.87	0	-122.67	0.1450			348	522.00	348	522.00	0	0.00	348	522.00	348	522.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00	0	0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	2143	466.72	2029	315.74	14	150.99	0.0240			2143	565.75	2143	565.75	0	0.00	2143	565.75	2143	565.75	11 Months
68	Addl Teacher (Science/Maths) in UPS		152	91.20			152	91.20	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		3097	1189.18	2831	1131.47	266	57.71		0	0.00	2945	1810.51	2945	1810.51	0	0.00	2945	1810.51	2945	1810.51	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			35	39.38	35	39.38	0	0.00	35	39.38	35	39.38	9 Months
70	Salary of One Asstt. Teachers new PS						0	0.00	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			55	71.78	55	71.78	0	0.00	55	71.78	55	71.78	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			110	123.75	110	123.75	0	0.00	110	123.75	110	123.75	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS							0.00	0.0240			25	7.56	25	7.56	0	0.00	25	7.56	25	7.56	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio							0.00	0.0240			1407	303.91	1407	303.91	0	0.00	1407	202.61	1407	202.61	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1642	546.37	1607	546.37	0	0.00	1607	445.07	1607	445.07	
	TOTAL TEACHERS' SALARY (A+B)		3097	1189.18	2831	1131.47	266	57.71		0	0.00	4587	2356.88	4552	2356.88	0	0.00	4552	2255.58	4552	2255.58	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Sarva) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	5437	27.19	4600	23.00	837	4.19	0.0050			7759	38.80	7759	38.80	0	0.00	7759	38.80	7759	38.80	
78	Grant to teachers of UPS Parished/Govt. Schools/Sarva) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	948	4.74	948	4.74	0	0.00	0.0050			1071	5.36	1071	5.36	0	0.00	1071	5.36	1071	5.36	
	TOTAL Teacher Grant		6385	31.93	5548	27.74	837	4.19		0	0.00	8830	44.15	8830	44.15	0	0.00	8830	44.15	8830	44.15	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	280	28.00	280	28.00	0	0.00	0.1000			35	3.50	35	3.50	0	0.00	35	3.50	35	3.50	
80	TLE UPS @50	0.5000	149	74.50	149	74.50	0	0.00	0.5000			55	27.50	55	27.50	0	0.00	55	27.50	55	27.50	
81	TLE UPS @50 (Not Covered 086	0.0000	0	0.00	0	0.00	0	0.00	0.5000			1	0.50	1	0.50	0	0.00	1	0.50	1	0.50	
	TOTAL Teaching Learning Equipments		429	102.50	429	102.50	0	0.00		0	0.00	91	31.50	91	31.50	0	0.00	91	31.50	91	31.50	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	5437	76.12	5437	0.00	0	76.12	0.0007			3819	53.47	3819	53.47	0	0.00	3819	53.47	3819	53.47	20 days
83	In-service Training UPS - 20 days	0.0007	948	13.27	948	0.00	0	13.27	0.0007			1071	14.99	1071	14.99	0	0.00	1071	14.99	1071	14.99	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NRC/UBRC - 20 days	0.0007	222	1.55	222	0.00	0	1.55	0.0007			202	2.83	202	2.83	0	0.00	202	2.83	202	2.83	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1365	28.67		0.00	1365	28.67	0.0007			1407	29.55	1407	29.55	0	0.00	1407	29.55	1407	29.55	30 Days
87	Regrevitation Training for SM (1 Days)	0.0007	200	2.10		0.00	200	2.10	0.0007			2531	26.60	2531	26.60	0	0.00	2531	26.60	2531	26.60	15 Days
	TOTAL Teacher Training		8172	121.71	6607	0.00	1565	121.71		0	0.00	9032	127.43	9032	127.43	0	0.00	9032	127.43	9032	127.43	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	9824	5.89		0.00	9824	5.89	0.0006			5812	3.49	5812	3.49	0	0.00	5812	3.49	5812	3.49	
	TOTAL Strengthening of VEC & WEC		9824	5.89	0	0.00	9824	5.89			0.00	5812	3.49	5812	3.49	0	0.00	5812	3.49	5812	3.49	
(XIX)	MANAGEMENT COST																					
89	DIO (Salary, Contingency, Consumables, POL, TA etc.)			30.51		16.43		14.08					96.32	0	96.32	0	0.00	0	62.32	0	62.32	
90	EMIS Cell			5.89		1.29		4.60					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	6965	6.96		0.00	6965	6.96	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost			40.12	0	17.60	6965	22.44		0	0.00	0	101.62	0	101.62	0	0.00	0	67.62	0	67.62	
	GRAND TOTAL			3492.80		2907.91		584.87					5505.05		5541.96		21.01		5055.66		5077.57	
	Percentage of Civil Work												38.6						39.3			
	Percentage of Management												1.8						1.3			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (1)

339

2

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BAGHPAT

(Rs. In Lacs)

S. No.	Head	Unit Cost	2004-05 PAB Approval Physical	2004-05 PAB Approval Financial	2004-05 Achievement Physical	2004-05 Achievement Financial	2004-05 Balance Physical	2004-05 Balance Financial	Unit Cost	PROPOSALS - 2005-06 Spill Over Physical	Spill Over Financial	Fresh Proposals Physical	Fresh Proposals Financial	Total Proposals Physical	Total Proposals Financial	APPROVALS - 2005-06 Spill Over Physical	Spill Over Financial	Fresh Approvals Physical	Fresh Approvals Financial	Total Approvals Physical	Total Approvals Financial	Remark
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	7	0.42	7	0.42	0	0.00	0.0600			7	0.42	7	0.42	0	0.00	7	0.42	7	0.42	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of Building	0.0000	0	0.00		0.00	0	0.00	0.1500			6	0.90	6	0.90	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	7	0.35	0	0.00	7	0.35	0.0500			7	0.35	7	0.35	0	0.00	7	0.35	7	0.35	
8	Contingency	0.1250	7	0.88	6	0.77	1	0.11	0.1250		-	7	0.88	7	0.88	0	0.00	7	0.88	7	0.88	
	TOTAL BRC			1.65		1.19		0.46			0.00		2.55		2.55		0.00		1.65		1.65	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	46	0.46	0	0.00	46	0.46	0.0100			46	0.46	46	0.46	0	0.00	46	0.46	46	0.46	
12	Contingency	0.0250	46	1.15	22	0.55	24	0.60	0.0250			46	1.15	46	1.15	0	0.00	46	1.15	46	1.15	
13	Meeting & TA (12 month)	0.0240	46	1.10	0	0.00	46	1.10	0.0240			46	1.10	46	1.10	0	0.00	46	1.10	46	1.10	
	TOTAL CRC			2.71		0.55		2.16			0.00		2.71		2.71		0.00		2.71		2.71	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	0	0.00	1	0.01	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	0	0.00	1	0.03	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	0	0.00	1	0.02	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)			2.16		2.00		0.16			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	11	0.00	11	0.00	0	0.00	3.7250		0.00	5	18.98	5	18.98	0	0.00	5	18.98	5	18.98	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	39	39.38	39	45.25	0	-5.87	5.0800		0.00	17	86.36	17	86.36	0	0.00	17	86.36	17	86.36	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	50	35.00	50	35.00	0	0.00	0.9100		0.00	70	63.70	70	63.70	0	0.00	130	118.30	130	118.30	
25	Additional Classrooms UPS	0.7000	9	3.50	9	3.50	0	0.00	0.9100		0.00	5	4.55	5	4.55	0	0.00	5	4.55	5	4.55	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	50	1.00	50	1.00	0	0.00	50	1.00	50	1.00	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	9	0.00	9	0.00	0	0.00	0.0200		0.00	50	1.00	50	1.00	0	0.00	50	1.00	50	1.00	
28	Reconstruction PS /Buildingless School	1.9100	10	19.10	10	24.40	0	-5.30	2.4400		0.00	10	24.40	10	24.40	0	0.00	10	24.40	10	24.40	
29	Reconstruction UPS/Buildingless School	3.8300	5	19.15	5	24.75	0	-5.60	4.9500		0.00	5	24.75	5	24.75	0	0.00	5	24.75	5	24.75	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	50	0.90	50	0.90	0	0.00	50	0.90	50	0.90	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	25	0.45	25	0.45	0	0.00	25	0.45	25	0.45	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	16020	98.68	16020	98.68	0	0.00	9344	57.56	9344	57.56	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	178	12.46	178	12.46	0	0.00	71	4.97	71	4.97	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	5220	32.16	5235	38.16	15	6.00	2168	13.35	2183	19.35	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	58	4.06	58	4.06	0	0.00	19	1.33	19	1.33	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	12	0.84		0.00	12	0.84	0.0700	12	0.84		0.00	12	0.84	12	0.84	0	0.00	12	0.84	
42	Electrification in School Upper Primary	0.0700	15	1.05		0.00	15	1.05	0.0700	15	1.05		0.00	15	1.05	15	1.05	0	0.00	15	1.05	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			124.02		132.90		-8.88			7.89		373.44		381.33		7.89		357.90		365.79	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChi-25xCamp)	0.00845	57	12.04	0	0.00	57	12.04	0.00845			40	8.45	40	8.45	0	0.00	25	2.64	25	2.64	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	73	15.42		0.00	73	15.42	0.0085			85	17.96	85	17.96	0	0.00	45	9.51	45	9.51	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	18	6.48		0.00	18	6.48	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	46	15.55	6	0.68	40	14.87	0.0085			20	6.76	20	6.76	0	0.00	10	3.38	10	3.38	40 Children
47	Bridge Course (P.S.) Residential (.068Ox60xNo.)	0.0300	2	3.60		0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		139	41.05	6	0.68	133	40.37		0	0.00	111	49.20	111	49.20	0	0.00	56	16.97	56	16.97	
	TOTAL EGS/AIE		196	53.09	6	0.68	190	52.41		0	0.00	151	57.65	151	57.65	0	0.00	81	19.60	81	19.60	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /(Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	53813	26.91	55962	14.68	-2149	12.23	0.0005			57555	28.78	57555	28.78	0	0.00	57555	28.78	57555	28.78	
50	Free Text Books UPS /Parishad/(Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	15840	23.76	16160	18.01	-320	5.75	0.0015			16453	24.68	16453	24.68	0	0.00	16453	24.68	16453	24.68	
	TOTAL Text Book		69653	50.67	72120	32.69	-2477	17.98		0	0.00	74008	53.46	74008	53.46	0	0.00	74008	53.46	74008	53.46	
(VIII)	IED																					
	TOTAL IED	0.0120	2378	28.54	2612	1.96	-234	26.58	0.0120			4837	58.04	4837	58.04	0	0.00	2696	32.35	2696	32.35	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		3.46	1	11.54	15.0000	1	11.54	1	15.00	2	26.54	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.56	1	14.45	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities			50.00	0	4.01	4	45.99			11.54		50.00		81.54		0.00		50.00		50.00	

348

26

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BAGHPAT

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06								APPROVALS - 2005-06				Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																				
55	Primary School with 2 classroom	0.0400	252	10.12	252	10.12	0	0.00	0.0400			238	9.52	238	9.52	0	0.00	238	9.52	238	9.52	
56	Primary School with more than 2 classroom	0.0750	190	14.25	190	9.68	0	4.57	0.0750			190	14.25	190	14.25	0	0.00	190	14.25	190	14.25	
	Total P.S.		442	24.37	442	19.80	0	4.57		0	0.00	428	23.77	428	23.77	0	0.00	428	23.77	428	23.77	
57	Upper Primary School with 2 classrooms	0.0400	71	2.84	71	2.36	0	0.52	0.0400			66	2.64	66	2.64	0	0.00	66	2.64	66	2.64	
58	Upper Primary School with more than 2 classrooms	0.0750	45	3.38	45	3.17	0	0.21	0.0750			45	3.38	45	3.38	0	0.00	45	3.38	45	3.38	
	Total U.P.S.		116	6.26	116	5.53	0	0.73		0	0.00	111	6.02	111	6.02	0	0.00	111	6.02	111	6.02	
	TOTAL Maintenance		560	30.63	560	25.33	0	5.30		0	0.00	539	29.79	539	29.79	0	0.00	539	29.79	539	29.79	
(XI)	RESEARCH, MONITORING & EVALUATION																				
59	P.S.	0.0140	478	6.69		0.00	478	6.69	0.0140			478	6.69	478	6.69	0	0.00	478	6.69	478	6.69	
60	U.P.S.	0.0140	118	1.65	1	0.74	118	0.92	0.0140			118	1.65	118	1.65	0	0.00	118	1.65	118	1.65	
	TOTAL Research, Monitoring & Evaluation		596	8.34	1	0.74	596	7.61		0	0.00	596	8.34	596	8.34	0	0.00	596	8.34	596	8.34	
(XII)	SCHOOL GRANT																				
61	Grant for PS Panshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	478	9.56	458	9.16	20	0.40	0.0200			478	9.56	478	9.56	0	0.00	478	9.56	478	9.56	
62	Grant for UPS Panshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	198	3.96	149	2.98	49	0.98	0.0200			212	4.24	212	4.24	0	0.00	212	4.24	212	4.24	
	Total School Grant		676	13.52	607	12.14	69	1.38		0	0.00	690	13.80	690	13.80	0	0.00	690	13.80	690	13.80	
(XIII)	SALARY (2001-02 upto 2004-05)																				
63	Salary of Head Teacher PS								0.1250					11	15.50	0	0.00	11	16.50	11	16.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	88	15.89					0.1000					0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450					52	90.48	0	0.00	52	90.48	52	90.48	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	156	64.00	156	106.24	0		0.1250					104	156.00	0	0.00	104	156.00	104	156.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00	0	0.00	0							0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0325	158	22.57	10	1.09	148	0.48	0.0240					158	41.71	0	0.00	158	41.71	158	41.71	11 Months
68	Addl. Teacher (Science/Maths) in UPS		76	45.60		109.79	76		0.1800					0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		402	242.05	277	224.32	124			0	0.00	325	304.69	325	304.69	0	0.00	325	304.69	325	304.69	
(XIV)	SALARY (2005-06)																				
69	Salary of One Head Teacher - new PS								0.1250			5	5.63	5	5.63	0	0.00	5	5.63	5	5.63	9 Months
70	Salary of One Asstt.Teachers new PS							0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			17	22.19	17	22.19	0	0.00	17	22.19	17	22.19	9 Months
72	Salary of Four Asst. Teacher new UPS							0.00	0.1250			31	38.25	31	38.25	0	0.00	31	38.25	31	38.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			5	1.08	5	1.08	0	0.00	5	1.08	5	1.08	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			29	27.86	129	27.86	0	0.00	330	47.52	330	47.52	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	190	95.00	185	95.00	0	0.00	386	114.66	386	114.66	
	TOTAL TEACHERS' SALARY (A+B)		402	242.05	277	224.32	124	-92.06		0	0.00	515	399.70	510	399.70	0	0.00	711	419.35	711	419.35	
(XV)	TEACHER GRANT (TLM)																				
77	Grant to teachers of PS Panshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	2406	12.03	2406	8.15	0	3.89	0.0050			2606	13.03	2606	13.03	0	0.00	2606	13.03	2606	13.03	
78	Grant to teachers of UPS Panshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	513	2.57	513	2.57	0	0.00	0.0050			636	3.18	636	3.18	0	0.00	636	3.18	636	3.18	
	TOTAL Teacher Grant		2919	14.60	2919	10.71	0	3.89		0	0.00	3242	16.21	3242	16.21	0	0.00	3242	16.21	3242	16.21	
(XVI)	TEACHING LEARNING EQUIPMENTS																				
79	TLE PS @10	0.1000	7	0.70	7	0.90	0	0.20	0.1000	2	0.20	5	5.50	7	0.70	2	0.20	5	0.50	7	0.70	
80	TLE UPS @50	0.5000	39	19.50	39	19.50	0	0.00	0.5000		0.00	17	8.50	17	8.50	0	0.00	17	8.50	17	8.50	
81	TLE UPS @50 (Not Covered OBB	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		50	20.60	48	20.40	2	0.20		2	0.20	22	9.00	24	9.20	2	0.20	22	9.00	24	9.20	
(XVII)	TEACHER TRAINING																				
82	In-service Training PS - 20 days	0.0007	2406	33.68	2406	0.00	0	33.68	0.0007			1650	23.10	1650	23.10	0	0.00	1650	23.10	1650	23.10	20 days
83	In-service Training UPS - 20 days	0.0007	513	7.18	513	1.24	0	5.94	0.0007			341	4.77	341	4.77	0	0.00	341	4.77	341	4.77	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	66	0.48	69	0.00	0	0.48	0.0007			86	1.20	86	1.20	0	0.00	86	1.20	86	1.20	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	147	3.09		0.21	147	2.88	0.0007			798	16.76	798	16.76	0	0.00	798	16.76	798	16.76	30 Days
87	Reorientation Training for SM (15 days)	0.0007	11	0.12		0.00	11	0.12	0.0007			158	1.66	158	1.66	0	0.00	158	1.66	158	1.66	15 Days
	TOTAL Teacher Training		3146	44.85	2988	1.45	158	43.40		0	0.00	3033	47.50	3033	47.50	0	0.00	3033	47.50	3033	47.50	
(XVIII)	STRENGTHENING OF VEC/WEC																				
88	VEC/WEC Training (30x2)	0.0006	2840	1.70		0.00	2840	1.70	0.0006			2708	1.62	2708	1.62	0	0.00	2708	1.62	2708	1.62	
	TOTAL Strengthening of VEC & WEC		2840	1.70	0	0.00	2840	1.70		0	0.00	2708	1.62	2708	1.62	0	0.00	2708	1.62	2708	1.62	
(XIX)	MANAGEMENT COST																				
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			8.39		8.39		0.00					77.28	0	77.28	0	0.00	0	43.28	0	43.28	
90	EMIS Cell		1	2.05		2.20		-0.15					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	388	0.39		0.00	388	0.39	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost			10.43	0	9.09	388	1.34		0	0.00	0	82.58	0	82.58	0	0.00	0	48.58	0	48.58	
	GRAND TOTAL			700.25		480.14		110.21			19.73		727.49		727.49		0.19		1108.41		1116.60	
	Percentage of Civil Work												30.9						32.3			
	Percentage of Management												6.8						4.4			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari i/w the head (I

3/1

District - BAHARAICH

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06								APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals			Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
(I)	BRC AND NAGAR SHIKSHA ADHIKARI																						
1	Salary Coordinator								0.1450			1	1.74	1	1.74	0	0.00	1	1.74		1.74	12 Month
2	Asstt Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250			2	3.00	2	3.00	0	0.00	2	3.00	2	3.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000			1	1.00	1	1.00	0	0.00	1	1.00	1	1.00	
4	Traveling Allowance & Meeting	0.0600	20	1.20	20	1.20	0	0.00	0.0600			16	0.96	16	0.96	0	0.00	16	0.96	16	0.96	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			15	2.25	15	2.25	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	20	1.00	20	1.00	0	0.00	0.0500			16	0.80	16	0.80	0	0.00	16	0.80	16	0.80	
8	Contingency	0.1250	20	2.50	20	2.50	0	0.00	0.1250			16	2.00	16	2.00	0	0.00	16	2.00	16	2.00	
	TOTAL BRC			4.70		4.70		0.00			0.00		11.75		11.75		0.00		9.50		9.50	
(II)	NPRC																						
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	190	1.90	190	1.90	0	0.00	0.0100			136	1.36	136	1.36	0	0.00	136	1.36	136	1.36	
12	Contingency	0.0250	190	4.75	190	4.75	0	0.00	0.0250			136	3.40	136	3.40	0	0.00	136	3.40	136	3.40	
13	Meeting & TA (12 month)	0.0240	190	4.56	190	4.56	0	0.00	0.0240			136	3.26	136	3.26	0	0.00	136	3.26	136	3.26	
	TOTAL CRC			11.21		11.21		0.00			0.00		8.02		8.02		0.00		8.02		8.02	
(III)	CRC (URBAN)																						
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1.00	0.10		0.00	1	0.10	0	0.00	1	0.10	0	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0rNo.of UERC)	0.0100	1	0.01		0.01	0	0.00	0.0100		0.00		0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)			2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																						
20	New Primary School (Plain)	2.5900	207	126.91	207	202.36	0	-75.45	3.7950		0.00	60	227.70	60	227.70	0	0.00	60	227.70	60	227.70	
21	New Primary School (Hilly/Rocky)								3.9000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	250	186.32	250	324.68	0	-138.36	5.0800		0.00	90	457.20	90	457.20	0	0.00	90	457.20	90	457.20	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	560	392.00	560	392.00	0	0.00	0.9100		0.00	900	819.00	900	819.00	0	0.00	950	864.50	950	864.50	
25	Additional Classrooms UPS	0.7000	88	45.50	88	45.50	0	0.00	0.9100		0.00	30	27.30	30	27.30	0	0.00	30	27.30	30	27.30	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	300	6.00	300	6.00	0	0.00	300	6.00	300	6.00	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	75	0.00	75	0.00	0	0.00	0.0200		0.00	66	1.32	66	1.32	0	0.00	66	1.32	66	1.32	
28	Reconstruction PS /Buildingless School	1.9100	2	3.82	2	4.88	0	-1.06	2.4400		0.00	25	61.00	25	61.00	0	0.00	25	61.00	25	61.00	
29	Reconstruction UPS/Buildingless School	3.8300	36	130.22	36	166.06	0	-35.84	4.9500		0.00	6	29.70	6	29.70	0	0.00	6	29.70	6	29.70	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	216	3.89	216	3.89	0	0.00	216	3.89	216	3.89	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	116	2.09	116	2.09	0	0.00	116	2.09	116	2.09	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	30	12.00		0.00	30	12.00	0.0062	30	12.00	2500	15.40	2530	27.40	30	12.00	625	3.85	655	15.85	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	20	1.40	20	1.40	0	0.00	5	0.35	5	0.35	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	54	3.78		0.00	54	3.78	0.0700	54	3.78		0.00	54	3.78	54	3.78	0	0.00	54	3.78	
42	Electrification in School Upper Primary	0.0700	39	2.73		0.00	39	2.73	0.0700	39	2.73		0.00	39	2.73	39	2.73	0	0.00	39	2.73	
43	BRC Construction								6.0000		0.00		6.00	1	6.00	0	0.00	1	6.00	1	6.00	
	TOTAL Civil Works			903.28		1135.48		-232.20			18.51		1658.00		1676.51		18.51		1690.90		1709.41	
(V)	EGS																						
	TOTAL EGS (@0.00845xNo.of Chi+25xCamp)	0.00845	360	76.05	0	0.00	360	76.05	0.00845			89	18.80	89	18.80	0	0.00	64	6.75	64	6.75	25 Children
(VI)	AIE																						
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	254	53.66		0.00	254	53.66	0.0085			60	12.68	60	12.68	0	0.00	54	11.41	54	11.41	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	200	72.00		0.00	200	72.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	82	27.72		0.00	82	27.72	0.0085			68	22.98	68	22.98	0	0.00	35	11.83	35	11.83	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60		3.88	2	0.72	0.0680			2	24.48	2	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		538	156.97	0	2.88	538	154.09		0	0.00	134	60.14	134	60.14	0	0.00	90	27.32	90	27.32	
	TOTAL EGS/AIE		898	233.02	0	2.88	898	230.14		0	0.00	223	78.94	223	78.94	0	0.00	154	34.07	154	34.07	
(VII)	FREE TEXT BOOKS																						
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	276054	138.43	276782	77.50	72	60.85	0.0005			225124	112.56	225124	112.56	0	0.00	225124	112.56	225124	112.56	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	30032	45.05	30032	39.27	0	5.78	0.0015			25250	37.88	25250	37.88	0	0.00	25250	37.88	25250	37.88	
	TOTAL Text Book		306886	183.48	306814	116.85	72	66.63		0	0.00	250374	150.44	250374	150.44	0	0.00	250374	150.44	250374	150.44	
(VIII)	IED																						
	TOTAL IED	0.0120	6445	77.34	5266	14.91	1179	62.43	0.0120			11453	137.44	11453	137.44	0	0.00	3724	44.69	3724	44.69	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																						
51	TOTAL Computer Education	15.0000	1	15.00		11.69	1	3.31	15.0000	1	3.31	1	15.00	2	18.31	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities			50.00	0	11.69	4	38.31			3.31		50.00		53.31		0.00		50.00		50.00	

342

285

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BAHARAICH

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1933	77.32	1825	73.00	108	4.32	0.0400			1580	63.20	1580	63.20	0	0.00	1580	63.20	1580	63.20	
56	Primary School with more than 3 classrooms	0.0750	330	24.75	417	22.78	-87	-5.02	0.0750			79	13.43	179	13.43	0	0.00	179	13.43	179	13.43	
	Total P.S.		2263	102.07	2242	102.78	21	-0.71			0.00	1759	76.63	1759	76.63	0	0.00	1759	76.63	1759	76.63	
57	Upper Primary School with 3 classrooms	0.0400	107	4.28	68	2.72	39	1.56	0.0400			120	4.80	120	4.80	0	0.00	120	4.80	120	4.80	
58	Upper Primary School with more than 3 classrooms	0.0750	242	18.15	258	18.95	-16	-0.80	0.0750			214	16.05	214	16.05	0	0.00	214	16.05	214	16.05	
	Total U.P.S.		349	22.43	326	21.67	23	0.76		0	0.00	334	20.85	334	20.85	0	0.00	334	20.85	334	20.85	
	TOTAL Maintenance		2612	124.50	2568	124.45	44	0.05		0	0.00	2093	97.48	2093	97.48	0	0.00	2093	97.48	2093	97.48	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	2263	31.68		3.50	2263	28.18	0.0140			1840	25.76	1840	25.76	0	0.00	1840	12.88	1840	12.88	
60	U.P.S.	0.0140	349	4.89		1.86	349	3.03	0.0140			456	6.38	456	6.38	0	0.00	456	3.19	456	3.19	
	TOTAL Research, Monitoring & Evaluation		2612	36.57	0	11.36	2612	25.21		0	0.00	2296	32.14	2296	32.14	0	0.00	2296	16.07	2296	16.07	
(XII)	SCHOOL GRANT																					
61	Grant for PS Pamshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S. Intermediate	0.0200	2263	45.26	2263	45.26	0	0.00	0.0200			1840	36.80	1840	36.80	0	0.00	1840	36.80	1840	36.80	
62	Grant for UPS Pamshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S. Intermediate	0.0200	389	7.78	343	6.86	46	0.92	0.0200			456	9.12	456	9.12	0	0.00	456	9.12	456	9.12	
	Total School Grant		2652	53.04	2606	52.12	46	0.92		0	0.00	2296	45.92	2296	45.92	0	0.00	2296	45.92	2296	45.92	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			137	205.50	137	205.50	0	0.00	137	205.50	137	205.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	727	197.10	707	165.40	20	31.72	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			136	236.64	136	236.64	0	0.00	136	236.64	136	236.64	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	876	876.00	876	430.34	0	445.66	0.1250			272	408.00	272	408.00	0	0.00	272	408.00	272	408.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00					0.00	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0050	1086	541.71	651	313.79	1560	227.92	0.0040			358	332.11	1258	332.11	0	0.00	1258	332.11	1258	332.11	11 Months
68	Addl Teacher (Science/Maths) in UPS		247	148.20		63.64	247	84.56	0.0000				0.00		0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2936	1863.21	1734	867.53	1807	995.04		0	0.00	1302	1182.25	1802	1182.25	0	0.00	1802	1182.25	1802	1182.25	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			60	97.50	60	97.50	0	0.00	60	67.50	60	67.50	9 Months
70	Salary of One Asst.Teachers new PS						0	0	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			90	117.45	90	117.45	0	0.00	90	117.45	90	117.45	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			180	202.50	180	202.50	0	0.00	180	202.50	180	202.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			60	12.96	60	12.96	0	0.00	60	12.96	60	12.96	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			175	378.22	175	378.22	0	0.00	1751	252.14	1751	252.14	9 mths/ 6 mths
	TOTAL Salary (2005-06) (B)			0.00	0	0.00	0	0.00		0	0.00	7242	778.63	2081	778.63	0	0.00	2081	652.55	2081	652.55	
	TOTAL TEACHERS' SALARY (A+B)		2936	1863.21	1734	867.53	1807	995.04		0	0.00	7944	1960.88	3884	1960.88	0	0.00	3884	1834.81	3884	1834.81	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Pamshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S. Intermediate/Shiksha Mitra	0.0050	4310	21.55	3036	15.18	1274	6.37	0.0050			6715	33.58	6715	33.58	0	0.00	6715	33.58	6715	33.58	
78	Grant to teachres of UPS Pamshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S. Intermediate	0.0050	938	4.69	832	4.16	106	0.53	0.0050			860	4.30	860	4.30	0	0.00	860	4.30	860	4.30	
	TOTAL Teacher Grant		5248	26.24	3868	19.34	1380	6.90		0	0.00	7575	37.88	7575	37.88	0	0.00	7575	37.88	7575	37.88	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	207	20.70	207	20.70	0	0.00	0.1000		0.00	60	6.00	60	6.00	0	0.00	60	6.00	60	6.00	
80	TLE UPS @50	0.5000	249	124.50	249	124.50	0	0.00	0.5000		0.00	90	45.00	90	45.00	0	0.00	90	45.00	90	45.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	85	42.50	85	42.50	0	0.00	0.5000		0.00	54	27.00	54	27.00	0	0.00	54	27.00	54	27.00	
	TOTAL Teaching Learning Equipments		541	187.70	541	187.70	0	0.00		0	0.00	204	78.00	204	78.00	0	0.00	204	78.00	204	78.00	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	4310	60.34	4310	19.00	0	41.34	0.0007			2000	42.00	3000	42.00	0	0.00	3000	42.00	3000	42.00	20 days
83	In-service Training UPS - 20 days	0.0007	771	10.79	771	8.10	0	2.69	0.0007			1000	14.00	1000	14.00	0	0.00	1000	14.00	1000	14.00	20 Days
84	Training of special BTC teachers - PS - 40 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/MPRC/UERC - 20 days	0.0007	351	2.46	351	0.00	0	2.46	0.0007			166	2.32	166	2.32	0	0.00	166	2.32	166	2.32	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	2211	46.43		13.18	2211	33.25	0.0007			181	38.03	1811	38.03	0	0.00	1811	38.03	1811	38.03	30 Days
87	Reorientation Training for SM (15 days)	0.0007	400	4.20		0.00	400	4.20	0.0007			1904	19.99	1904	19.99	0	0.00	1904	19.99	1904	19.99	15 Days
	TOTAL Teacher Training		8043	124.22	5432	40.28	2611	83.94		0	0.00	7881	116.35	7881	116.35	0	0.00	7881	116.35	7881	116.35	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	5228	3.14		0.00	5228	3.14	0.0006			8352	5.01	8352	5.01	0	0.00	8352	5.01	8352	5.01	
	TOTAL Strengthening of VEC & WEC		5228	3.14	0	0.00	5228	3.14		0	0.00	8352	5.01	8352	5.01	0	0.00	8352	5.01	8352	5.01	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	11.11		0.00	1	11.11					89.51	0	89.51	0	0.00	0	55.61	0	55.61	
90	EMIS Cell		1	5.85		2.72	1	3.13					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	3480	3.48		3.48	3480	0.00	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost			17.44	0	6.20	3482	11.24			0.00	0	94.81	0	94.81	0	0.00	0	60.91	0	60.91	
	GRAND TOTAL			3859.24		2608.75		1186.06			11.82		4563.20		4575.02		0.61		4280.09		4298.70	
	Percentage of Civil Work												36.3						39.5			
	Percentage of Management												2.1						1.4			

* The TLM, TA & Contingency will be calculated on the basis of NRC + Nagar Shiksha Adhikari for the Year 11

District - BALLIA

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	DRC AND NAGAR SHIKSHA ADHIKARI*																						
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00		12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00		12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00		
4	Travelling Allowance & Meeting	0.0600	18	1.08	18	1.08	0	0.00	0.0600			18	1.08	18	1.08	0	0.00	18	1.08	18	1.08		
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00		
6	Maintenance of Building	0.0000	0	0.00		0.00	0	0.00	0.1500			18	2.70	18	2.70	0	0.00	0	0.00	0	0.00		
7	TLM	0.0500	18	0.90	18	0.90	0	0.00	0.0500			18	0.90	18	0.90	0	0.00	18	0.90	18	0.90		
8	Contingency	0.1250	18	2.25	18	2.25	0	0.00	0.1250			18	2.25	18	2.25	0	0.00	18	2.25	18	2.25		
	TOTAL BRC			4.23		4.23		0.00			0.00		6.93		6.93		0.00		4.23		4.23		
(II)	NPRC																						
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00		12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00		
11	TLM	0.0100	163	1.63	163	1.63	0	0.00	0.0100			163	1.63	163	1.63	0	0.00	163	1.63	163	1.63		
12	Contingency	0.0250	163	4.08	163	4.08	0	0.00	0.0250			163	4.08	163	4.08	0	0.00	163	4.08	163	4.08		
13	Meeting & TA (12 month)	0.0240	163	3.91	163	3.91	0	0.00	0.0240			163	3.91	163	3.91	0	0.00	163	3.91	163	3.91		
	TOTAL CRC			9.62		9.62		0.00			0.00		9.62		9.62		0.00		9.62		9.62		
(III)	CRC (URBAN)																						
14	Construction of UERC	2.0000	2	4.00	1	2.00	1	2.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
15	Furniture/fixture & Equipments	0.1000	2	0.20		0.00	2	0.20	0.0000	1.00	0.10		0.00	1	0.10		0.10	0	0.00	1	0.10		
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		12 Month
17	TLM (@1.0/no.of UERC)	0.0100	2	0.02	1	0.01	1	0.01	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01		
18	Contingency	0.0250	2	0.05	1	0.03	1	0.03	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03		
19	Meeting & TA (12 month)	0.0240	2	0.05	1	0.02	1	0.02	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02		
	TOTAL UERC (Urban)			4.32		2.06		2.26			0.10		0.06		0.16		0.10		0.06		0.16		
(IV)	CIVIL WORKS																						
20	New Primary School (Plain)	2.5900	128	145.04	128	193.20	0	-48.16	2.7950	19	0.00	68	258.06	87	258.06	19	0.00	68	258.06	87	258.06		
21	New Primary School (Hilly/Rocky)								2.9000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
22	New Upper Primary School (Plain)	2.8000	137	225.44	137	257.44	0	-32.00	2.9250														
23	New Upper Primary School (Hilly/Rocky)								5.0800	25	0.00	51	259.08	76	259.08	25	0.00	51	259.08	76	259.08		
24	Additional Classrooms PS	0.7000	500	350.00	500	350.00	0	0.00	0.9100	189	0.00	1220	1110.20	1409	1110.20	189	0.00	1150	1046.50	1339	1046.50		
25	Additional Classrooms UPS	0.7000	98	55.30	98	55.30	0	0.00	0.9100		0.00	150	136.50	150	136.50	0	0.00	150	136.50	150	136.50		
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	976	19.52	976	19.52	0	0.00	976	19.52	976	19.52		
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	57	0.00	57	5.70	0	-5.70	0.0200		0.00	93	1.86	93	1.86	0	0.00	93	1.86	93	1.86		
28	Reconstruction PS /Buildingless School	1.9100	21	40.11	21	51.24	0	-11.13	2.4400	21	0.00	19	46.36	40	46.36	21	0.00	10	24.40	31	24.40		
29	Reconstruction UPS/Buildingless School	3.8300	31	109.16	31	147.85	0	-38.69	4.9500	8	0.00	5	44.55	17	44.55	8	0.00	9	44.55	17	44.55		
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	206	3.71	206	3.71	0	0.00	206	3.71	206	3.71		
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	25	0.45	25	0.45	0	0.00	25	0.45	25	0.45		
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	10610	65.36	10625	71.36	15	6.00	0	0.00	15	6.00		
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	51	3.57	51	3.57	0	0.00	0	0.00	0	0.00		
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
41	Electrification in Urban School Primary	0.0700	62	4.34		0.00	62	4.34	0.0700	62	4.34		0.00	62	4.34	62	4.34	0	0.00	62	4.34		
42	Electrification in School Upper Primary	0.0700	30	2.10		0.00	30	2.10	0.0700	30	2.10		0.00	30	2.10	30	2.10	0	0.00	30	2.10		
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
	TOTAL Civil Works			937.49		1060.73		-123.24			12.44		1949.22		1961.66		12.44		1794.63		1807.07		
(V)	EGS																						
	TOTAL EGS (@0.00845*no.of Chi-25*Camp)	0.00845	40	8.45		0.00	40	8.45	0.00845			350	73.94	350	73.94	0	0.00	80	8.44	80	8.44		25 Children
(VI)	AIE																						
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	36	7.61		0.00	36	7.61	0.0085			177	37.39	177	37.39	0	0.00	62	13.10	62	13.10		25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	50	18.00		0.00	50	18.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00		30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	34	11.49	28	3.16	6	8.33	0.0085			81	27.38	81	27.38	0	0.00	42	14.20	42	14.20		40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	1.60		0.00	2	1.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08		60 Children
48	ICC (.03x30x10)	0.0300	0	0.00		0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00		
	TOTAL AIE		122	40.70	28	3.16	94	37.53		0	0.00	264	89.25	264	89.25	0	0.00	105	31.37	105	31.37		
	TOTAL EGS/AIE		162	49.15	28	3.16	134	45.98		0	0.00	614	163.19	614	163.19	0	0.00	185	39.81	185	39.81		
(VII)	FREE TEXT BOOKS																						
49	Free Text Books PS /Panchad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	280835	140.42	197788	56.64	83047	83.78	0.0005			198933	99.47	198933	99.47	0	0.00	198933	99.47	198933	99.47		
50	Free Text Books UPS /Panchad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	33905	50.86	36843	38.70	-2938	12.15	0.0015			43753	65.63	43753	65.63	0	0.00	43753	65.63	43753	65.63		
	TOTAL Text Book		314740	191.28	234631	95.34	80109	95.94		0	0.00	242686	165.10	242686	165.10	0	0.00	242686	165.10	242686	165.10		
(VIII)	IED																						
	TOTAL IED	0.0120	4339	52.07	3212	10.07	1127	41.99	0.0120			12134	145.61	12134	145.61	0	0.00	3342	40.10	3342	40.10		
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																						
51	TOTAL Computer Education	15.0000	1	15.00		12.08	1	2.92	15.0000	1	2.92		15.00	1	17.92	0	0.00	1	15.00	1	15.00		
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000				15.00	1	15.00	0	0.00	1	15.00	1	15.00		
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000				15.00	1	15.00	0	0.00	1	15.00	1	15.00		
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000				5.00	1	5.00	0	0.00	1	5.00	1	5.00		
	TOTAL Innovative Activities			50.00	0	12.08	4	37.92			2.92		50.00		52.92		0.00		50.00		50.00		

344

39

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BALLIA

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1353	54.12	1257	50.28	96	3.84	0.0400			1301	52.04	1301	52.04	0	0.00	1301	52.04	1301	52.04	
56	Primary School with more than 3 classrooms	0.0750	280	21.00	280	21.00	0	0.00	0.0750			306	22.95	306	22.95	0	0.00	306	22.95	306	22.95	
	Total P.S.		1633	75.12	1537	71.28	96	3.84		0	0.00	1607	74.99	1607	74.99	0	0.00	1607	74.99	1607	74.99	
57	Upper Primary School with 3 classroom	0.0400	94	3.76	94	3.76	0	0.00	0.0400			169	6.76	169	6.76	0	0.00	169	6.76	169	6.76	
58	Upper Primary School with more than 3 classrooms	0.0750	189	14.18	99	7.43	90	6.75	0.0750			98	7.35	98	7.35	0	0.00	98	7.35	98	7.35	
	Total U.P.S.		283	17.94	193	11.19	90	6.75		0	0.00	267	14.11	267	14.11	0	0.00	267	14.11	267	14.11	
	TOTAL Maintenance		1916	93.06	1730	82.47	186	10.59		0	0.00	1874	89.10	1874	89.10	0	0.00	1874	89.10	1874	89.10	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1640	22.96		0.23	1640	22.73	0.0140			1762	24.67	1762	24.67	0	0.00	1762	12.33	1762	12.33	
60	U.P.S.	0.0140	438	6.13		6.13	438	0.00	0.0140			567	7.94	567	7.94	0	0.00	567	3.97	567	3.97	
	TOTAL Research, Monitoring & Evaluation		2078	29.09	0	6.36	2078	22.73		0	0.00	2329	32.61	2329	32.61	0	0.00	2329	16.30	2329	16.30	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1640	32.80	1625	32.50	15	0.30	0.0200			1762	35.24	1762	35.24	0	0.00	1762	35.24	1762	35.24	
62	Grant for UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	438	8.76	263	4.06	175	4.70	0.0200			567	11.34	567	11.34	0	0.00	567	11.34	567	11.34	
	Total School Grant		2078	41.56	1888	36.56	190	5.00		0	0.00	2329	46.58	2329	46.58	0	0.00	2329	46.58	2329	46.58	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			129	193.50	129	193.50	0	0.00	129	193.50	129	193.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	129	109.08		45.90	129	63.18	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			163	283.62	163	283.62	0	0.00	163	283.62	163	283.62	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	489	442.86		563.99	489	-121.13	0.1250			326	489.00	326	489.00	0	0.00	326	489.00	326	489.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	432	22.57	336	17.86	896	205.72	0.0240			1432	378.05	1432	378.05	0	0.00	1432	378.05	1432	378.05	12 Months
68	Addl Teacher (Science/Maths) in UPS		178	106.80			178	106.80	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2228	980.25	536	827.75	1692	152.50		0	0.00	2050	1344.17	2050	1344.17	0	0.00	2050	1344.17	2050	1344.17	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			68	76.50	68	76.50	0	0.00	68	76.50	68	76.50	9 Months
70	Salary of One Asstt.Teachers new PS							0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			51	66.56	51	66.56	0	0.00	51	66.56	51	66.56	9 Months
72	Salary of Four Asst. Teacher new UPS							0.00	0.1250			102	114.75	102	114.75	0	0.00	102	114.75	102	114.75	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			68	14.69	68	14.69	0	0.00	68	14.69	68	14.69	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1667	360.07	1667	360.07	0	0.00	1667	240.05	1667	240.05	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1956	632.57	1888	632.57	0	0.00	1888	512.54	1888	512.54	
	TOTAL TEACHERS' SALARY (A+B)		2228	980.25	536	827.75	1692	152.50		0	0.00	4006	1976.73	3938	1976.73	0	0.00	3938	1856.71	3938	1856.71	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	7580	37.90	3700	18.50	3880	19.40	0.0050			7933	39.67	7933	39.67	0	0.00	7933	39.67	7933	39.67	
78	Grant to teachers of UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1836	9.18	1116	5.58	720	3.60	0.0050			1332	6.66	1332	6.66	0	0.00	1332	6.66	1332	6.66	
	TOTAL Teacher Grant		9416	47.08	4816	24.08	4600	23.00		0	0.00	9265	46.33	9265	46.33	0	0.00	9265	46.33	9265	46.33	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	129	12.90	129	12.90	0	0.00	0.1000			68	6.80	68	6.80	0	0.00	68	6.80	68	6.80	
80	TLE UPS @50	0.5000	137	68.50	137	68.50	0	0.00	0.5000			51	25.50	51	25.50	0	0.00	51	25.50	51	25.50	
81	TLE UPS @50 (Not Covered CBE)	0.0000	0	0.00	0	0.00	0	0.00	0.5000			103	51.50	103	51.50	0	0.00	103	51.50	103	51.50	
	TOTAL Teaching Learning Equipments		266	81.40	266	81.40	0	0.00		0	0.00	222	83.80	222	83.80	0	0.00	222	83.80	222	83.80	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	7580	106.12	7580	64.86	0	41.26	0.0007			4766	66.72	4766	66.72	0	0.00	4766	66.72	4766	66.72	20 days
83	In-service Training UPS - 20 days	0.0007	1836	25.70	2124	0.00	-288	25.70	0.0007			1332	18.65	1332	18.65	0	0.00	1332	18.65	1332	18.65	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0067				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/CRC/QUEBRC - 20 days	0.0007	215	1.51	215	0.00	0	1.51	0.0007			215	3.02	216	3.02	0	0.00	216	3.02	216	3.02	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1432	30.07		13.02	1432	17.05	0.0007			1735	36.44	1735	36.44	0	0.00	1735	36.44	1735	36.44	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			1432	15.04	1432	15.04	0	0.00	1432	15.04	1432	15.04	15 Days
	TOTAL Teacher Training		11263	165.50	9919	77.88	1344	87.62		0	0.00	9481	139.87	9481	139.87	0	0.00	9481	139.87	9481	139.87	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (2Nx2)	0.0006	7750	4.65		0.00	7750	4.65	0.0006			8258	4.95	8258	4.95	0	0.00	8258	4.95	8258	4.95	
	TOTAL Strengthening of VEC & WEC		7750	4.65	0	0.00	7750	4.65		0	0.00	8258	4.95	8258	4.95	0	0.00	8258	4.95	8258	4.95	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			10.71		9.47		1.24					128.69	0	128.69	0	0.00	0	128.69	0	128.69	
90	EMIS Cell			5.65		5.45		0.20					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	2140	2.14		0.00	2140	2.14	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost			18.50	0	10.92	2142	7.58		0	0.00	0	167.99	0	167.99	0	0.00	0	133.99	0	133.99	
	GRAND TOTAL			2258.23		2145.30		410.93					5407.84		5023.13		12.54		4521.17		4533.71	
	Percentage of Civil Work												30.4						39.7			
	Percentage of Management												3.3						3.0			

* The TLM, T_{eq} & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (I)

345

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BALRAMPUR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Approvals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	10	0.60	10	0.60	0	0.00	0.0600			10	0.60	10	0.60	0	0.00	10	0.60	10	0.60	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			9	1.35	9	1.35	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	10	0.50	10	0.50	0	0.00	0.0500			10	0.50	10	0.50	0	0.00	10	0.50	10	0.50	
8	Contingency	0.1250	10	1.25	10	1.25	0	0.00	0.1250			10	1.25	10	1.25	0	0.00	10	1.25	10	1.25	
	TOTAL BRC			2.35		2.35		0.00			0.00		3.70		3.70		0.00		2.35		2.35	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0900				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	101	1.01	101	1.01	0	0.00	0.0100			101	1.01	101	1.01	0	0.00	101	1.01	101	1.01	
12	Contingency	0.0250	101	2.53	101	2.53	0	0.00	0.0250			101	2.53	101	2.53	0	0.00	101	2.53	101	2.53	
13	Meeting & TA (12 month)	0.0240	101	2.42	101	2.42	0	0.00	0.0240			101	2.42	101	2.42	0	0.00	101	2.42	101	2.42	
	TOTAL CRC			5.96		5.96		0.00			0.00		5.96		5.96		0.00		5.96		5.96	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)			2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	72	56.98	71	75.90	1	-18.92	3.7950	1	0.00	29	110.06	30	110.06	1	0.00	29	110.06	30	110.06	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	217	214.76	216	243.20	1	-28.44	5.0800	1	1.98	28	142.24	29	144.22	1	1.98	28	142.24	29	144.22	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	180	70.00	180	70.00	0	0.00	0.9100		0.00	1106	1006.46	1106	1006.46	0	0.00	1101	1001.91	1101	1001.91	
25	Additional Classrooms UPS	0.7000	20	0.00	20	0.00	0	0.00	0.9100		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	101	0.00	101	0.00	0	0.00	0.0200		0.00	75	1.50	75	1.50	0	0.00	75	1.50	75	1.50	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	30	0.60	30	0.60	0	0.00	30	0.60	30	0.60	
28	Reconstruction PS /Buildingless School	1.9100	60	95.50	56	122.00	4	-26.50	2.4400	4	0.00	53	129.32	57	129.32	4	0.00	53	129.32	57	129.32	
29	Reconstruction UPS/Buildingless School	3.8300	0	0.00		0.00	0	0.00	4.9500		0.00	6	29.70	6	29.70	0	0.00	6	29.70	6	29.70	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	35	0.63	35	0.63	0	0.00	35	0.63	35	0.63	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	25	0.45	25	0.45	0	0.00	25	0.45	25	0.45	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	1260	7.76	1260	7.76	0	0.00	315	1.94	315	1.94	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	18	1.26	18	1.26	0	0.00	5	0.35	5	0.35	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	2800	17.25	2815	23.25	15	6.00	700	4.31	715	10.31	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	35	2.45	35	2.45	0	0.00	9	0.63	9	0.63	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	20	1.40	0	0.00	20	1.40	0.0700	20	1.40		0.00	20	1.40	20	1.40	0	0.00	20	1.40	
42	Electrification in School Upper Primary	0.0700	30	2.10	0	0.00	30	2.10	0.0700	30	2.10		0.00	30	2.10	30	2.10	0	0.00	30	2.10	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			446.74		511.10		-64.36			11.48		1449.67		1461.15		11.48		1423.64		1435.12	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	175	36.97	167	21.23	8	15.74	0.00845			175	36.97	175	36.97	0	0.00	175	35.38	175	35.38	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	15	3.17	0	0.00	15	3.17	0.0085			15	3.17	15	3.17	0	0.00	15	3.17	15	3.17	25 Children
45	AIE (U.P.S.) (.01x30xNo.)	0.0120	21	7.56	0	0.00	21	7.56	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	24	8.11	24	4.00	0	4.11	0.0085			50	16.90	50	16.90	0	0.00	26	8.79	26	8.79	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	1	0.00	1	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		62	22.44	25	4.00	37	18.44		0	0.00	71	44.55	71	44.55	0	0.00	42	16.04	42	16.04	
	TOTAL BRC/AIE		237	59.41	192	25.23	45	34.18		0	0.00	246	81.52	246	81.52	0	0.00	217	51.42	217	51.42	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	17960	58.98	123647	35.16	-5687	23.82	0.0005			136011	68.01	136011	68.01	0	0.00	136011	68.01	136011	68.01	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	13734	20.60	15719	17.23	-1985	3.37	0.0015			17294	25.94	17294	25.94	0	0.00	17294	25.94	17294	25.94	
	TOTAL Text Book		131694	79.58	139366	52.39	-7672	27.19		0	0.00	153305	93.95	153305	93.95	0	0.00	153305	93.95	153305	93.95	
(VIII)	IED																					
	TOTAL IED	0.0120	2037	24.44	1753	1.18	-716	23.26	0.0120			8753	105.04	8753	105.04	0	0.00	2818	33.82	2818	33.82	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00		15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.72	1	14.28	15.0000				15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000				15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000				5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	0.72	4	49.28			15.00		50.00		65.00		0.00		50.00		50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BALRAMPUR

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	873	34.92	849	33.96	24	0.96	0.0400			686	27.44	686	27.44	0	0.00	686	27.44	686	27.44	
56	Primary School with more than 3 classrooms	0.0750	75	5.63	54	4.05	21	1.58	0.0750			45	3.38	45	3.38	0	0.00	45	3.38	45	3.38	
	Total P.S.		948	40.55	903	38.01	45	2.54		0	0.00	731	30.82	731	30.82	0	0.00	731	30.82	731	30.82	
57	Upper Primary School with 3 classrooms	0.0400	78	3.12	70	0.42	68	2.70	0.0400			8	0.32	8	0.32	0	0.00	8	0.32	8	0.32	
58	Upper Primary School with more than 3 classrooms	0.0750	95	7.13	48	11.10	53	-3.98	0.0750			140	10.50	140	10.50	0	0.00	140	10.50	140	10.50	
	Total U.P.S.		173	10.25	158	11.52	15	-1.28		0	0.00	148	10.82	148	10.82	0	0.00	148	10.82	148	10.82	
	TOTAL Maintenance		1121	50.79	1061	49.53	60	1.26		0	0.00	879	41.64	879	41.64	0	0.00	879	41.64	879	41.64	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	949	13.29		4.30	949	8.99	0.0140			1026	14.36	1026	14.36	0	0.00	1026	7.18	1026	7.18	
60	U.P.S.	0.0140	175	2.45		0.00	175	2.45	0.0140			448	6.27	448	6.27	0	0.00	448	3.14	448	3.14	
	TOTAL Research, Monitoring & Evaluation		1124	15.74	0	4.30	1124	11.44		0	0.00	1474	20.64	1474	20.64	0	0.00	1474	10.32	1474	10.32	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	974	19.48	968	19.36	6	0.12	0.0200			1026	20.52	1026	20.52	0	0.00	1026	20.52	1026	20.52	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	275	5.50	169	3.38	106	2.12	0.0200			448	8.96	448	8.96	0	0.00	448	8.96	448	8.96	
	Total School Grant		1249	24.98	1137	22.74	112	2.24		0	0.00	1474	29.48	1474	29.48	0	0.00	1474	29.48	1474	29.48	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			72	108.00	72	108.00	0	0.00	72	108.00	72	108.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	72	65.88	72	88.12	0	-22.24	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			239	415.86	239	415.86	0	0.00	239	415.86	239	415.86	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	717	723.60	717	921.65	0	-198.05	0.1250			478	717.00	478	717.00	0	0.00	478	717.00	478	717.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	1365	335.36	546	151.06	819	184.30	0.0240			1365	360.36	1365	360.36	0	0.00	1365	360.36	1365	360.36	11 Months
68	Addl Teacher (Science/Maths) in UPS		118	70.80			118	70.80	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2272	1195.64	1335	1160.83	937	34.82		0	0.00	2154	1601.22	2154	1601.22	0	0.00	2154	1601.22	2154	1601.22	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			29	32.63	29	32.63	0	0.00	29	32.63	29	32.63	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			28	36.54	28	36.54	0	0.00	28	36.54	28	36.54	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			56	63.00	56	63.00	0	0.00	56	63.00	56	63.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			29	6.26	29	6.26	0	0.00	29	6.26	29	6.26	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	142	138.43	113	138.43	0	0.00	113	138.43	113	138.43	
	TOTAL TEACHERS' SALARY (A+B)		2272	1195.64	1335	1160.83	937	34.82		0	0.00	2296	1739.65	2267	1739.65	0	0.00	2267	1739.65	2267	1739.65	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	3188	15.94	3188	9.01	0	6.94	0.0050			2262	11.31	2262	11.31	0	0.00	2262	11.31	2262	11.31	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	977	4.89	977	1.49	0	3.40	0.0050			534	2.67	534	2.67	0	0.00	534	2.67	534	2.67	
	TOTAL Teacher Grant		4165	20.83	4165	10.49	0	10.34		0	0.00	2796	13.98	2796	13.98	0	0.00	2796	13.98	2796	13.98	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	72	7.20	72	7.20	0	0.00	0.1000		0.00	29	2.90	29	2.90	0	0.00	29	2.90	29	2.90	
80	TLE UPS @50	0.5000	217	108.50	217	108.50	0	0.00	0.5000		0.00	28	14.00	28	14.00	0	0.00	28	14.00	28	14.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	34	17.00	34	17.00	0	0.00	0.5000		0.00	22	11.00	22	11.00	0	0.00	22	11.00	22	11.00	
	TOTAL Teaching Learning Equipments		323	132.70	323	132.70	0	0.00		0	0.00	79	27.90	79	27.90	0	0.00	79	27.90	79	27.90	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	3183	44.56	3183	0.00	0	44.56	0.0007			1200	16.80	1200	16.80	0	0.00	1200	16.80	1200	16.80	20 days
83	In-Service Training UPS - 20 days	0.0007	950	13.30	950	0.00	0	13.30	0.0007			486	6.80	486	6.80	0	0.00	486	6.80	486	6.80	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			120	6.30	100	6.30	0	0.00	0	0.00	0	0.00	90 days
85	In-Service Training BRC/NPRC/AERC - 20 days	0.0007	132	0.92	132	0.00	0	0.92	0.0007			120	1.68	120	1.68	0	0.00	120	1.68	120	1.68	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	932	19.57		0.00	932	19.57	0.0007			29	0.61	29	0.61	0	0.00	29	0.61	29	0.61	30 Days
87	Refreshesion Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			1033	10.85	1033	10.85	0	0.00	1033	10.85	1033	10.85	15 Days
	TOTAL Teacher Training		5397	80.46	4265	0.00	1132	80.46		0	0.00	2968	43.04	2968	43.04	0	0.00	2868	36.74	2868	36.74	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	4192	2.52		0.00	4192	2.52	0.0006			5704	3.42	5704	3.42	0	0.00	5704	3.42	5704	3.42	
	TOTAL Strengthening of VEC & WEC		4192	2.52	0	0.00	4192	2.52		0	0.00	5704	3.42	5704	3.42	0	0.00	5704	3.42	5704	3.42	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	28.41		11.90		16.51					81.82	0	81.82	0	0.00	0	47.82	0	47.82	
90	EMIS Cell			2.65		1.79		0.86					7.00	0	7.00	0	0.00	0	7.00	0	7.00	
91	Incentive to VEC/SMC	0.0010	958	0.96		0.00	958	0.96	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost			32.04	0	13.69	960	18.35		0	0.00	0	88.82	0	88.82	0	0.00	0	54.82	0	54.82	
	GRAND TOTAL			2226.33		1975.26		231.07			26.50		3790.45		3825.03		11.50		3619.13		3630.71	
	Percentage of Civil Work												38.2						39.3			
	Percentage of Management												2.3						1.5			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (I)

34+1

33

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (Proposed & Approved)

District - BANDA

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt. Coordinator @ 0.125 x12 Months	0.0900	8	8.64	8	8.64	0	0.00	0.1250			7	10.50	7	10.50	0	0.00	7	10.50	7	10.50	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	9	0.54	8	0.48	1	0.06	0.0600			9	0.54	9	0.54	0	0.00	9	0.54	9	0.54	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			9	1.35	9	1.35	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	9	0.45	5	0.40	1	0.05	0.0500			9	0.45	9	0.45	0	0.00	9	0.45	9	0.45	
8	Contingency	0.1250	9	1.13	8	1.00	1	0.13	0.1250			9	1.13	9	1.13	0	0.00	9	1.13	9	1.13	
	TOTAL BRC			10.76		10.52		0.24			0.00		13.97		13.97		0.00		12.62		12.62	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	71	0.71	71	0.71	0	0.00	0.0100			71	0.71	71	0.71	0	0.00	71	0.71	71	0.71	
12	Contingency	0.0250	71	1.78	71	1.78	0	0.00	0.0250			71	1.78	71	1.78	0	0.00	71	1.78	71	1.78	
13	Meeting & TA (12 month)	0.0240	71	1.70	71	1.70	0	0.00	0.0240			71	1.70	71	1.70	0	0.00	71	1.70	71	1.70	
	TOTAL CRC			4.19		4.19		0.00			0.00		4.19		4.19		0.00		4.19		4.19	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)			2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	76	158.71	71	211.17	5	-52.46	2.7150	5	0.00		0.00	5	0.00	5	0.00	0	0.00	5	0.00	
21	New Primary School (Hilly/Rocky)								3.9000		0.00	57	222.30	57	222.30	0	0.00	57	222.30	57	222.30	
22	New Upper Primary School (Plain)	2.8000	85	10.38	85	11.58	0	-1.20	5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00	49	248.92	49	248.92	0	0.00	49	248.92	49	248.92	
24	Additional Classrooms PS	0.7000	385	199.50	373	199.50	12	0.00	0.9100	12	0.00	479	435.89	491	435.89	12	0.00	479	435.89	491	435.89	
25	Additional Classrooms UPS	0.7000	73	16.10	73	16.10	0	0.00	0.9100		0.00	31	28.21	31	28.21	0	0.00	31	28.21	31	28.21	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
28	Reconstruction PS /Buildingless School	1.9100	61	82.13	58	104.92	3	-22.79	2.4400	3	0.00	52	126.88	55	126.88	3	0.00	52	126.88	55	126.88	
29	Reconstruction UPS/Buildingless School	3.8300	10	28.73	10	34.33	0	-5.61	4.9500		0.00	8	39.60	8	39.60	0	0.00	8	39.60	8	39.60	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	148	26.64	76	13.68	72	12.96	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	9790	60.31	9790	60.31	0	0.00	2448	15.08	2448	15.08	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	95	6.65	95	6.65	0	0.00	24	1.68	24	1.68	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	8530	52.54	8545	58.54	15	6.00	2133	13.14	2148	19.14	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	74	5.18	74	5.18	0	0.00	19	1.33	19	1.33	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	32	2.24	0	0.00	32	2.24	0.0700	32	2.24		0.00	32	2.24	32	2.24	0	0.00	32	2.24	
42	Electrification in School Upper Primary	0.0700	23	1.61	0	0.00	23	1.61	0.0700	23	1.61		0.00	23	1.61	23	1.61	0	0.00	23	1.61	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			532.04		591.28		-59.25			9.85		1226.48		1236.33		9.85		1123.03		1142.88	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of Chl-25+Camp)	0.00845	247	52.18	207	27.09	40	25.09	0.00845			232	49.01	232	49.01	0	0.00	232	45.73	232	45.73	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	20	4.23	0	0.00	20	4.23	0.0085			15	3.17	15	2.17	0	0.00	15	3.17	15	3.17	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	5	1.80	0	0.00	5	1.80	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.0085x40xNo.,	0.0085	0	0.00	0	0.00	0	0.00	0.0085			35	11.83	35	11.83	0	0.00	19	6.42	19	6.42	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		27	9.63	0	0.00	27	9.63		0	0.00	56	39.48	56	39.48	0	0.00	35	13.67	35	13.67	
	TOTAL EGS/AIE		274	61.80	207	27.09	67	34.71		0	0.00	288	88.49	288	88.49	0	0.00	267	59.40	267	59.40	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	121824	60.91	121493	35.71	331	25.20	0.0005			137426	68.71	137426	68.71	0	0.00	137426	68.71	137426	68.71	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	27621	41.43	24596	26.77	3025	14.66	0.0015			40495	60.74	40495	60.74	0	0.00	40495	60.74	40495	60.74	
	TOTAL Text Book		149445	102.34	146089	62.40	3356	39.86		0	0.00	177921	129.46	177921	129.46	0	0.00	177921	129.46	177921	129.46	
(VIII)	IED																					
	TOTAL IED	0.0120	1771	21.28	1938	0.00	-165	21.28	0.0120			6307	75.68	6307	75.68	0	0.00	2025	24.30	2025	24.30	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000		15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00	1	1.30	1	13.70	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00	1	1.37	1	13.63	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities			50.00	0	2.67	4	47.33			15.00		50.00		65.00		0.00		50.00		50.00	

348

31

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BANDA

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06				Remark
		Unit Cost	PAB Approval		Achievement		Balance	Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	905	36.20	862	34.48	43	1.72	0.0400			895	35.80	895	35.80	0	0.00	895	35.80	895	35.80	
56	Primary School with more than 3 classrooms	0.0750	225	16.88	195	14.63	30	2.25	0.0750			244	18.30	244	18.30	0	0.00	244	18.30	244	18.30	
	Total P.S.		1130	53.08	1057	49.11	73	3.97		0	0.00	1139	54.10	1139	54.10	0	0.00	1139	54.10	1139	54.10	
57	Upper Primary School with 3 classrooms	0.0400	235	9.40	235	9.40	0	0.00	0.0400			299	11.96	299	11.96	0	0.00	299	11.96	299	11.96	
58	Upper Primary School with more than 3 classrooms	0.0750	130	9.75	126	9.43	4	0.32	0.0750			148	11.10	148	11.10	0	0.00	148	11.10	148	11.10	
	Total U.P.S.		365	19.15	361	18.83	4	0.32		0	0.00	447	23.06	447	23.06	0	0.00	447	23.06	447	23.06	
	TOTAL Maintenance		1495	72.23	1418	67.94	77	4.29			0.00	1586	77.16	1586	77.16	0	0.00	1586	77.16	1586	77.16	
(XII)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1130	15.82		5.00	1130	10.82	0.0140			1148	16.07	1148	16.07	0	0.00	1148	8.04	1148	8.04	
60	U.P.S.	0.0140	365	5.11		0.62	365	4.49	0.0140			479	6.71	479	6.71	0	0.00	479	3.35	479	3.35	
	TOTAL Research, Monitoring & Evaluation		1495	20.93	0	5.62	1495	15.31		0	0.00	1627	22.78	1627	22.78	0	0.00	1627	11.39	1627	11.39	
(XIII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1110	22.32	1095	21.90	21	0.42	0.0200			1148	22.96	1148	22.96	0	0.00	1148	22.96	1148	22.96	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	412	8.24	367	7.34	45	0.90	0.0200			479	9.58	479	9.58	0	0.00	479	9.58	479	9.58	
	Total School Grant		1528	30.56	1462	29.24	66	.32		0	0.00	1627	32.54	1627	32.54	0	0.00	1627	32.54	1627	32.54	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								.1250			105	157.50	105	157.50	0	0.00	105	157.50	105	157.50	12 Months
64	Salary of Addl. Asst Teacher - PS	0.0900	405	36.40	40	67.62	2	27.16	.1000			369	442.80	369	442.80	0	0.00	369	442.80	369	442.80	12 Months
65	Salary of Head Teacher UPS								0.1450			135	234.90	135	234.90	0	0.00	135	234.90	135	234.90	12 Months
66	Salary of Two Asst Teacher UPS	0.1000	405	480.60	405	612.14	0	-1.54	.1250			270	405.00	270	405.00	0	0.00	270	405.00	270	405.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00		0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	1039	250.30	999	240.00	5	10.29	0.0240			1039	274.30	1039	274.30	0	0.00	1039	274.30	1039	274.30	11 Months
68	Addl Teacher (Science/Maths) in UPS		220	132.00			220	12.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1769	943.35	1456	841.76	313	101.59		0	0.00	1918	1514.50	1918	1514.50	0	0.00	1918	1514.50	1918	1514.50	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher new PS								0.1250			57	64.13	57	64.13	0	0.00	57	64.13	57	64.13	9 Months
70	Salary of One Asstt.Teachers new PS							0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS							0.00	0.1450			49	63.95	49	63.95	0	0.00	49	63.95	49	63.95	9 Months
72	Salary of Four Asst. Teacher new UPS							0.00	0.1250			98	110.25	98	110.25	0	0.00	98	110.25	98	110.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA							0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS							0.00	0.0240			57	12.31	57	12.31	0	0.00	57	12.31	57	12.31	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio							0.00	0.0240			771	166.54	771	166.54	0	0.00	771	111.02	771	111.02	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1032	437.17	975	437.17	0	0.00	975	361.66	975	361.66	
	TOTAL TEACHERS' SALARY (A+B)		1769	943.35	1456	841.76	313	101.59		0	0.00	2950	1951.67	2893	1951.67	0	0.00	2893	1876.15	2893	1876.15	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	3739	18.70	2944	14.72	795	3.98	0.0050			4391	21.96	4391	21.96	0	0.00	4391	21.96	4391	21.96	
78	Grant to teachers of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	197	5.99	1197	5.12	0	0.87	0.0050			1112	5.56	1112	5.56	0	0.00	1112	5.56	1112	5.56	
	TOTAL Teacher Grant		4936	24.68	4141	19.84	795	4.84		0	0.00	5503	27.52	5503	27.52	0	0.00	5503	27.52	5503	27.52	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	76	7.60	76	7.60	0	0.00	0.1000		0.00	57	5.70	57	5.70	0	0.00	57	5.70	57	5.70	
80	TLE UPS @50	0.5000	85	42.50	85	42.50	0	0.00	0.5000		0.00	49	24.50	49	24.50	0	0.00	49	24.50	49	24.50	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		161	50.10	161	50.10	0	0.00		0	0.00	106	30.20	106	30.20	0	0.00	106	30.20	106	30.20	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	3865	54.11	3865	9.70	0	44.41	0.0007			2524	35.34	2524	35.34	0	0.00	2524	35.34	2524	35.34	20 days
83	In-service Training UPS - 20 days	0.0007	197	16.76	197	5.00	0	11.76	0.0007			1112	15.57	1112	15.57	0	0.00	1112	15.57	1112	15.57	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0027				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/JJI RC - 20 days	0.0007	99	0.69	99	0.00	0	0.69	0.0007			97	1.36	97	1.36	0	0.00	97	1.36	97	1.36	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	641	13.46		10.18	641	3.28	0.0007			828	17.39	828	17.39	0	0.00	828	17.39	828	17.39	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		1.60	200	0.50	0.0007			1039	10.91	1039	10.91	0	0.00	1039	10.91	1039	10.91	15 Days
	TOTAL Teacher Training		6002	87.12	5161	26.48	841	60.64		0	0.00	5600	80.56	5600	80.56	0	0.00	5600	80.56	5600	80.56	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	5228	3.14		0.00	5228	3.14	0.0006			5576	3.35	5576	3.35	0	0.00	5576	3.35	5576	3.35	
	TOTAL Strengthening of VEC & WEC		5228	3.14	0	0.00	5228	3.14		0	0.00	5576	3.35	5576	3.35	0	0.00	5576	3.35	5576	3.35	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.			31.11		10.86		20.25					88.84	0	88.84	0	0.00	0	54.84	0	54.84	
90	MIS Cell		1	2.89		1.70	1	1.19					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Involve to VEC/SMC	0.0010	2385	2.39		0.00	2385	2.39	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost			36.35	0	12.56	2387	23.79		0	0.00	0	94.14	0	94.14	0	0.00	0	60.14	0	60.14	
	GRAND TOTAL			2072.01		1753.03		299.18			24.95		3880.23		3712.17		9.95		3612.05		3622.00	
	Percentage of Civil Work												31.5						31.4			
	Percentage of Management												2.4						1.7			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (

349

35

District - BARABANKI

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt Coordinator @ 0.175 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1750				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Traveling Allowance & Meeting	0.0600	16	0.96	16	0.96	0	0.00	0.0600			18	1.08	18	1.08	0	0.00	18	1.08	18	1.08	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			18	2.70	18	2.70	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	16	0.80	16	0.80	0	0.00	0.0500			18	0.90	18	0.90	0	0.00	18	0.90	18	0.90	
8	Contingency	0.1250	16	2.00	16	2.00	0	0.00	0.1250			18	2.25	18	2.25	0	0.00	18	2.25	18	2.25	
	TOTAL BRC			3.76		3.76		0.00			0.00		6.93		6.93		0.00		4.23		4.23	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	136	1.36	116	1.16	20	0.20	0.0100			154	1.54	154	1.54	0	0.00	154	1.54	154	1.54	
12	Contingency	0.0250	136	3.40	116	2.90	20	0.50	0.0250			154	3.85	154	3.85	0	0.00	154	3.85	154	3.85	
13	Meeting & TA (12 month)	0.0240	136	2.26	116	2.78	20	0.48	0.0240			154	3.70	154	3.70	0	0.00	154	3.70	154	3.70	
	TOTAL CRC			8.02		6.84		1.18			0.00		9.09		9.09		0.00		9.09		9.09	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00		2.00	1	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.02	1	0.02	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)			2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	92	155.40	87	214.55	5	-59.15	3.7950	5	0.00	20	75.90	25	75.90	5	0.00	20	75.90	25	75.90	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	170	184.80	164	215.40	6	-30.60	5.0800	6	0.00	20	101.60	26	101.60	6	0.00	20	101.60	26	101.60	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	311	217.70	271	242.20	40	-24.50	0.9100	40	0.00	1129	1027.39	1169	1027.39	40	0.00	1223	1112.93	1263	1112.93	
25	Additional Classrooms UPS	0.7000	124	74.20	107	74.20	17	0.00	0.9100	17	0.00	112	101.92	129	101.92	17	0.00	112	101.92	129	101.92	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	35	0.00	35	0.00	0	0.00	0.0200		0.00	31	0.62	31	0.62	0	0.00	31	0.62	31	0.62	
28	Reconstruction PS /Buildingless School	1.9100	12	22.92	10	29.28	2	-6.36	2.4400	2	0.00	26	63.44	28	63.44	2	0.00	26	63.44	28	63.44	
29	Reconstruction UPS/Buildingless School	3.8300	15	47.88	15	59.08	0	-11.20	4.9500		0.00	12	59.40	12	59.40	0	0.00	12	59.40	12	59.40	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	40	0.72	40	0.72	0	0.00	40	0.72	40	0.72	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	6466	39.83	6466	39.83	0	0.00	1617	9.96	1617	9.96	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	58	4.06	58	4.06	0	0.00	15	1.05	15	1.05	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	4042	24.90	4057	30.90	15	6.00	1011	6.23	1026	12.23	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	21	1.47	21	1.47	0	0.00	5	0.35	5	0.35	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	23	1.61		0.00	23	1.61	0.0700	23	1.61		0.00	23	1.61	23	1.61	0	0.00	23	1.61	
42	Electrification in School Upper Primary	0.0700	15	1.05		0.00	15	1.05	0.0700	15	1.05		0.00	15	1.05	15	1.05	0	0.00	15	1.05	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			711.56		834.71		-123.15			8.66		1501.25		1509.91		8.66		1534.12		1542.78	
(V)	EGS																					
	TOTAL EGS (a0.00845xNo.ofChil-25xCamp)	0.00845	111	23.45	111	4.52	0	18.93	0.00845			289	61.05	289	61.05	0	0.00	166	29.25	166	29.25	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	39	8.24	39	1.59	0	6.65	0.0085			95	20.07	95	20.07	0	0.00	64	13.52	64	13.52	25 Children
45	AIE (U.P.S.) (012x30xNo.)	0.0120	53	19.08		0.00	53	19.08	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	16	5.41	16	1.78	0	3.63	0.0065			77	26.03	77	26.03	0	0.00	40	13.52	40	13.52	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	1.60		0.00	2	1.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		110	36.33	55	3.37	55	32.96		0	0.00	178	70.57	178	70.57	0	0.00	105	31.12	105	31.12	
	TOTAL EGS/AIE		221	59.78	166	7.88	55	51.89		0	0.00	467	131.63	467	131.63	0	0.00	271	60.37	271	60.37	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt. Schools/Sarva) Kalyan Schools/Anter Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	204401	102.20	216667	59.24	-12266	42.96	0.0005			253812	126.91	253812	126.91	0	0.00	253812	126.91	253812	126.91	
50	Free Text Books UPS /Parishad/Govt. Schools/Sarva) Kalyan Schools/Anter Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	44638	66.96	66962	81.26	-22324	-14.30	0.0015			74375	111.56	74375	111.56	0	0.00	74375	111.56	74375	111.56	
	TOTAL Text Book		249039	169.16	283629	140.49	-34590	28.67		0	0.00	328187	238.47	328187	238.47	0	0.00	328187	238.47	328187	238.47	
(VIII)	IED																					
	TOTAL IED	0.0120	3264	39.17	4261	8.00	-997	31.17	0.0120			12410	148.92	12410	148.92	0	0.00	4910	58.92	4910	58.92	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Commuter Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00		15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL FCCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities			50.00	0	0.00	4	50.00			15.00		50.00		65.00		0.00		50.00		50.00	

350

36

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BARABANKI

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1420	56.80	1420	56.80	0	0.00	0.0400			1427	57.08	1427	57.08	0	0.00	1427	57.08	1427	57.08	
56	Primary School with more than 3 classrooms	0.0750	279	20.93	279	20.93	0	0.00	0.0750			379	28.43	379	28.43	0	0.00	379	28.43	379	28.43	
	Total P.S.		1699	77.73	1699	77.73	0	0.00		0	0.00	1806	85.51	1806	85.51	0	0.00	1806	85.51	1806	85.51	
57	Upper Primary School with 3 classrooms	0.0400	103	4.12	103	4.12	0	0.00	0.0400			237	9.48	237	9.48	0	0.00	237	9.48	237	9.48	
58	Upper Primary School with more than 3 classrooms	0.0750	127	9.53	127	9.53	0	0.00	0.0750			152	11.40	152	11.40	0	0.00	152	11.40	152	11.40	
	Total U.P.S.		230	13.65	230	13.65	0	0.00		0	0.00	389	20.88	389	20.88	0	0.00	389	20.88	389	20.88	
	TOTAL Maintenance		1929	91.37	1929	91.37	0	0.00		0	0.00	2195	106.39	2195	106.39	0	0.00	2195	106.39	2195	106.39	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1654	23.16		12.24	1654	10.92	0.0140			1898	26.57	1898	26.57	0	0.00	1898	13.29	1898	13.29	
60	U.P.S.	0.0140	374	5.24		0.00	374	5.24	0.0140			544	7.62	544	7.62	0	0.00	544	3.81	544	3.81	
	TOTAL Research, Monitoring & Evaluation		2028	28.39	0	12.24	2028	16.16		0	0.00	2442	34.19	2442	34.19	0	0.00	2442	17.09	2442	17.09	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1657	33.14	1657	33.14	0	0.00	0.0200			1898	37.96	1898	37.96	0	0.00	1898	37.96	1898	37.96	
62	Grant for UPS Parished/Govt. Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	425	8.50	325	6.50	100	2.00	0.0200			544	10.88	544	10.88	0	0.00	544	10.88	544	10.88	
	Total Schoen Grant		2082	41.64	1982	39.64	100	2.00		0	0.00	2442	48.84	2442	48.84	0	0.00	2442	48.84	2442	48.84	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			112	168.00	112	168.00	0	0.00	112	168.00	112	168.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	92	66.96	32	89.56	0	-22.60	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			213	370.62	213	370.62	0	0.00	213	370.62	213	370.62	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	576	572.40	576	729.07	0	-156.67	0.1250			426	639.00	426	639.00	0	0.00	426	639.00	426	639.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	Absorbed
67	Honararium of Shiksha Mitra (PS)	0.0225	1438	349.16	1048	96.35	390	252.80	0.0240			1610	425.04	1610	425.04	0	0.00	1610	425.04	1610	425.04	11 Months
68	Addl Teacher (Science/Maths) in UPS		160	96.00		96.00	160	0.00	0.0000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2266	1084.52	1716	914.98	550	73.53		0	0.00	2361	1602.66	2361	1602.66	0	0.00	2361	1602.66	2361	1602.66	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			20	22.50	20	22.50	0	0.00	20	22.50	20	22.50	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			20	26.10	20	26.10	0	0.00	20	26.10	20	26.10	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			40	45.00	40	45.00	0	0.00	40	45.00	40	45.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			20	4.32	20	4.32	0	0.00	20	4.32	20	4.32	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1636	353.38	1636	353.38	0	0.00	1636	235.58	1636	235.58	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1736	451.30	1716	451.30	0	0.00	1716	333.50	1716	333.50	
	TOTAL TEACHERS' SALARY (A+B)		2266	1084.52	1716	914.98	550	73.53		0	0.00	4097	2053.96	4077	2053.96	0	0.00	4077	1936.16	4077	1936.16	
(XV)	TEACHER GRANT (TLM)																					
77a	Grant to teachers of PS Parished/Govt. Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	6628	33.14	4964	24.82	1664	8.32	0.0050			7381	36.91	7381	36.91	0	0.00	7381	36.91	7381	36.91	
78a	Grant to teachres of UPS Parished/Govt. Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1108	5.54	1108	4.75	0	0.80	0.0050			1460	7.30	1460	7.30	0	0.00	1460	7.30	1460	7.30	
	TOTAL Teacher Grant		7736	38.68	6072	29.57	1664	9.12		0	0.00	8841	44.21	8841	44.21	0	0.00	8841	44.21	8841	44.21	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	92	9.20	92	9.20	0	0.00	0.1000		0.00	20	2.00	20	2.00	0	0.00	20	2.00	20	2.00	
80	TLE UPS @50	0.5000	170	85.00	170	85.00	0	0.00	0.5000		0.00	20	10.00	20	10.00	0	0.00	20	10.00	20	10.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00	65	32.50	65	32.50	0	0.00	65	32.50	65	32.50	
	TOTAL Teaching Learning Equipments		262	94.20	262	94.20	0	0.00		0	0.00	105	44.50	105	44.50	0	0.00	105	44.50	105	44.50	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	6628	92.79	6628	16.62	0	76.18	0.0007			3492	48.89	3492	48.89	0	0.00	3492	48.89	3492	48.89	20 days
83	In-service Training UPS - 20 days	0.0007	1108	15.51	1108	3.81	0	11.70	0.0007			1460	20.44	1460	20.44	0	0.00	1460	20.44	1460	20.44	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	185	1.30	185	0.00	0	1.30	0.0007			188	2.63	188	2.63	0	0.00	188	2.63	188	2.63	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1438	30.20		18.02	1438	12.18	0.0007			1656	34.78	1656	34.78	0	0.00	1656	34.78	1656	34.78	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			2233	23.45	2233	23.45	0	0.00	2233	23.45	2233	23.45	15 Days
	TOTAL Teacher Training		9559	141.90	7921	38.45	1638	103.45		0	0.00	9029	130.18	9029	130.18	0	0.00	9029	130.18	9029	130.18	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30d)	0.0006	11924	7.15		0.00	11924	7.15	0.0006			9958	5.97	9958	5.97	0	0.00	9958	5.97	9958	5.97	
	TOTAL Strengthening of VEC & WEC		11924	7.15	0	0.00	11924	7.15		0	0.00	9958	5.97	9958	5.97	0	0.00	9958	5.97	9958	5.97	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	0.47		1.64	1	6.83					120.74	0	120.74	0	0.00	0	86.74	0	86.74	
90	EMIS Cell		1	2.65		2.25	1	0.40					6.55	0	6.55	0	0.00	0	6.55	0	6.55	
91	Incentive to VEC/SMC	0.0010	4926	4.93		0.00	4926	4.93	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost			18.05	0	5.89	4928	12.16		0	0.00	0	127.29	0	127.29	0	0.00	0	93.29	0	93.29	
	GRAND TOTAL			2502.42		2230.00		261.42			23.70		4081.00		4705.62		0.76		4301.09		4390.65	
	Percentage of Civil Work												32.1						35.0			
	Percentage of Management												2.7						2.1			

* The TLM,TA & Contingency will be calculated on the basis of BRC - Nagar Shiksha Adhikari for the Head (I)

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BAREILLY

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
(I)	BRC AND NAGAR SHIKSHA ADHIKARI"																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling allowance & Meeting	0.0600	16	0.96	16	0.96	0	0.00	0.0600			16	0.96	16	0.96	0	0.00	16	0.96	16	0.96	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			16	2.40	16	2.40	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	16	0.80	16	0.80	0	0.00	0.0500			16	0.80	16	0.80	0	0.00	16	0.80	16	0.80	
8	Contingency	0.1250	16	2.00	16	2.00	0	0.00	0.1250			16	2.00	16	2.00	0	0.00	16	2.00	16	2.00	
	TOTAL BRC			3.76		3.76		0.00			0.00		6.16		6.16		0.00		3.76		3.76	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				2.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	144	1.44	132	1.32	12	0.12	0.0100			144	1.44	144	1.44	0	0.00	144	1.44	144	1.44	
12	Contingency	0.0250	144	3.60	132	3.30	12	0.30	0.0250			144	3.60	144	3.60	0	0.00	144	3.60	144	3.60	
13	Meeting & TA (12 month)	0.0240	144	3.46	132	3.17	12	0.29	0.0240			144	3.46	144	3.46	0	0.00	144	3.46	144	3.46	
	TOTAL CRC			8.50		7.79		0.71			0.00		8.50		8.50		0.00		8.50		8.50	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	2	4.00	2	4.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	2	0.20		0.00	2	0.20	0.0000	2	0.20		0.00	2	0.20	2	0.20	0	0.00	2	0.20	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	2	0.02	2	0.02	0	0.00	0.0100		0.00	2	0.02	2	0.02	0	0.00	2	0.02	2	0.02	
18	Contingency	0.0250	2	0.05	2	0.05	0	0.00	0.0250		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
19	Meeting & TA (12 month)	0.0240	2	0.05	2	0.05	0	0.00	0.0240		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
	TOTAL UERC (Urban)			4.32		4.12		0.20			0.20		0.32		0.32		0.20		0.32		0.32	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	108	279.72	103	397.95	5	-118.23	3.7950	5	0.00	109	413.66	114	413.66	5	0.00	109	413.66	114	413.66	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	80	174.22	80	340.68	0	-166.46	5.0800		0.00	50	254.00	50	254.00	0	0.00	50	254.00	50	254.00	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	178	68.60	172	68.60	6	0.00	0.9100	6	0.00	1100	1001.00	1106	1001.00	6	0.00	1000	910.00	1006	910.00	
25	Additional Classrooms UPS	0.7000	75	0.00	73	0.00	2	0.00	0.9100	2	0.00	21	19.11	23	19.11	2	0.00	21	19.11	23	19.11	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	110	0.00	110	0.00	0	0.00	0.0200		0.00	434	8.68	434	8.68	0	0.00	434	8.68	434	8.68	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	78	0.00	78	0.00	0	0.00	0.0200		0.00	57	1.14	57	1.14	0	0.00	57	1.14	57	1.14	
28	Reconstruction PS /Buildingless School	1.9100	18	34.38	18	43.92	0	-9.54	2.4400		0.00	18	43.92	18	43.92	0	0.00	10	24.40	10	24.40	
29	Reconstruction UPS/Buildingless School	3.8300	6	11.49	6	29.70	0	-18.21	4.9500		0.00	12	59.40	12	59.40	0	0.00	12	59.40	12	59.40	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	18	0.00	18	0.00	0	0.00	0.0180		0.00	59	1.06	59	1.06	0	0.00	59	1.06	59	1.06	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	56	0.00	56	0.00	0	0.00	0.0180		0.00	67	1.21	67	1.21	0	0.00	67	1.21	67	1.21	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	0.00	0.0062	15	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	158	11.06	0	0.00	158	11.06	0.0700	158	11.06		0.00	158	11.06	158	11.06	0	0.00	158	11.06	
42	Electrification in School Upper Primary	0.0700	43	3.01	0	0.00	43	3.01	0.0700	43	3.01		0.00	43	3.01	43	3.01	0	0.00	43	3.01	
43	BRC Construction								0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			588.48		880.85		-292.37			20.07		1803.17		1823.24		20.07		1692.65		1712.72	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	113	23.07	106	17.00	7	6.87	0.00845			121	25.56	121	25.56	0	0.00	101	19.22	101	19.22	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Maderses	0.0085	89	18.80	79	15.50	10	3.30	0.0085			151	31.90	151	31.90	0	0.00	86	18.17	86	18.17	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	0	0.00	0	0.00	0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x4OxNo.)	0.0085	0	0.00	0	0.00	0	0.00	0.0085			72	24.34	72	24.34	0	0.00	37	12.51	37	12.51	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		101	31.40	79	15.50	22	15.90		0	0.00	229	80.71	229	80.71	0	0.00	124	34.75	124	34.75	
	TOTAL EGS/AIE		214	55.27	185	32.50	29	22.77		0	0.00	350	106.28	350	106.28	0	0.00	225	53.97	225	53.97	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Sarva) Kalyan Schools/Aided Maderses/Aided Schools attached to H.S./I Intermediate	0.0005	219219	109.61	209219	62.00	10000	47.61	0.0005			253244	126.62	253244	126.62	0	0.00	253244	126.62	253244	126.61	
50	Free Text Books UPS /Parishad/Govt. Schools/Sarva) Kalyan Schools/Aided Maderses/Aided Schools attached to H.S./Intermediate	0.0015	26604	39.91	26604	34.00	0	5.91	0.0015			45006	67.51	45006	67.51	0	0.00	45006	67.51	45006	67.51	
	TOTAL Text Book		245823	149.52	235823	96.00	10000	53.52		0	0.00	298250	194.13	298250	194.13	0	0.00	298250	194.13	298250	194.13	
(VIII)	IED																					
	TOTAL IED	0.0120	4115	49.38	4198	37.00	-83	12.38	0.0120			13671	164.05	13671	164.05	0	0.00	6246	74.95	6246	74.95	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		8.97	1	6.03	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities			50.00	0	8.97	4	41.03			15.00		50.00		65.00		0.00		50.00		50.00	

372

38

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BAREILLY

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06					Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physics	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1568	62.72	1546	62.22	22	0.50	0.0400			1632	65.28	1632	65.28	0	0.00	1632	65.28	1632	65.28	
56	Primary School with more than 3 classrooms	0.0750	122	9.15	107	8.63	15	0.52	0.0750			122	9.90	122	9.90	0	0.00	132	9.90	132	9.90	
	Total P.S.		1690	71.87	1653	70.85	37	1.02		0	0.00	1764	75.18	1764	75.18	0	0.00	1764	75.18	1764	75.18	
57	Upper Primary School with 3 classrooms	0.0400	153	6.12	149	4.76	4	1.36	0.0400			328	13.12	328	13.12	0	0.00	328	13.12	328	13.12	
58	Upper Primary School with more than 3 classrooms	0.0750	160	12.00	164	12.31	-4	-0.31	0.0750			65	4.88	65	4.88	0	0.00	65	4.88	65	4.88	
	Total U.P.S.		313	18.12	287	17.07	30	1.05		0	0.00	393	18.00	393	18.00	0	0.00	393	18.00	393	18.00	
	TOTAL Maintenance		2003	89.99	1936	87.92	67	2.07		0	0.00	2157	93.18	2157	93.18	0	0.00	2157	93.18	2157	93.18	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1720	24.08		0.14	1720	23.94	0.0140			1828	25.59	1828	12.80	0	0.00	1828	12.80	1828	12.80	
60	U.p.S.	0.1140	389	5.45		0.04	389	5.40	0.0140			409	5.73	409	2.86	0	0.00	409	2.86	409	2.86	
	TOTAL Research, Monitoring & Evaluation		2109	29.53	0	0.18	2109	29.34		0	0.00	2237	31.32	2237	15.66	0	0.00	2237	15.66	2237	15.66	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1720	34.40	1720	34.40	0	0.00	0.0200			1828	36.56	1828	36.56	0	0.00	1828	36.56	1828	36.56	
62	Grant for UPS Parishad/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	405	8.10	337	6.74	68	1.36	0.0200			409	8.18	409	8.18	0	0.00	409	8.18	409	8.18	
	Total School Grant		2125	42.50	2057	41.14	68	1.36		0	0.00	2237	44.74	2237	44.74	0	0.00	2237	44.74	2237	44.74	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			108	162.00	108	162.00	0	0.00	108	162.00	108	162.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	108	38.32	108	78.01	0	-39.69	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			99	172.26	99	172.26	0	0.00	99	172.26	99	172.26	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	297	246.60	9	314.09		-67.49	0.1250			36	297.00	36	297.00	0	0.00	198	297.00	198	297.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00	0	0.00	0	0.00					0.00	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	1901	363.17	1351	65.00	550	198.17	0.0240			190	501.86	1901	501.86	0	0.00	1901	501.86	1901	501.86	11 Months
68	Addl Teacher (Science/Maths) in UPS		268	60.80			268	160.80	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2574	828.89	1756	557.10	818	271.79		0	0.00	2306	1133.12	2306	1133.12	0	0.00	2306	1133.12	2306	1133.12	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			109	122.63	109	122.63	0	0.00	109	122.63	109	122.63	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			50	65.25	50	65.25	0	0.00	50	65.25	50	65.25	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			100	112.50	100	112.50	0	0.00	100	112.50	100	112.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			95	22.54	109	23.54	0	0.00	109	23.54	109	23.54	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			750	279.08	1755	279.08	0	0.00	1755	252.72	1755	252.72	9 Mnth/ 6 Mnth
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1230	703.00	2014	703.00	0	0.00	2014	576.64	2014	576.64	
	TOTAL TEACHERS' SALARY (A+B)		2574	828.89	1756	557.10	818	271.79		0	0.00	4429	1836.12	4320	1836.12	0	0.00	4320	1709.76	4320	1709.76	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	6187	30.94	6187	25.50	0	5.44	0.0050			7473	37.37	7473	37.37	0	0.00	7473	37.37	7473	37.37	
78	Grant to teachers of UPS Parishad/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1272	6.36	1272	5.00	0	1.36	0.0050			1193	5.97	1193	5.97	0	0.00	1193	5.97	1193	5.97	
	TOTAL Teacher Grant		7459	37.30	7459	30.50	0	6.80		0	0.00	8666	43.33	8666	43.33	0	0.00	8666	43.33	8666	43.33	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	108	10.80	105	10.50	3	0.30	0.1000	3	0.30	109	13.90	112	11.20	3	0.30	109	10.90	112	11.20	
80	TLE UPS @50	0.5000	80	40.00	80	40.00	0	0.00	0.5000		0.00	50	25.00	50	25.00	0	0.00	50	25.00	50	25.00	
81	TLE UPS @90 (Not Covered OBB	0.0000	0	0.00	0	0.00	0	0.00	0.5000		0.00	122	61.00	122	61.00	0	0.00	122	61.00	122	61.00	
	TOTAL Teaching Learning Equipments		188	50.80	185	50.50	3	0.30		3	0.30	281	96.90	284	97.20	3	0.30	281	96.90	284	97.20	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	6187	86.62	6187	28.00	0	58.62	0.0007			3817	53.44	3817	53.44	0	0.00	3817	53.44	3817	53.44	20 days
83	In-service Training UPS - 20 days	0.0007	1224	17.14	1224	4.30	0	12.84	0.0007			1097	15.36	1097	15.36	0	0.00	1097	15.36	1097	15.36	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/HPRC/UERC - 20 days	0.0007	194	1.36	194	0.00	0	1.36	0.0007			176	2.46	176	2.46	0	0.00	176	2.46	176	2.46	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1600	33.60		17.00	1600	16.60	0.0007			1755	36.86	1755	36.86	0	0.00	1755	36.86	1755	36.86	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			1901	19.96	1901	19.96	0	0.00	1901	19.96	1901	19.96	15 Days
	TOTAL Teacher Training		9405	140.81	7605	49.00	1800	91.81		0	0.00	8746	128.08	8746	128.08	0	0.00	8746	128.08	8746	128.08	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	8789	5.27		0.75	8789	4.52	0.0006			4890	2.93	4890	2.93	0	0.00	4890	2.93	4890	2.93	
	TOTAL Strengthening of VEC & WEC		8789	5.27		0.75	8789	4.52		0	0.00	4890	2.93	4890	2.93	0	0.00	4890	2.93	4890	2.93	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			29.15		13.00		16.15					77.79	0	77.79	0	0.00	0	43.79	0	43.79	
90	EMIS Cell			2.65		0.80		1.85					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	500	0.50		0.00	500	0.50	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost			32.30	0	13.80	500	18.50		0	0.00		83.09	0	83.09	0	0.00	0	49.09	0	49.09	
	GRAND TOTAL			2166.61		1901.88		264.73			25.57		4592.09		4727.66		20.57		4261.75		4282.32	
	Percentage of Civil Work												38.4						39.7			
	Percentage of Management												1.0						1.2			

* For TLM, TA & Contingency will be calculated on the basis of PAB + Nagar Shiksha Adhikari for the year (1)

353

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450			1	1.74	1	1.74	0	0.00	1	1.74	1	1.74	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250			2	3.00	2	3.00	0	0.00	2	3.00	2	3.00	12 Month
3	Furniture/Fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000			1	1.00	1	1.00	0	0.00	1	1.00	1	1.00	
4	Travelling Allowance & Meeting	0.0600	20	1.20	19	1.14	1	0.06	0.0600			15	0.90	15	0.90	0	0.00	15	0.90	15	0.90	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			14	2.10	14	2.10	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	20	1.00	19	0.95	1	0.05	0.0500			15	0.75	15	0.75	0	0.00	15	0.75	15	0.75	
8	Contingency	0.1250	20	2.50	19	2.38	1	0.12	0.1250			15	1.88	15	1.88	0	0.00	15	1.88	15	1.88	
	TOTAL BRC			4.70		4.47		0.23			0.00		12.37		11.27		0.00		9.27		9.27	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	216	2.16	214	2.14	2	0.02	0.0100			139	1.39	139	1.39	0	0.00	139	1.39	139	1.39	
12	Contingency	0.0250	216	5.40	214	5.35	2	0.05	0.0250			139	3.48	139	3.48	0	0.00	139	3.48	139	3.48	
13	Meeting & TA (12 month)	0.0240	216	5.18	214	5.14	2	0.04	0.0240			139	3.34	139	3.34	0	0.00	139	3.34	139	3.34	
	TOTAL CRC			12.74		12.63		0.11			0.00		8.20		8.20		0.00		8.20		8.20	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	2	4.00	2	4.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	2	0.20		0.00	2	0.20	0.0000		0.20		0.00	2	0.20	2	0.20	0	0.00	2	0.20	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	2	0.02		0.00	2	0.02	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	2	0.05		0.00	2	0.05	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	2	0.05		0.00	2	0.05	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)			4.32		4.00		0.32			0.20		0.06		0.26		0.20		0.06		0.26	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	213	212.38	193	296.89	20	-84.51	2.7950	20	0.00	5	18.98	25	18.98	20	0.00	5	18.98	25	18.98	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	302	346.56	262	513.17	40	-166.61	5.0800	40	0.00	5	25.40	45	25.40	40	0.00	5	25.40	45	25.40	
23	New Upper Primary School (Hilly/Rocky)								5.0900		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	206	186.90	203	186.90	3	0.00	0.9100	3	0.00	1700	1547.00	1703	1547.00	3	0.00	1600	1456.00	1603	1456.00	
25	Additional Classrooms UPS	0.7000	54	28.70	54	28.70	0	0.00	0.9100		0.00	40	36.40	40	36.40	0	0.00	40	36.40	40	36.40	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	145	0.00	145	0.00	0	0.00	0.0200		0.00	408	8.16	408	8.16	0	0.00	408	8.16	408	8.16	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	54	0.00	54	0.00	0	0.00	0.0200		0.00	10	0.20	10	0.20	0	0.00	10	0.20	10	0.20	
28	Reconstruction PS /Buildingless School	1.9100	50	57.30	47	74.37	3	-17.07	2.4400	3	0.00	20	48.80	23	48.80	3	0.00	20	48.80	23	48.80	
29	Reconstruction UPS/Buildingless School	3.8300	15	47.88	14	59.07	1	-11.20	4.9500	1	0.20	5	24.75	6	24.75	1	0.00	5	24.75	6	24.75	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	109	1.96	109	1.96	0	0.00	109	1.96	109	1.96	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	43	0.00	23	34.50	20	-34.50	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	30	12.00		0.00	30	12.00	0.0062	30	12.00		0.00	30	12.00	30	12.00	0	0.00	30	12.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	30	2.10	0	0.00	30	2.10	0.0700	30	2.10		0.00	30	2.10	30	2.10	0	0.00	30	2.10	
42	Electrification in School Upper Primary	0.0700	21	1.47	0	0.00	21	1.47	0.0700	21	1.47		0.00	21	1.47	21	1.47	0	0.00	21	1.47	
43	BRC Construction								6.0000		0.00		6.00	1	6.00	0	0.00	1	6.00	1	6.00	
	TOTAL Civil Works			895.29		1193.60		-298.32			15.57		1717.65		1733.22		15.57		1626.65		1642.22	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	259	54.71	221	19.00	38	35.71	0.00845			100	21.13	100	21.13	0	0.00	100	14.25	100	14.25	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	79	16.69	51	5.40	28	11.29	0.0085			31	6.55	31	6.55	0	0.00	31	6.55	31	6.55	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	0	0.00	0	0.00	0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	104	35.15	86	0.00	18	35.15	0.0085			69	23.32	69	23.32	0	0.00	36	12.17	36	12.17	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		185	55.44	137	5.40	48	50.04		0	0.00	106	54.35	106	54.35	0	0.00	68	22.80	68	22.80	
	TOTAL EGS/AIE		444	110.15	358	24.40	86	85.75		0	0.00	206	75.48	206	75.48	0	0.00	168	37.05	168	37.05	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt. Schools/ Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	274172	137.09	243260	71.83	30912	65.26	0.0005			174679	87.34	174679	87.34	0	0.00	174679	87.34	174679	87.34	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	48171	72.26	37593	60.57	10578	11.69	0.0015			38532	57.80	38532	57.00	0	0.00	38532	57.80	38532	57.00	
	TOTAL Text Book		322343	209.34	280853	132.40	41490	76.94		0	0.00	213211	145.14	213211	145.14	0	0.00	213211	145.14	213211	145.14	
(VIII)	IED																					
	TOTAL IED	0.0120	5276	63.31	3126	17.16	2150	46.15	0.0120			8831	105.97	8831	105.97	0	0.00	2512	30.14	2512	30.14	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		14.03	1	0.97	15.0000		0.97	1	15.00	1	15.97	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		9.50	1	5.50	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities			50.00	0	23.53	4	26.47			0.97		50.00		50.97		0.00		50.00		50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BASTI

(Rs. In Lacs)

Sr. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	969	78.76	1820	72.79	149	5.97	0.0400			1265	50.60	1265	50.60	0	0.00	1265	50.60	1265	50.60	
66	Primary School with more than 3 classrooms	0.0750	266	19.95	215	16.16	51	3.79	0.0750	-		179	13.43	179	13.43	0	0.00	179	13.43	179	13.43	
	Total P.S.		2235	98.71	2035	88.95	200	9.76		0	0.00	1444	64.03	1444	64.03	0	0.00	1444	64.03	1444	64.03	
57	Upper Primary School with 3 classrooms	0.0400	123	4.92	123	4.92	0	0.00	0.0400			18	4.72	118	4.72	0	0.00	118	4.72	118	4.72	
58	Upper Primary School with more than 3 classrooms	0.0750	203	22.73	210	15.74	93	6.99	0.0750			296	22.20	296	22.20	0	0.00	296	22.20	296	22.20	
"	Total U.P.S.		426	27.65	333	20.66	93	6.99		0	0.00	414	26.92	414	26.92	0	0.00	414	26.92	414	26.92	
	TOTAL Maintenance		2661	126.36	2368	109.61	293	16.75		0	0.00	1858	90.95	1858	90.95	0	0.00	1858	90.95	1858	90.95	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	2235	31.29		2.35	2235	28.94	0.0140			1463	20.48	1463	20.48	0	0.00	1463	10.24	1463	10.24	
60	U.P.S.	0.0140	526	7.36		1.05	526	6.31	0.0140			533	7.46	533	7.46	0	0.00	533	3.73	533	3.73	
	TOTAL Research, Monitoring & Evaluation		2761	38.65	0	3.40	2761	35.25		0	0.00	1996	27.94	1996	27.94	0	0.00	1996	13.97	1996	13.97	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	2235	44.70	2023	40.48	212	4.22	0.0200			1463	29.26	1463	29.26	0	0.00	1463	29.26	1463	29.26	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	500	10.00	425	8.50	75	1.50	0.0200			533	10.66	533	10.66	0	0.00	533	10.66	533	10.66	
	Total School Grant		2735	54.70	2448	48.98	287	5.72		0	0.00	1996	39.92	1996	39.92	0	0.00	1996	39.92	1996	39.92	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			115	172.50	115	172.50	0	0.00	115	172.50	115	172.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	213	185.76	132	131.46	81	54.31	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			222	388.02	222	388.02	0	0.00	222	388.02	223	388.02	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	1035	1020.60	747	859.75	288	160.85	0.1250			446	669.00	446	669.00	0	0.00	446	669.00	446	669.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00								0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	2444	595.67	1872	370.07	572	225.60	0.0240			1432	378.05	1432	378.05	0	0.00	1432	378.05	1432	378.05	11 Months
68	Addl Teacher (Science/Maths) in UPS		269	161.40			269	161.40	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2961	1963.43	2751	1361.27	1210	602.15		0	0.00	2216	1607.57	2216	1607.57	0	0.00	2216	1607.57	2216	1607.57	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			5	5.63	5	5.63	0	0.00	5	5.63	5	5.63	9 Months
70	Salary of One Asst. Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			5	6.53	5	6.53	0	0.00	5	6.53	5	6.53	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			10	11.25	10	11.25	0	0.00	10	11.25	10	11.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			5	1.08	5	1.08	0	0.00	5	1.08	5	1.08	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1331	287.50	1331	287.50	0	0.00	1331	191.66	1331	191.66	9 mths/ 6 mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1356	311.98	1351	311.98	0	0.00	1351	216.14	1351	216.14	
	TOTAL TEACHERS' SALARY (A+B)		2961	1963.43	2751	1361.27	1210	602.15		0	0.00	3572	1919.54	3567	1919.54	0	0.00	3567	1823.71	3567	1823.71	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	9116	45.58	9116	20.77	0	24.81	0.0050			5846	29.23	5846	29.23	0	0.00	5846	29.23	5846	29.23	
78	Grant to teachers of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	2551	12.76	2551	7.58	0	5.18	0.0050			1428	7.14	1428	7.14	0	0.00	1428	7.14	1428	7.14	
	TOTAL Teacher Grant		11667	58.34	11667	28.35	0	29.99		0	0.00	7274	36.37	7274	36.37	0	0.00	7274	36.37	7274	36.37	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	213	21.30	192	19.20	21	2.10	0.1000	21	2.10	5	0.50	26	2.60	21	2.10	5	0.50	26	2.60	
80	TLE UPS @50	0.5000	302	151.00	289	130.00	13	21.00	0.5000	13	21.00	5	2.50	18	23.50	13	21.00	5	2.50	18	23.50	
81	TLE UPS @50 (Not Covered OBB)	1.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		515	172.30	481	149.20	34	23.10		34	23.10	10	3.00	44	26.10	34	23.10	10	3.00	44	26.10	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	9196	128.74	9196	37.84	0	90.90	0.0007			3078	43.09	3078	43.09	0	0.00	3078	43.09	3078	43.09	20 days
83	In-service Training UPS - 20 days	0.0007	2551	35.71	2551	11.94	0	23.77	0.0007			1428	19.99	1428	19.99	0	0.00	1428	19.99	1428	19.99	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	277	1.94	277	1.10	0	0.84	0.0007			167	2.34	167	2.34	0	0.00	167	2.34	167	2.34	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1148	24.11		10.82	1148	13.29	0.0007			1336	28.06	1336	28.06	0	0.00	1336	28.06	1336	28.06	30 Days
87	Reorientation Training for SM (15 days)	0.0007	400	4.20		0.00	400	4.20	0.0007			1432	15.04	1432	15.04	0	0.00	1432	15.04	1432	15.04	15 Days
	TOTAL Teacher Training		13572	194.71	12024	61.70	1548	133.01		0	0.00	7441	108.51	7441	108.51	0	0.00	7441	108.51	7441	108.51	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	12038	7.22		0.00	12038	7.22	0.0006			8128	4.88	8128	4.88	0	0.00	8128	4.88	8128	4.88	
	TOTAL Strengthening of VEC & WEC		12038	7.22	0	0.00	12038	7.22		0	0.00	8128	4.88	8128	4.88	0	0.00	8128	4.88	8128	4.88	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			31.42		14.50	1	16.92					87.91	0	87.91	0	0.00	0	53.91	0	53.91	
90	EMIS Cell			2.65		2.50	1	0.15					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	1285	1.29		0.00	1285	1.29	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost			35.36	0	17.00	1287	18.36		0	0.00	0	93.21	0	93.21	0	0.00	0	59.21	0	59.21	
	GRAND TOTAL			4000.91		3191.70		809.21				39.04	4410.10		4410.02		38.87		4007.02		4123.09	
	Percentage of Civil Work												38.7						39.8			
	Percentage of Management												2.1						1.4			

*The TLM,TA&D Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (I)

355

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BHADOHI

(Rs. in Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asst.Coordinator @ 0.125 x12 Months	0.0900	5	5.40	5	5.40	0	0.00	0.1250			5	7.50	5	7.50	0	0.00	5	7.50	5	7.50	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Training Allowance & Meeting	0.0600	6	0.36	6	0.36	0	0.00	0.0600			6	0.36	6	0.36	0	0.00	6	0.36	6	0.36	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			6	0.90	6	0.90	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	6	0.30	6	0.30	0	0.00	0.0500			6	0.30	6	0.30	0	0.00	6	0.30	6	0.30	
8	Contingency	0.1250	6	0.75	6	0.75	0	0.00	0.1250			6	0.75	6	0.75	0	0.00	6	0.75	6	0.75	
	TOTAL BRC			6.81		6.81		0.00			0.00		9.81		9.81		0.00		8.91		8.91	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	79	0.79	79	0.79	0	0.00	0.0100			79	0.79	79	0.79	0	0.00	79	0.79	79	0.79	
12	Contingency	0.0250	79	1.98	79	1.98	0	0.00	0.0250			79	1.98	79	1.98	0	0.00	79	1.98	79	1.98	
13	Meeting & TA (12 month)	0.0240	79	1.90	79	1.90	0	0.00	0.0240			79	1.90	79	1.90	0	0.00	79	1.90	79	1.90	
	TOTAL CRC		79	4.66		4.66		0.00			0.00		4.66		4.66		0.00		4.66		4.66	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000		0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0x No of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	29	75.11	28	95.93	1	-20.82	1.7950	1	0.00	37	140.42	38	140.42	0	0.00	37	140.42	38	140.42	
21	New Primary School (Hilly/Rocky)								3.9000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	62	43.60	62	121.80	0	-78.20	5.0800		0.00	17	86.36	17	86.36	0	0.00	17	86.36	17	86.36	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classroom PS	0.7000	120	49.00	120	49.00	0	0.00	0.9100		0.00	430	391.30	430	391.30	0	0.00	430	391.30	430	391.30	
25	Additional Classrooms UPS	0.7000	80	21.00	80	21.00	0	0.00	0.9100		0.00	40	36.40	40	36.40	0	0.00	40	36.40	40	36.40	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	82	0.00	82	0.00	0	0.00	0.0200		0.00	59	1.18	59	1.18	0	0.00	59	1.18	59	1.18	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	17	0.34	17	0.34	0	0.00	17	0.34	17	0.34	
28	Reconstruction PS /Buildingless School	1.9100	33	43.93	32	101.96	1	-58.03	2.4400	1	0.00	7	17.08	8	17.08	0	0.00	7	17.08	8	17.08	
29	Reconstruction UPS/Buildingless School	3.8300	13	30.64	13	64.64	0	-34.00	4.9500		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		13.89	0	-13.89	0.0180		0.00	36	0.65	36	0.65	0	0.00	36	0.65	36	0.65	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	30	5.40	30	5.40	0	0.00	0.0180		0.00	34	0.61	34	0.61	0	0.00	34	0.61	34	0.61	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	13880	85.50	13880	85.50	0	0.00	3470	21.38	3470	21.38	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	39	2.73	39	2.73	0	0.00	10	0.70	10	0.70	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	15030	92.58	15045	98.58	15	6.00	3758	23.15	3773	29.15	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	38	2.66	38	2.66	0	0.00	10	0.70	10	0.70	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	21	1.47	0	0.00	21	1.47	0.0700	21	1.47		0.00	21	1.47	21	1.47	0	0.00	21	1.47	
42	Electrification in School Upper Primary	0.0700	16	1.12	0	0.00	16	1.12	0.0700	16	1.12		0.00	16	1.12	16	1.12	0	0.00	16	1.12	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			501.00	277.27		473.62		-196.35			8.59		857.81		866.40			8.59		720.26		728.85	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25rCamp)	0.00845	20	4.23	20	3.49	0	0.73	0.00845			45	9.51	45	9.51	0	0.00	45	6.86	45	6.86	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	25	5.28	25	0.00	0	5.28	0.0085			50	10.56	50	10.56	0	0.00	35	7.39	35	7.39	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	0	0.00	0	0.00	0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	0	0.00	0	0.00	0	0.00	0.0085			39	13.18	39	13.18	0	0.00	21	7.10	21	7.10	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		37	17.88	25	0.00	12	17.88		0	0.00	95	48.22	95	48.22	0	0.00	57	18.57	57	18.57	
	TOTAL EGS/AIE		57	22.11	45	3.49	12	18.62		0	0.00	140	57.73	140	57.73	0	0.00	102	25.43	102	25.43	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt. Schools/Sarva	Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	110073	55.04	85400	42.70	24673	12.34	0.0005			121857	60.93	121857	60.93	0	0.00	121857	60.93	121857	60.93	
50	Free Text Books UPS /Parishad/Govt. Schools/Sarva	Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	36028	54.04	26579	39.87	9449	14.17	0.0015			87306	130.96	87306	130.96	0	0.00	87306	130.96	87306	130.96	
	TOTAL Text Book		146101	109.08	111979	82.57	34122	26.51		0	0.00	209163	191.89	209163	191.89	0	0.00	209163	191.89	209163	191.89	
(VIII)	IED																					
	TOTAL IED	0.0120	2130	25.63	1402	0.53	731	25.10	0.0120			5659	67.91	5659	67.91	0	0.00	1632	19.58	1632	19.58	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		10.78	1	4.22	15.0000		4.22	1	15.00	2	19.22	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		1.07	1	13.93	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	11.85	4	38.15			4.22		50.00		54.22		0.00		50.00		50.00	

356

412

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BHADOHI

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	286	11.44	285	11.40	1	0.04	0.0400			274	10.96	274	10.96	0	0.00	274	10.96	274	10.96	
56	Primary School with more than 3 classrooms	0.0750	226	16.95	226	16.95	0	0.00	0.0750			263	19.73	263	19.73	0	0.00	263	19.73	263	19.73	
	Total P.S.		512	28.39	511	28.35	1	0.04		0	0.00	537	30.69	537	30.69	0	0.00	537	30.69	537	30.69	
57	Upper Primary School with 3 classroom	0.0400	105	4.20	101	4.04	4	0.16	0.0400			170	6.80	170	6.80	0	0.00	170	6.80	170	6.80	
58	Upper Primary School with more than 3 classrooms	0.0750	102	7.65	102	7.65	0	0.00	0.0750			98	7.35	98	7.35	0	0.00	98	7.35	98	7.35	
	Total U.P.S.		207	11.85	203	11.69	4	0.16		0	- 0.00	268	14.15	268	14.15	0	0.00	268	14.15	268	14.15	
	TOTAL Maintenance		719	40.24	714	40.04	5	0.20		0	0.00	805	44.84	805	44.84	0	0.00	805	44.84	805	44.84	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.2140	515	7.21		1.89	515	5.32	0.0140			546	7.64	546	7.64	0	0.00	546	3.82	546	3.82	
60	U.P.S.	0.0140	265	3.71		1.04	265	2.67	0.0140			306	4.28	306	4.28	0	0.00	306	2.14	306	2.14	
	TOTAL Research, Monitoring & Evaluation		780	10.92	0	2.93	780	7.99		0	0.00	852	11.93	852	11.93	0	0.00	852	5.96	852	5.96	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	515	10.30	514	10.28	1	0.02	0.0200			546	10.92	546	10.92	0	0.00	546	10.92	546	10.92	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	265	5.30	261	5.22	4	0.08	0.0200			306	6.12	306	6.12	0	0.00	306	6.12	306	6.12	
	Total School Grant		780	15.60	775	15.50	5	0.10		0	0.00	852	17.04	852	17.04	0	0.00	852	17.04	852	17.04	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			47	70.50	47	70.50	0	0.00	47	70.50	47	70.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	47	35.10	47	46.95	0	-11.85	0.1000			364	436.80	364	436.80	0	0.00	364	436.80	364	436.80	12 Months
65	Salary of Head Teacher UPS								0.1450			132	229.68	132	229.68	0	0.00	132	229.68	132	229.68	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	396	451.80	396	575.46	0	-123.66	0.1250			264	396.00	264	396.00	0	0.00	264	396.00	264	396.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	830	202.16	546	80.10	284	122.06	0.0240			710	187.44	710	187.44	0	0.00	710	187.44	710	187.44	11 Months
68	Addl Teacher (Science/Maths) in UPS		114	68.40			114	68.40	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1387	757.46	989	702.51	398	54.96		0	0.00	1517	1320.42	1517	1320.42	0	0.00	1517	1320.42	1517	1320.42	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			37	41.63	37	41.63	0	0.00	37	41.63	37	41.63	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			17	22.19	17	22.19	0	0.00	17	22.19	17	22.19	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			34	38.25	34	38.25	0	0.00	34	38.25	34	38.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			37	7.99	37	7.99	0	0.00	37	7.99	37	7.99	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	125	110.05	88	110.05	0	0.00	88	110.05	88	110.05	
	TOTAL TEACHERS' SALARY (A+B)		1387	757.46	989	702.51	398	54.96		0	0.00	1642	1430.47	1605	1430.47	0	0.00	1605	1430.47	1605	1430.47	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	1139	5.70	1139	5.70	0	0.00	0.0050			2006	10.03	2006	10.03	0	0.00	2006	10.03	2006	10.03	
78	Grant to teachers of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	636	3.18	636	2.75	0	0.44	0.0050			782	3.91	782	3.91	0	0.00	782	3.91	782	3.91	
	TOTAL Teacher Grant		1775	8.88	1775	8.44	0	0.44		0	0.00	2788	13.94	2788	13.94	0	0.00	2788	13.94	2788	13.94	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	29	2.90	29	2.90	0	0.00	0.1000		0.00	37	3.70	37	3.70	0	0.00	37	3.70	37	3.70	
80	TLE UPS @50	0.5000	62	31.00	62	31.00	0	0.00	0.5000		0.00	17	8.50	17	8.50	0	0.00	17	8.50	17	8.50	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learining Equipments		91	33.90	91	33.90	0	0.00		0	0.00	54	12.20	54	12.20	0	0.00	54	12.20	54	12.20	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	1844	25.82	1844	0.00	0	25.82	0.0007			1270	17.78	1270	17.78	0	0.00	1270	17.78	1270	17.78	20 days
83	In-service Training UPS - 20 days	0.0007	606	8.48	606	0.00	0	8.48	0.0007			747	10.46	747	10.46	0	0.00	747	10.46	747	10.46	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NRRC/VERC - 20 days	0.0007	104	0.73	104	0.00	0	0.73	0.0007			96	1.34	96	1.34	0	0.00	96	1.34	96	1.34	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	419	8.80		0.00	419	8.80	0.0007			37	0.78	37	0.78	0	0.00	37	0.78	37	0.78	30 Days
87	Refresher Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			699	7.34	699	7.34	0	0.00	699	7.34	699	7.34	15 Days
	TOTAL Teacher Training		3173	45.93	2554	0.00	619	45.93		0	0.00	2849	37.70	2849	37.70	0	0.00	2849	37.70	2849	37.70	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30d)	0.0006	4102	2.46		0.00	4102	2.46	0.0006			4029	2.90	4029	2.90	0	0.00	4029	2.90	4029	2.90	
	TOTAL Strengthening of VEC & WEC		4102	2.46	0	0.00	4102	2.46		0	0.00	4829	2.90	4029	2.90	0	0.00	4829	2.90	4029	2.90	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			29.75		7.95	1	21.80					20.14	0	20.14	0	0.00	0	56.14	0	56.14	
90	EMIS Cell			2.25		0.31	1	1.94					5.45	0	5.45	0	0.00	0	5.45	0	5.45	
91	Incentive to VEC/BRC	0.0010	2060	2.00		0.00	2060	2.00	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		2062	33.99	0	8.26	2062	25.73		0	0.00	0	25.59	0	25.59	0	0.00	0	61.59	0	61.59	
	GRAND TOTAL			1449.06		1397.16		51.90			12.91		2906.47		2919.38		8.69		2647.43		2656.12	
	Percentage of Civil Work												29.5						27.2			
	Percentage of Management												3.3						2.3			

*The TLM,TA & Congingency will be calculated on the basis of BRC - Nagar Shiksha Adhikari for the head (I

351

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BIJNOR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1150				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0200	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	12	0.72	12	0.72	0	0.00	0.0600			12	0.72	12	0.72	0	0.00	12	0.72	12	0.72	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of Building	0.0000	0	0.00		0.00	0	0.00	0.1500			12	1.80	12	1.80	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	12	0.60	12	0.60	0	0.00	0.0500			12	0.60	12	0.60	0	0.00	12	0.60	12	0.60	
8	Contingency	0.1250	12	1.50	12	1.50	0	0.00	0.1250			12	1.50	12	1.50	0	0.00	12	1.50	12	1.50	
	TOTAL BRC			2.82		2.82		0.00			0.00		4.62		4.62		0.00		2.82		2.82	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	130	1.30	130	1.30	0	0.00	0.0100			130	1.30	130	1.30	0	0.00	130	1.30	130	1.30	
12	Contingency	0.0250	130	3.25	130	3.25	0	0.00	0.0250			130	3.25	130	3.25	0	0.00	130	3.25	130	3.25	
13	Meeting & TA (12 month)	0.0240	130	3.12	130	3.12	0	0.00	0.0240			130	3.12	130	3.12	0	0.00	130	3.12	130	3.12	
	TOTAL CRC		130	7.67		7.67		0.00			0.00		7.67		7.67		0.00		7.67		7.67	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	36	54.39	36	82.30	0	-27.91	3.7950		0.00	23	87.29	23	87.29	0	0.00	23	87.29	23	87.29	
21	New Primary School (Hilly/Rocky)								2.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	146	207.28	146	286.20	0	-78.92	5.0800		0.00	29	147.32	29	147.32	0	0.00	29	147.32	29	147.32	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	600	420.00	600	420.00	0	0.00	0.9100		0.00	782	711.62	782	711.62	0	0.00	1000	910.00	1000	910.00	
25	Additional Classrooms UPS	0.7000	46	32.20	46	32.20	0	0.00	0.9100		0.00	57	51.87	57	51.87	0	0.00	57	51.87	57	51.87	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	280	5.60	280	5.60	0	0.00	280	5.60	280	5.60	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	9	0.00	9	0.00	0	0.00	0.0200		0.00	60	1.20	60	1.20	0	0.00	60	1.20	60	1.20	
28	Reconstruction PS /Buildingless School	1.9100	18	34.38	18	43.92	0	-9.54	2.4400		0.00	39	95.16	39	95.16	0	0.00	39	95.16	39	95.16	
29	Reconstruction UPS/Buildingless School	3.8300	15	57.45	15	74.25	0	-16.80	4.9500		0.00	4	19.80	4	19.80	0	0.00	4	19.80	4	19.80	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	55	0.99	55	0.99	0	0.00	55	0.99	55	0.99	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	56	1.01	56	1.01	0	0.00	56	1.01	56	1.01	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	10425	64.22	10425	64.22	0	0.00	2606	16.05	2606	16.05	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	96	6.72	96	6.72	0	0.00	24	1.68	24	1.68	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	2254	13.88	2269	19.88	15	6.00	564	3.47	579	9.47	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	22	1.54	22	1.54	0	0.00	6	0.42	6	0.42	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	77	5.39	0	0.00	77	5.39	0.0700	77	5.39		0.00	77	5.39	77	5.39	0	0.00	77	5.39	
42	Electrification in School Upper Primary	0.0700	23	1.61	0	0.00	23	1.61	0.0700	23	1.61		0.00	23	1.61	23	1.61	0	0.00	23	1.61	
43	BRC Construction								6.0000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			985.00	818.70		938.87		-120.17			13.00		1208.22		1221.22		13.00		1341.86		1354.86	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	50	10.56	25	0.00	25	10.56	0.00845			60	12.68	60	12.68	0	0.00	48	8.03	48	8.03	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	59	12.46	43	8.23	16	4.23	0.0085			58	12.25	58	12.25	0	0.00	57	12.04	57	12.04	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	46	16.56		0.00	46	16.56	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	130	43.94	95	14.43	35	29.51	0.0085			56	18.93	56	18.93	0	0.00	29	9.80	29	9.80	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60		0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00		0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		237	76.56	138	22.66	99	53.90		0	0.00	120	55.66	120	55.66	0	0.00	87	25.92	87	25.92	
	TOTAL EGS/AIE		287	87.13	163	22.66	124	64.47		0	0.00	180	68.34	180	68.34	0	0.00	135	33.95	135	33.95	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Pamhad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	173680	86.84	173822	50.30	-142	36.54	0.0005			182450	91.23	182450	91.23	0	0.00	182450	91.23	182450	91.23	
50	Free Text Books UPS /Pamhad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	52000	78.00	51856	61.33	144	16.67	0.0015			53000	79.50	53000	79.50	0	0.00	53000	79.50	53000	79.50	
	TOTAL Text Book		225680	164.84	225678	111.63	2	53.21		0	0.00	235450	170.73	235450	170.73	0	0.00	235450	170.73	235450	170.73	
(VIII)	IED																					
	TOTAL IED	0.0120	4882	58.58	6692	4.62	-1810	53.96	0.0120			13263	159.16	13263	159.16	0	0.00	4663	55.96	4663	55.96	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		3.71	1	11.29	15.0000	1	11.29	1	15.00	2	26.29	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.19	1	14.81	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.69	1	4.31	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	4.59	4	45.41			11.29		50.00		61.29		0.00		50.00		50.00	

338

99

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BIJNOR

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1457	58.28	1455	58.18	2	0.10	0.0400			1442	57.68	1442	57.68	0	0.00	1442	57.68	1442	57.68	
56	Primary School with more than 3 classrooms	0.0750	94	7.05	94	7.05	0	0.00	0.0750			198	14.85	198	14.85	0	0.00	198	14.85	198	14.85	
	Total P.S.		1551	65.33	1549	65.23	2	0.10		0	0.00	1640	72.53	1640	72.53	0	0.00	1640	72.53	1640	72.53	
57	Upper Primary School with 3 classrooms	0.0400	170	6.80	170	6.80	0	0.00	0.0400			94	3.76	94	3.76	0	0.00	94	3.76	94	3.76	
58	Upper Primary School with more than 3 classrooms	0.0750	121	9.08	121	9.08	0	0.00	0.0750			334	25.05	334	25.05	0	0.00	334	25.05	334	25.05	
	Total U.P.S.		291	15.88	291	15.88	0	0.00		0	0.00	428	28.81	428	28.81	0	0.00	428	28.81	428	28.81	
	TOTAL Maintenance		1842	81.21	1840	81.11	2	0.10		0	0.00	2068	101.34	2068	101.34	0	0.00	2068	101.34	2068	101.34	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	D.S.	0.0140	1637	22.92	1637	14.50	0	8.42	0.0140			1669	23.37	1669	23.37	0	0.00	1669	11.68	1669	11.68	
60	U.P.S.	0.0140	388	5.43	388	3.00	0	2.43	0.0140			564	7.90	564	7.90	0	0.00	564	3.95	564	3.95	
	TOTAL Research, Monitoring & Evaluation		2025	28.35	2025	17.50	0	10.85		0	0.00	2233	31.26	2233	31.26	0	0.00	2233	15.63	2233	15.63	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1624	32.48	1624	32.48	0	0.00	0.0200			1669	33.38	1669	33.38	0	0.00	1669	33.38	1669	33.38	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	440	8.80	299	5.98	141	2.82	0.0200			564	11.28	564	11.28	0	0.00	564	11.28	564	11.28	
	Total School Grant		2064	41.28	1923	38.46	141	2.82		0	0.00	2233	44.66	2233	44.66	0	0.00	2233	44.66	2233	44.66	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250													
64	Salary of Addl. Asst. Teacher - PS	0.0900	36	27.54	36	36.84	0	-9.30	0.1000			36	54.00	36	54.00	0	0.00	36	54.00	36	54.00	12 Months
65	Salary of Head Teacher UPS								0.1450			170	295.80	170	295.80	0	0.00	170	295.80	170	295.80	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	510	480.60	510	612.14	0	-131.54	0.1250			340	510.00	340	510.00	0	0.00	340	510.00	340	510.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	1175	289.44	1167	200.67	12	88.77	0.0240			1179	311.26	1179	311.26	0	0.00	1179	311.26	1179	311.26	11 Months
68	Addl Teacher (Science/Maths) in UPS	0.0000	230	138.00			230	138.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1955	935.58	1713	849.65	242	85.93		0	0.00	1725	1171.06	1725	1171.06	0	0.00	1725	1171.06	1725	1171.06	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			23	25.88	23	25.88	0	0.00	23	25.88	23	25.88	9 Months
70	Salary of One Asst.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			29	37.85	29	37.85	0	0.00	29	37.85	29	37.85	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			58	65.25	58	65.25	0	0.00	58	65.25	58	65.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			20	4.97	23	4.97	0	0.00	23	4.97	23	4.97	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			624	250.78	624	250.78	0	0.00	1624	233.86	1624	233.86	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1757	484.73	1734	484.72	0	0.00	1734	367.79	1734	367.79	
	TOTAL TEACHERS' SALARY (A+B)		1955	935.58	1713	849.65	242	85.93		0	0.00	3482	1655.78	3459	1655.78	0	0.00	3459	1538.85	3459	1538.85	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	6336	31.68	6336	31.68	0	0.00	0.0050			6189	30.95	6189	30.95	0	0.00	6189	30.95	6189	30.95	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	944	4.72	944	4.72	0	0.00	0.0050			1601	8.01	1601	8.01	0	0.00	1601	8.01	1601	8.01	
	TOTAL Teacher Grant		7280	36.40	7280	36.40	0	0.00		0	0.00	7790	38.95	7790	38.95	0	0.00	7790	38.95	7790	38.95	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	36	3.60	35	3.50	1	0.10	0.1000		0.10	23	2.30	24	2.40	1	0.10	23	2.30	24	2.40	
80	TLE UPS @50	0.5000	146	73.00	142	71.00	4	2.00	0.5000		2.00	29	14.50	33	16.50	4	2.00	29	14.50	33	16.50	
81	TLE UPS @50 (Not Covered OBB)	0.9000	49	24.50		0.00	49	24.50	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		231	101.10	177	74.50	54	26.60		0	2.10	52	16.80	57	18.90	5	2.10	52	16.80	57	18.90	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	3375	47.25	3375	35.07	0	12.18	0.0007			3022	42.31	3022	42.31	0	0.00	3022	42.31	3022	42.31	20 days
83	In-Service Training UPS - 20 days	0.0007	944	13.22	944	7.36	0	5.86	0.0007			1845	25.83	1845	25.83	0	0.00	1845	25.83	1845	25.83	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	167	1.17	167	9.58	0	-8.41	0.0007			165	2.31	165	2.31	0	0.00	165	2.31	165	2.31	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1106	23.23		22.76	1106	0.47	0.0007			1650	34.65	1650	34.65	0	0.00	1650	34.65	1650	34.65	30 Days
87	Preparation Training for SM (15 days)	0.0007	200	2.10		0.70	200	1.40	0.0007			1517	15.93	1517	15.93	0	0.00	1517	15.93	1517	15.93	15 Days
	TOTAL Teacher Training		5792	86.96	4486	75.46	1306	11.50		0	0.00	8199	121.03	8199	121.03	0	0.00	8199	121.03	8199	121.03	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x1)	0.0006	9332	5.60		0.00	9332	5.60	0.0006			9510	5.71	9510	5.71	0	0.00	9510	5.71	9510	5.71	
	TOTAL Strengthening of VEC & WEC		9332	5.60	0	0.00	9332	5.60		0	0.00	9510	5.71	9510	5.71	0	0.00	9510	5.71	9510	5.71	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	9.99		8.83	1	1.16					25.71	0	25.71	0	0.00	0	61.71	0	61.71	
90	EMIS Cell			2.65		2.53		0.12					6.95	0	6.95	0	0.00	0	6.95	0	6.95	
91	Incentive to VEC/SMC	0.0010	3207	3.21		0.00	3207	3.21	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		3209	15.85	0	11.36	3209	4.49		0	0.00	0	102.66	0	102.66	0	0.00	0	68.66	0	68.66	
	GRAND TOTAL			2524.22		2259.34		264.88			28.42		2796.96		2812.45		15.79		2614.66		2629.88	
	Percentage of Civil Work												31.9						37.1			
	Percentage of Management												2.7						1.9			

*The T.L.M.TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (I)

339

45

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BULAND SHAHAR

(Rs. In Lacs)

S. No	Head	2004-05							PROPOSALS - 2005-06								APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals			Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																						
1	Salary Coordinator								0.1450			1	1.74	1	1.74		0	0.00	1	1.74	1	1.74	12 Month
2	Asstt Coordinator @ 0.125 x12 Months	0.0000	0	0.00		0.00	0	0.00	0.1250			2	3.00	2	3.00		0	0.00	2	3.00	2	3.00	12 Month
3	Furniture/Fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000			1	1.00	1	1.00		0	0.00	1	1.00	1	1.00	
4	Travelling Allowance & Meeting	0.0600	18	1.08	18	1.08	0	0.00	0.0600			17	1.02	17	1.02		0	0.00	17	1.02	17	1.02	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00		0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			16	2.40	16	2.40		0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	18	0.90	18	0.90	0	0.00	0.0500			17	0.85	17	0.85		0	0.00	17	0.85	17	0.85	
8	Contingency	0.1250	18	2.25	18	2.25	0	0.00	0.1250			17	2.13	17	2.13		0	0.00	17	2.13	17	2.13	
	TOTAL BRC			4.23		4.23		0.00			0.00		12.14		12.14			0.00		9.74		9.74	
(II)	NPRC																						
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00		0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00		0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	170	1.70	169	1.69	1	0.01	0.0100			153	1.53	153	1.53		0	0.00	153	1.53	153	1.53	
12	Contingency	0.0250	170	4.25	169	4.23	1	0.03	0.0250			153	3.83	153	3.83		0	0.00	153	3.83	153	3.83	
13	Meeting & TA (12 month)	0.0240	170	4.08	169	4.06	1	0.02	0.0240			153	3.67	153	3.67		0	0.00	153	3.67	153	3.67	
	TOTAL CRC		170	10.03		9.97		0.06			0.00		9.03		9.03			0.00		9.03		9.03	
(III)	CRC (URBAN)																						
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10		1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	0	0.00	1	0.01	0.0100		0.00	1	0.01	1	0.01		0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	0	0.00	1	0.03	0.0250		0.00	1	0.03	1	0.03		0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	0	0.00	1	0.02	0.0240		0.00	1	0.02	1	0.02		0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.00		0.16			0.10		0.06		0.16			0.10		0.06		0.16	
(IV)	CIVIL WORKS																						
20	New Primary School (Plain)	2.5900	66	33.67	66	44.85	0	-11.18	3.7950		0.00	36	136.62	36	136.62		0	0.00	36	136.62	36	136.62	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.9000	194	182.00	194	208.00	0	-26.00	5.0800		0.00	59	299.72	59	299.72		0	0.00	59	299.72	59	299.72	
23	New Upper Primary School (Hilly/Rocky)								5.2800		0.00	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	170	119.00	170	119.00	0	0.00	0.9100		0.00	1400	1274.00	1400	1274.00		0	0.00	1200	1092.00	1200	1092.00	
25	Additional Classrooms UPS	0.7000	39	18.20	39	18.20	0	0.00	0.9100		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	486	9.72	486	9.72		0	0.00	486	9.72	486	9.72	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	31	0.62	31	0.62		0	0.00	31	0.62	31	0.62	
28	Reconstruction PS /Buildingless School	1.9100	51	97.41	51	124.44	0	-27.03	2.4400		0.00	61	148.84	61	148.84		0	0.00	30	73.20	30	73.20	
29	Reconstruction UPS/Buildingless School	3.8300	12	45.96	12	59.40	0	-13.44	4.9500		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4900	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00		0.00	15	6.00		15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	20	1.40		0.00	20	1.40	0.0700	20	1.40		0.00	20	1.40		20	1.40	0	0.00	20	1.40	
42	Electrification in School Upper Primary	0.0700	20	1.40		0.00	20	1.40	0.0700	20	1.40		0.00	20	1.40		20	1.40	0	0.00	20	1.40	
43	BRC Construction								6.0000		0.00		6.00		6.00		0	0.00	1	6.00	1	6.00	
	TOTAL Civil Works			587.00	505.04		573.89		-68.85			8.80		1875.52		1884.32			8.80		1617.88		1626.68	
(V)	EGS																						
	TOTAL EGS (@0.00845xNo.ofChw-25xCamp)	0.00845	8	1.69		0.69	8	1.00	0.00845			58	12.25	58	12.25		0	0.00	38	4.86	38	4.86	25 Children
(VI)	AIE																						
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	3	0.63		0.24	3	0.39	0.0085			76	16.06	76	16.06		0	0.00	30	6.34	30	6.34	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	21	7.56		0.00	21	7.56	0.0120				0.00	0	0.00		0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	5	1.69		0.00	5	1.69	0.0085			76	25.69	76	25.69		0	0.00	39	13.18	39	13.18	40 Children
47	Bridge Course (P.S.) Residential (.0660x60xNo.)	0.0300	2	1.60		0.00	2	1.60	0.0660			6	24.48	6	24.48		0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00		0	0.00	0	0.00	0	0.00	
	TOTAL AIE		41	22.40	0	0.24	41	22.24		0	0.00	158	66.22	158	66.22		0	0.00	70	23.60	70	23.60	
	TOTAL EGS/AIE		49	24.17	0	0.93	49	23.25		0	0.00	216	78.48	216	78.48		0	0.00	108	28.45	108	28.45	
(VII)	FREE TEXT BOOKS																						
49	Free Text Books PS /Parishad /Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to +5 /Intermediate	0.0005	173276	86.64	157922	42.47	15354	44.16	0.0005			174670	87.34	174670	87.34		0	0.00	174670	87.34	174670	87.34	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to +5 /Intermediate	0.0015	33497	50.25	63747	60.17	-30250	-9.93	0.0015			46849	70.27	46849	70.27		0	0.00	46849	70.27	46849	70.27	
	TOTAL Text Book		206773	136.88	221669	102.65	-14896	34.24		0	0.00	221519	157.61	221519	157.61		0	0.00	221519	157.61	221519	157.61	
(VIII)	IED																						
	TOTAL IED	0.0120	4297	51.56	5757	0.64	-1460	50.92	0.0120			13814	165.77	13814	165.77		5	0.00	6635	79.62	6635	79.62	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																						
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000		15.00	1	15.00	2	30.00		0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00		0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00		0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00		0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	0.00	4	50.00			15.00		50.00		65.00			0.00		50.00		50.00	

340

46

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - BULAND SHAHAR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
(X)	MAINTENANCE																						
55	Primary School with 3 classroom	0.0400	1200	48.36	1209	48.36	0	0.00	0.0400			1097	43.88	1097	43.88	0	0.00	1097	43.88	1097	43.88		
56	Primary School with more than 3 classrooms	0.0750	407	30.08	401	30.08	0	0.00	0.0750			382	28.65	382	28.65	0	0.00	382	28.65	382	28.65		
	Total P.S.		1610	78.44	1610	78.44	0	0.00		0	0.00	1479	72.53	1479	72.53	0	0.00	1479	72.53	1479	72.53		
57	Upper Primary School with 3 classrooms	0.0400	72	2.88	72	2.88	0	0.00	0.0400			227	9.08	227	9.08	0	0.00	227	9.08	227	9.08		
58	Upper Primary School with more than 3 classrooms	0.0750	150	11.25	150	11.25	0	0.00	0.0750			150	11.25	150	11.25	0	0.00	150	11.25	150	11.25		
	Total U.P.S.		222	14.13	222	14.13	0	0.00		0	0.00	377	20.33	377	20.33	0	0.00	377	20.33	377	20.33		
	TOTAL Maintenance		1832	92.57	1832	92.57	0	0.00		0	0.00	1856	92.86	1856	92.86	0	0.00	1856	92.86	1856	92.86		
(XI)	RESEARCH, MONITORING & EVALUATION																						
59	P.S.	0.0140	1680	23.52		3.27	1680	23.25	0.0140			1516	21.22	1516	21.22	0	0.00	1516	10.61	1516	10.61		
60	U.P.S.	0.0140	222	3.11		0.53	222	2.58	0.0140			571	7.99	571	7.99	0	0.00	571	4.00	571	4.00		
	TOTAL Research, Monitoring & Evaluation		1902	26.63	0	0.80	1902	25.83		0	0.00	2087	29.22	2087	29.22	0	0.00	2087	14.61	2087	14.61		
(XII)	SCHOOL GRANT																						
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S./Intermediate	0.0200	1680	33.60	1704	34.12	-24	-0.52	0.0200			1516	30.32	1516	30.32	0	0.00	1516	30.32	1516	30.32		
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided School attached to M.S./Intermediate	0.0200	298	5.96	272	5.44	26	0.52	0.0200			571	11.42	571	11.42	0	0.00	571	11.42	571	11.42		
	Total School Grant		1978	39.56	1976	39.56	2	0.00		0	0.00	2087	41.74	2087	41.74	0	0.00	2087	41.74	2087	41.74		
(XIII)	SALARY (2001-02 upto 2004-05)																						
63	Salary of Head Teacher PS								0.1250			66	99.00	66	99.00	0	0.00	66	99.00	66	99.00	12 Months	
64	Salary of Addl. Asst. Teacher - PS	0.0900	66	64.26	66	86.95	0	-22.69	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months	
65	Salary of Head Teacher UPS								0.1450			215	374.10	215	374.10	0	0.00	215	374.10	215	374.10	12 Months	
66	Salary of Two Asst. Teacher - UPS	0.1000	645	657.00	645	836.83	0	-179.83	0.1250			430	545.00	430	545.00	0	0.00	430	645.00	430	645.00	12 Months	
	Salary of Additional Teacher PS	0.0900	0	0.00		0.00	0	0.00							0.00	0	0.00	0	0.00	0	0.00		
67	Honorarium of Shiksha Mitra (PS)	0.0225	700	112.05	535	24.12	565	87.93	0.0240			700	184.80	700	184.80	0	0.00	700	184.80	700	184.80	11 Months	
68	Addl Teacher (Science/Maths) in UPS		9	5.40			9	5.40	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months	
	TOTAL Salary (2001-02 to 2004-05) (A)		1420	838.71	846	947.90	574	-109.19		0	0.00	1411	1302.90	1411	1302.90	0	0.00	1411	1302.90	1411	1302.90		
(XIV)	SALARY (2005-06)																						
69	Salary of One Head Teacher - new PS								0.1250			36	40.50	36	40.50	0	0.00	36	40.50	36	40.50	9 Months	
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months	
71	Salary of One Head Teacher new UPS								0.1450			59	77.00	59	77.00	0	0.00	59	77.00	59	77.00	9 Months	
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			118	132.75	118	132.75	0	0.00	118	132.75	118	132.75	9 Months	
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months	
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months	
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			36	7.78	36	7.78	0	0.00	36	7.78	36	7.78	9 Months	
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			2150	464.40	2150	464.40	0	0.00	2150	309.60	2150	309.60	9 Mths/ 6 Mths	
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	2399	722.42	2363	722.42	0	0.00	2363	567.62	2363	567.62		
	TOTAL TEACHERS' SALARY (A+B)		1420	838.71	846	947.90	574	-109.19		0	0.00	3810	2025.32	3774	2025.32	0	0.00	3774	1870.52	3774	1870.52		
(XV)	TEACHER GRANT (TLM)																						
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S /Intermediate/Shiksha Mitra	0.0050	4122	20.61	4122	18.87	0	1.74	0.0050			6485	32.43	6485	32.43	0	0.00	6485	32.43	6485	32.43		
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S /Intermediate	0.0050	1122	5.61	1122	7.35	0	-1.74	0.0050			1190	5.95	1190	5.95	0	0.00	1190	5.95	1190	5.95		
	TOTAL Teacher Grant		5244	26.22	5244	26.22	0	0.00		0	0.00	7675	38.38	7675	38.38	0	0.00	7675	38.38	7675	38.38		
(XVI)	TEACHING LEARNING EQUIPMENTS																						
79	TLE PS @10	0.1000	66	6.60	66	6.60	0	0.00	0.1000		0.00	36	3.60	36	3.60	0	0.00	36	3.60	36	3.60		
80	TLE UPS @50	0.5000	194	97.00	194	97.00	0	0.00	0.5000		0.00	59	29.50	59	29.50	0	0.00	59	29.50	59	29.50		
81	TLE UPS @50 (Not Covered OBB)	0.0000	21	10.50	21	10.50	0	0.00	0.5000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
	TOTAL Teaching Learning Equipments		281	114.10	281	114.10	0	0.00		0	0.00	95	33.10	95	33.10	0	0.00	95	33.10	95	33.10		
(XVII)	TEACHER TRAINING																						
82	In-service Training PS - 20 days	0.0007	4129	57.81	4129	13.36	0	44.45	0.0007			3404	47.66	3404	47.66	0	0.00	3404	47.66	3404	47.66	20 days	
83	In-service Training UPS - 20 days	0.0007	1122	15.71	1122	5.05	0	10.66	0.0007			1190	16.66	1190	16.66	0	0.00	1190	16.66	1190	16.66	20 Days	
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days	
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	225	1.58	225	0.00	0	1.58	0.0007			200	2.80	200	2.80	0	0.00	200	2.80	200	2.80	20 Days	
86	Induction Training of Shiksha Mitra - 30 days	0.0007	700	14.70		0.00	700	14.70	0.0007			2244	47.12	2244	47.12	0	0.00	2244	47.12	2244	47.12	30 Days	
87	Refernetation Training for SM (15 days)	0.0007	300	2.10		0.00	300	2.10	0.0007			778	8.17	778	8.17	0	0.00	778	8.17	778	8.17	15 Days	
	TOTAL Teacher Training		6376	91.89	5476	20.51	900	71.38		0	0.00	7816	122.41	7816	122.41	0	0.00	7816	122.41	7816	122.41		
(XVIII)	STRENGTHENING OF VEC/WEC																						
88	VEC/WEC Training (30x2)	0.0006	7544	4.53		0.00	7544	4.53	0.0006			7678	4.61	7678	4.61	0	0.00	7678	4.61	7678	4.61		
	TOTAL Strengthening of VEC & WEC		7544	4.53	0	0.00	7544	4.53		0	0.00	7678	4.61	7678	4.61	0	0.00	7678	4.61	7678	4.61		
(XIX)	MANAGEMENT COST																						
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	10.47		2.15	1	8.32					89.54	0	89.54	0	0.00	0	55.54	0	55.54		
90	EMIS Cell		1	2.65		0.33	1	2.32					7.85	0	7.85	0	0.00	0	7.85	0	7.85		
91	Incentive to VEC/SMC	0.0010	7714	7.71		0.00	7714	7.71	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
	TOTAL Management cost		7716	20.83	0	2.48	7716	18.35		0	0.00	0	97.39	0	97.39	0	0.00	0	63.39	0	63.39		
	GRAND TOTAL			2039.11		1938.44		100.67				23.90	4833.61		4857.51		8.90		4233.99		4242.89		
	Percentage of Civil Work												38.8						38.2				
	Percentage of Management												2.0						1.5				

*The TLM,TA & Contingency will be calcuated on the basis of BRC + Nagar Shiksha Adhikari for the head (f)

341

47

District - CHANDAULI

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900					0	0.00	0.1250			9	13.50	9	13.50	0	0.00	9	13.50	9	13.50	12 Month
3	Furniture/fixture & Equipments	1.0000					0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600					0	0.00	0.0600			9	0.54	9	0.54	0	0.00	9	0.54	9	0.54	
5	Maintenance of equipments	0.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of Building	0.0000					0	0.00	0.1500			9	1.35	9	1.35	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500					0	0.00	0.0500			9	0.45	9	0.45	0	0.00	9	0.45	9	0.45	
8	Contingency	0.1250					0	0.00	0.1250			9	1.13	9	1.13	0	0.00	9	1.13	9	1.13	
	TOTAL BRC			0.00		0.00		0.00			0.00		16.97		16.97		0.00		15.62		15.62	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000					0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100					0	0.00	0.0100			102	1.02	102	1.02	0	0.00	102	1.02	102	1.02	
12	Contingency	0.0250					0	0.00	0.0250			102	2.55	102	2.55	0	0.00	102	2.55	102	2.55	
13	Meeting & TA (12 month)	0.0240					0	0.00	0.0240			102	2.45	102	2.45	0	0.00	102	2.45	102	2.45	
	TOTAL CRC			0.00		0.00		0.00			0.00		6.02		6.02		0.00		6.02		6.02	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000					0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000					0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
16	Salary Coordinator @12 for 12 Months	0.0000					0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100					0	0.00	0.0100		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
18	Contingency	0.0250					0	0.00	0.0250		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
19	Meeting & TA (12 month)	0.0240					0	0.00	0.0240		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL UERC (Urban)			0.00		0.00		0.00			0.00		0.00		0.00		0.00		0.00		0.00	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900					0	0.00	3.7950		0.00	8	30.36	8	30.36	0	0.00	8	30.36	8	30.36	
21	New Primary School (Hilly/Rocky)								3.9000		0.00	26	101.40	26	101.40	0	0.00	26	101.40	26	101.40	
22	New Upper Primary School (Plain)	2.8000					0	0.00	5.0800		0.00	10	50.80	10	50.80	0	0.00	10	50.80	10	50.80	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00	7	35.56	7	35.56	0	0.00	7	35.56	7	35.56	
24	Additional Classrooms PS	0.7000					0	0.00	0.9100		0.00	768	698.88	768	698.88	0	0.00	700	637.00	700	637.00	
25	Additional Classrooms UPS	0.7000					0	0.00	0.9100		0.00	20	18.20	20	18.20	0	0.00	20	18.20	20	18.20	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000					0	0.00	0.0200		0.00	19	0.38	19	0.38	0	0.00	19	0.38	19	0.38	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000					0	0.00	0.0200		0.00	7	0.14	7	0.14	0	0.00	7	0.14	7	0.14	
28	Reconstruction PS /Buildingless School	1.9100					0	0.00	2.4400		0.00	34	82.96	34	82.96	0	0.00	20	48.80	20	48.80	
29	Reconstruction UPS/Buildingless School	3.8300					0	0.00	4.9500		0.00	2	9.90	2	9.90	0	0.00	2	9.90	2	9.90	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800					0	0.00	0.0180	50	12.96	1	0.00	50	12.96	50	12.96	0	0.00	50	12.96	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	11	0.31	11	0.31	0	0.00	11	0.31	11	0.31	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800					0	0.00	0.0180		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000					0	0.00	0.0000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700					0	0.00	0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
42	Electrification in School Upper Primary	0.0700					0	0.00	0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
43	BRC Construction								6.0000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			0.00		0.00		0.00			12.96		1028.89		1041.85		12.96		932.85		945.81	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845		0.00		0.00	0	0.00	0.00845			78	16.48	78	16.48	0	0.00	78	14.57	78	14.57	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085					0	0.00	0.0085			27	5.70	27	5.70	0	0.00	27	5.70	27	5.70	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120					0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085					0	0.00	0.0085			51	17.24	51	17.24	0	0.00	27	9.13	27	9.13	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300					0	0.00	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300			0		0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		0	0.00	0	0.00	0	0.00		0	0.00	84	47.42	84	47.42	0	0.00	55	18.91	55	18.91	
	TOTAL EGS/AIE		0	0.00	0	0.00	0	0.00		0	0.00	162	63.90	162	63.90	0	0.00	133	33.48	133	33.48	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005					0	0.00	0.0005			150235	75.12	150235	75.12	0	0.00	150235	75.12	150235	75.12	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015					0	0.00	0.0015			41401	62.10	41401	62.10	0	0.00	41401	62.10	41401	62.10	
	TOTAL Text Book		0	0.00	0	0.00	0	0.00		0	0.00	191636	137.22	191636	137.22	0	0.00	191636	137.22	191636	137.22	
(VIII)	IED																					
	TOTAL IED	0.0120		0.00		0.00	0	0.00	0.0120			7315	87.78	7315	87.78	0	0.00	2737	32.84	2737	32.84	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000					0	0.00	15.0000		0.00	1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000					0	0.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		0	0.00	0	0.00	0	0.00			0.00		50.00		50.00		0.00		50.00		50.00	

341

48

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - CHANDAULI

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	1	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400					0	0.00	0.0400			358	14.32	358	14.32	0	0.00	358	14.32	358	14.32	
56	Primary School with more than 3 classrooms	0.0750					0	0.00	0.0750			454	34.05	454	34.05	0	0.00	454	34.05	454	34.05	
"	Total P.S.		0	0.00	0	0.00	0	0.00		0	0.00	812	48.37	812	48.37	0	0.00	812	48.37	812	48.37	
57	Upper Primary School with 3 classrooms	0.0400					0	0.00	0.0400				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
58	Upper Primary School with more than 3 classrooms	0.0750					0	0.00	0.0750			267	20.03	267	20.03	0	0.00	267	20.03	267	20.03	
	Total U.P.S.		0	0.00	0	0.00	0	0.00		0	0.00	267	20.03	267	20.03	0	0.00	267	20.03	267	20.03	
"	TOTAL Maintenance		0	0.00	0	0.00	0	0.00		0	0.00	1079	68.40	1079	68.40	0	0.00	1079	68.40	1079	68.40	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140					0	0.00	0.0140			876	12.26	876	12.26	0	0.00	876	6.13	876	6.13	
60	U.P.S	0.0140					0	0.00	0.0140			310	4.34	310	4.34	0	0.00	310	2.17	310	2.17	
"	TOTAL Research, Monitoring & Evaluation		0	0.00	0	0.00	0	0.00		0	0.00	1186	16.60	1186	16.60	0	0.00	1186	8.30	1186	8.30	
(XII)	SCHOOL GRANT																					
61	Grant for PS Partshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200					0	0.00	0.0200			876	17.52	876	17.52	0	0.00	876	17.52	876	17.52	
62	Grant for UPS Partshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200					0	0.00	0.0200			310	6.20	310	6.20	0	0.00	310	6.20	310	6.20	
"	Total School Grant		0	0.00	0	0.00	0	0.00		0	0.00	1186	23.72	1186	23.72	0	0.00	1186	23.72	1186	23.72	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250				20.00	60	90.00	0	0.00	60	90.00	60	90.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900					0	0.00	0.1000				20.40	17	20.40	0	0.00	17	20.40	17	20.40	12 Months
65	Salary of Head Teacher UPS								0.1450			102	177.48	102	177.48	0	0.00	102	177.48	102	177.48	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000					0	0.00	0.1250			204	306.00	204	306.00	0	0.00	204	306.00	204	306.00	12 Months
"	Salary of Additional Teacher PS	0.0800					0	0.00					0	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225					0	0.00	0.0240			741	195.62	741	195.62	0	0.00	741	195.62	741	195.62	11 Months
68	Addl Teacher (Science/Maths) in UPS						0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		0	0.00	0	0.00	0	0.00		0	0.00	1124	789.50	1124	789.50	0	0.00	1124	789.50	1124	789.50	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			34	38.25	34	38.25	0	0.00	34	38.25	34	38.25	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			17	22.19	17	22.19	0	0.00	17	22.19	17	22.19	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			34	38.25	34	38.25	0	0.00	34	38.25	34	38.25	9 Months
73	Salary of One Addl. Teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. Teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			34	7.34	34	7.34	0	0.00	34	7.34	34	7.34	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			357	77.27	357	79.27	0	0.00	357	52.85	357	52.85	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	486	185.30	452	185.30	0	0.00	452	158.88	452	158.88	
"	TOTAL TEACHERS' SALARY (A+B)		0	0.00	0	0.00	0	0.00		0	0.00	1610	974.81	1576	974.81	0	0.00	1576	948.38	1576	948.38	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Partshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050					0	0.00	0.0050			4068	20.34	4068	20.34	0	0.00	4068	20.34	4068	20.34	
78	Grant to teachres of UPS Partshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050						0.00	0.0050			1058	5.29	1058	5.29	0	0.00	1058	5.29	1058	5.29	
	TOTAL Teacher Grant		0	0.00	0	0.00	0	0.00		0	0.00	5126	25.63	5126	25.63	0	0.00	5126	25.63	5126	25.63	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000					0	0.00	0.1000		0.00	34	3.40	34	3.40	0	0.00	34	3.40	34	3.40	
80	TLE UPS @50	0.5000					0	0.00	0.5000		0.00	17	8.50	17	8.50	0	0.00	17	8.50	17	8.50	
81	TLE UPS @50 (Not Covered OBB)	0.0000					0	0.00	0.5000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
"	TOTAL Teaching Learining Equipments		0	0.00	0	0.00	0	0.00		0	0.00	51	11.90	51	11.90	0	0.00	51	11.90	51	11.90	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007					0	0.00	0.0007			2701	37.81	2701	37.81	0	0.00	2701	37.81	2701	37.81	20 days
83	In-service Training UPS - 20 days	0.0007					0	0.00	0.0007			1057	14.80	1057	14.80	0	0.00	1057	14.80	1057	14.80	20 Days
84	Training of special BTC teachers - PS - 9C days								0.0007			200	2.60	200	2.60	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007					0	0.00	0.0007			143	2.00	143	2.00	0	0.00	143	2.00	143	2.00	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007					0	0.00	0.0007			401	8.42	401	8.42	0	0.00	401	8.42	401	8.42	30 Days
87	Reorientation Training for SM (15 days)	0.0007					0	0.00	0.0007			966	10.14	966	10.14	0	0.00	966	10.14	966	10.14	15 Days
	TOTAL Teacher Training		0	0.00	0	0.00	0	0.00		0	0.00	5468	85.78	5468	85.78	0	0.00	5268	73.18	5268	73.18	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006					0	0.00	0.0006			5341	3.20	5341	3.20	0	0.00	5341	3.20	5341	3.20	
-	TOTAL Strengthening of VEC & WEC		0	0.00	0	0.00	0	0.00		0	0.00	5341	3.20	5341	3.20	0	0.00	5341	3.20	5341	3.20	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)						0	0.00					65.36	0	65.36	0	0.00	0	31.36	0	31.36	
90	EMIS Cell						0	0.00					7.30	0	7.30	0	0.00	0	7.30	0	7.30	
91	Incentive to VEC/SMC	0.0010					0	0.00	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		0	0.00	0	0.00	0	0.00		0	0.00	0	72.66	0	72.66	0	0.00	0	38.66	0	38.66	
	GRAND TOTAL			0.00		0.00		0.00			12.26		2673.47		2686.40		12.96		2409.40		2422.36	
	Percentage of Civil Work												38.5						38.7			
	Percentage of Management												2.7						1.6			

* The TLM,TA & Contingency will be calculated on the basis of BTC + Nagar Shiksha Adhikari for the need (1)

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (NOT GOLD MART PROJECT)

District - CHITRAKOOT

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	5	5.40	5	5.40	0	0.00	0.1250			6	9.00	6	9.00	0	0.00	6	9.00	6	9.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	6	0.36	6	0.36	0	0.00	0.0600			6	0.36	6	0.36	0	0.00	6	0.36	6	0.36	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			5	0.75	5	0.75	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	6	0.30	6	0.30	0	0.00	0.0500			6	0.30	6	0.30	0	0.00	6	0.30	6	0.30	
8	Contingency	0.1250	6	0.75	6	0.75	0	0.00	0.1250			6	0.75	6	0.75	0	0.00	6	0.75	6	0.75	
	TOTAL BRC			6.81		6.81		0.00			0.00		11.16		11.16		0.00		10.41		10.41	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	48	0.48	48	0.48	0	0.00	0.0100			48	0.48	48	0.48	0	0.00	48	0.48	48	0.48	
12	Contingency	0.0250	48	1.20	48	1.20	0	0.00	0.0250			48	1.20	48	1.20	0	0.00	48	1.20	48	1.20	
13	Meeting & TA (12 month)	0.0240	48	1.15	48	1.15	0	0.00	0.0240			48	1.15	48	1.15	0	0.00	48	1.15	48	1.15	
	TOTAL CRC		48	2.63		2.83		0.00			0.00		2.63		2.63		0.00		2.83		2.83	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000		0.10		0.00	1	0.10	0	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00		0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	30	50.01	30	57.51	0	-7.50	3.7950		0.00	9	34.16	9	34.16	0	0.00	9	34.16	9	34.16	
21	New Primary School (Hilly/Rocky)								3.9000		0.30	6	23.40	6	23.40	0	0.00	6	23.40	6	23.40	
22	New Upper Primary School (Plain)	2.8000	53	12.44	53	13.24	0	-0.80	5.0800		0.00	7	35.56	7	35.56	0	0.00	7	35.56	7	35.56	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00	3	15.24	3	15.24	0	0.00	3	15.24	3	15.24	
24	Additional Classrooms PS	0.7000	231	70.70	231	70.70	0	0.00	0.9100		0.00	571	519.61	571	519.61	0	0.00	571	519.61	571	519.61	
25	Additional Classrooms UPS	0.7000	38	7.70	38	7.70	0	0.00	0.9100		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	42	0.00	42	0.00	0	0.00	0.0200		0.00	73	1.46	73	1.46	0	0.00	73	1.46	73	1.46	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	15	0.00	15	0.00	0	0.00	0.0200		0.00	37	0.74	37	0.74	0	0.00	37	0.74	37	0.74	
28	Reconstruction PS /Buildingless School	1.9100	43	63.03	43	80.52	0	-17.49	2.4400		0.00	38	92.72	38	92.72	0	0.00	38	92.72	38	92.72	
29	Reconstruction UPS/Buildingless School	3.8300	9	17.24	9	17.24	0	0.00	4.9500		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	30	5.40		0.00	30	5.40	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	9256	57.02	9256	57.02	0	0.00	2314	14.25	2314	14.25	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	100	7.00	100	7.00	0	0.00	25	1.75	25	1.75	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	22364	137.76	22379	143.76	15	6.00	5591	34.44	5606	40.44	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	165	11.55	165	11.55	0	0.00	41	2.87	41	2.87	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	12	0.84	0	0.00	12	0.84	0.0700	12	0.84		0.00	12	0.84	12	0.84	0	0.00	12	0.84	
42	Electrification in School Upper Primary	0.0700	18	1.26	0	0.00	18	1.26	0.0700	18	1.26		0.00	18	1.26	18	1.26	0	0.00	18	1.26	
43	BRC Construction								5.0000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			536.00	234.62		246.91		-12.29			8.10		936.21		944.31		8.10		776.20		784.30	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	84	17.75	62	8.97	22	8.77	0.00845			40	8.45	40	8.45	0	0.00	40	8.45	40	8.45	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	0	0.00	0	0.00	0	0.00	0.0085				0.00	0	0.00	0	0.00	0	0.00	0	0.00	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	11	3.96	0	0.00	11	3.96	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	0	0.00	0	0.00	0	0.00	0.0085			24	8.11	24	8.11	0	0.00	13	4.39	13	4.39	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		13	7.56	0	0.00	13	7.56		0	0.00	30	32.59	30	32.59	0	0.00	14	8.47	14	8.47	
	TOTAL EGS/AIE		97	25.31	62	8.97	35	16.33		0	0.00	70	41.04	70	41.04	0	0.00	54	16.92	54	16.92	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Alied Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	85657	42.83	85363	25.97	294	16.86	0.0005			87867	43.93	87867	43.93	0	0.00	87867	43.93	87867	43.93	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	17485	26.23	15298	16.76	2187	9.47	0.0015			17714	26.57	17714	26.57	0	0.00	17714	26.57	17714	26.57	
	TOTAL Text Book		103142	69.06	100661	42.72	2481	26.34		0	0.00	105581	70.50	105581	70.50	0	0.00	105581	70.50	105581	70.50	
(VIII)	IED																					
	TOTAL IED	0.0120	1403	16.84	1551	1.28	-148	15.56	0.0120			3776	45.31	3776	45.31	0	0.00	1578	18.94	1578	18.94	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		1.50	1	13.50	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	1.50	4	48.50			15.00		50.00		65.00		0.00		50.00		50.00	

344

50

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - CHITRAKOOT

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
45	Primary School with 3 classrooms	0.0400	556	22.24	610	24.48	-54	-2.24	0.0400			620	24.80	620	24.80	0	0.00	620	24.80	620	24.80	
56	Primary School with more than 3 classrooms	0.0750	201	15.08	138	9.38	63	5.70	0.0750			154	11.55	154	11.55	0	0.00	154	11.55	154	11.55	
"	Total P.S.		757	37.32	748	33.86	9	3.46		0	0.00	774	36.35	774	36.35	0	0.00	774	36.35	774	36.35	
57	Upper Primary School with 3 classrooms	0.0400	137	5.48	102	4.12	35	1.36	0.0400			146	5.84	146	5.84	0	0.00	146	5.84	146	5.84	
58	Upper Primary School with more than 3 classrooms	0.0750	128	9.60	130	9.75	-2	-0.15	0.0750			152	11.40	152	11.40	0	0.00	152	11.40	152	11.40	
	Total U.P.S.		265	15.08	232	13.87	33	1.21		0	0.00	298	17.24	298	17.24	0	0.00	298	17.24	298	17.24	
"	TOTAL Maintenance		1022	52.40	980	47.73	42	4.67		0	0.00	1072	53.59	1072	53.59	0	0.00	1072	53.59	1072	53.59	
(XI)	RESEARCH, MONITORING & EVALUATION																					
49	P.S.	0.0140	758	10.61		8.26	758	2.35	0.0140			791	11.07	791	11.07	0	0.00	791	5.54	791	5.54	
60	U.P.S.	0.0140	265	3.71		3.58	265	0.13	0.0140			319	4.47	319	4.47	0	0.00	319	2.23	319	2.23	
"	TOTAL Research, Monitoring & Evaluation		1023	14.32	0	11.84	1023	2.48		0	0.00	1110	15.54	1110	15.54	0	0.00	1110	7.77	1110	7.77	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	758	15.16	758	15.16	0	0.00	0.0200			791	15.82	791	15.82	0	0.00	791	15.82	791	15.82	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	271	5.42	246	4.92	25	0.50	0.0200			319	6.38	319	6.38	0	0.00	319	6.38	319	6.38	
	Total School Grant		1029	20.58	1004	20.08	25	0.50		0	0.00	1110	22.20	1110	22.20	0	0.00	1110	22.20	1110	22.20	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			122	183.00	122	183.00	0	0.00	122	183.00	122	183.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	122	123.66	122	165.40	0	-41.74	0.1000			328	393.60	328	393.60	0	0.00	328	393.60	328	393.60	12 Months
65	Salary of Head Teacher UPS								0.1450			116	201.84	116	201.84	0	0.00	116	201.84	116	201.84	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	348	414.00	348	527.31	0	-113.31	0.1250			232	348.00	232	348.00	0	0.00	232	348.00	232	348.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	12 Months
67	Honorarium of Shiksha Mitra (PS)	0.0225	1107	272.30	928	114.72	179	157.58	0.0240			1107	292.25	1107	292.25	0	0.00	1107	292.25	1107	292.25	11 Months
68	Addl Teacher (Science/Maths) in UPS		133	79.80			133	79.80	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
"	TOTAL Salary (2001-02 to 2004-05) (A)		1710	889.76	1398	807.43	312	82.32		0	0.00	1905	1418.69	1905	1418.69	0	0.00	1905	1418.69	1905	1418.69	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			15	16.88	15	16.88	0	0.00	15	16.88	15	16.88	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			10	13.05	10	13.05	0	0.00	10	13.05	10	13.05	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			20	22.50	20	22.50	0	0.00	20	22.50	20	22.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			15	3.24	15	3.24	0	0.00	15	3.24	15	3.24	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			172	37.15	172	37.15	0	0.00	172	24.77	172	24.77	9 mths/ 6 mths
"	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	232	92.82	217	92.82	0	0.00	217	80.43	217	80.43	
	TOTAL TEACHERS' SALARY (A+B)		1710	889.76	1398	807.43	312	82.32		0	0.00	2137	1511.51	2122	1511.51	0	0.00	2122	1499.12	2122	1499.12	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	2378	11.89	1580	7.90	798	3.99	0.0050			2801	14.01	2801	14.01	0	0.00	2801	14.01	2801	14.01	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	629	3.15	615	3.08	14	0.07	0.0050			659	3.30	659	3.30	0	0.00	659	3.30	659	3.30	
"	TOTAL Teacher Grant		3007	15.04	2195	10.98	812	4.06		0	0.00	3460	17.30	3460	17.30	0	0.00	3460	17.30	3460	17.30	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	30	3.00	30	3.00	0	0.00	0.1000		0.00	15	1.50	15	1.50	0	0.00	15	1.50	15	1.50	
80	TLE UPS @50	0.5000	53	26.50	53	26.50	0	0.00	0.5000		0.00	10	5.00	10	5.00	0	0.00	10	5.00	10	5.00	
81	TLE UPS @50 (Not Covered OBB	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learining Equipments		83	29.50	83	29.50	0	0.00		0	0.00	25	6.50	25	6.50	0	0.00	25	6.50	25	6.50	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	2389	33.45	2389	6.06	0	27.39	0.0007			1208	16.91	1208	16.91	0	0.00	1208	16.91	1208	16.91	20 days
83	In-service Training UPS - 20 days	0.0007	629	8.81	629	3.20	0	5.60	0.0007			659	9.23	659	9.23	0	0.00	659	9.23	659	9.23	20 Days
84	Training of special BTC Instructors - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/CRC - 20 days	0.0007	67	0.47		0.00	67	0.47	0.0007			65	0.91	65	0.91	0	0.00	65	0.91	65	0.91	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	687	14.43		11.54	687	2.89	0.0007			187	3.93	187	3.93	0	0.00	187	3.93	187	3.93	30 Days
87	Regrerigation Training for SM (15 days)	0.0007	200	2.10	200	2.10	0	0.00	0.0007			1406	14.76	1406	14.76	0	0.00	1406	14.76	1406	14.76	15 Days
	TOTAL Teacher Training		3972	59.25	3218	22.89	754	36.35		0	0.00	2525	45.74	3525	45.74	0	0.00	3525	45.74	3525	45.74	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VET/WEC Training (30x2)	0.0000	3540	2.12		0.00	3540	2.12	0.0000			3091	1.06	3091	1.06	0	0.00	3091	1.06	3091	1.06	
"	TOTAL Strengthening of VEC & WEC		3540	2.12	0	0.00	3540	2.12		0	0.00	3091	1.06	3091	1.06	0	0.00	3091	1.06	3091	1.06	
(XIX)	MANAGEMENT COST																					
89*	DPO (Salary, Contingency, Conveyance, POL, TA etc.)			30.75		16.43		14.32					57.06	0	57.06	0	0.00	0	53.06	0	53.06	
90	EMIS Cell			2.35		1.75		0.60					6.20	0	6.20	0	0.00	0	6.20	0	6.20	
91	Incentive to VEC/SMC	0.0010	693	0.69		0.00	693	0.69	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		693	33.79	0	18.18	695	15.61		0	0.00	0	63.26	0	63.26	0	0.00	0	59.26	0	59.26	
	GRAND TOTAL			1524.37		1281.71		242.66			23.20		2924.61		2947.81		8.20		2659.20		2667.40	
	Percentage of Civil Work												32.0						29.2			
	Percentage of Management												3.2						2.2			

*The 4% M,TA A Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the next (1)

345

S1

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 FOR SSA PROJECT

District - DEORIA

(Rs. In Lacs)

S. No.	Head	2004-05							Unit Cost	PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance			Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00		0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00		0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00		0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	16	0.96	15	0.90	1	0.06	0.0600			17	1.02	17	1.02	0	0.00	17	1.02	17	1.02	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			17	2.55	17	2.55	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	16	0.80	15	0.75	1	0.05	0.0500			17	0.85	17	0.85	0	0.00	17	0.85	17	0.85	
8	Contingency	0.1250	16	2.00	15	1.88	1	0.13	0.1250			17	2.13	17	2.13	0	0.00	17	2.13	17	2.13	
	TOTAL BRC			3.76		3.53		0.24			0.00		6.55		6.55		0.00		4.00		4.00	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	176	1.76	176	1.76	0	0.00	0.0100			176	1.76	176	1.76	0	0.00	176	1.76	176	1.76	
12	Contingency	0.0250	176	4.40	176	4.40	0	0.00	0.0250			176	4.40	176	4.40	0	0.00	176	4.40	176	4.40	
13	Meeting & TA (12 month)	0.0240	176	4.22	176	4.22	0	0.00	0.0240			176	4.22	176	4.22	0	0.00	176	4.22	176	4.22	
	TOTAL CRC		176	10.38		10.38		0.00			0.00		10.38		10.38		0.00		10.38		10.38	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01		0.00	1	0.01	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03		0.00	1	0.03	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02		0.00	1	0.02	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.00		0.16			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	55	38.85	55	87.06	0	-48.21	2.7950		0.00	47	178.37	47	178.37	0	0.00	47	178.37	47	178.37	
21	New Primary School (Hilly/Rocky)								3.9000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	96	99.96	96	151.23	0	-61.27	5.0800		0.00	64	325.12	64	325.12	0	0.00	64	325.12	64	325.12	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	182	99.40	182	99.40	0	0.00	0.9800		0.00	1115	1014.65	1115	1014.65	0	0.00	950	864.50	950	864.50	
25	Additional Classrooms UPS	0.7000	30	7.00	30	7.00	0	0.00	0.9100		0.00	52	47.32	52	47.32	0	0.00	52	47.32	52	47.32	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	50	0.00	50	0.10	0	-0.10	0.0200		0.00	493	9.86	493	9.86	0	0.00	493	9.86	493	9.86	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	10	0.00	10	0.00	0	0.00	0.0200		0.00	36	0.72	36	0.72	0	0.00	36	0.72	36	0.72	
28	Reconstruction PS /Buildingless School	1.9100	80	114.60	80	146.40	0	-31.80	2.4400		0.00	36	87.84	36	87.84	0	0.00	15	36.60	15	36.60	
29	Reconstruction UPS/Buildingless School	3.8300	21	61.28	21	73.59	0	-12.31	4.9500		0.00	10	49.50	10	49.50	0	0.00	10	49.50	10	49.50	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	60	1.08	60	1.08	0	0.00	60	1.08	60	1.08	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	48	0.86	48	0.86	0	0.00	48	0.86	48	0.86	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	149	10.43	0	0.00	149	10.43	0.0700	149	10.43		0.00	149	10.43	149	10.43	0	0.00	149	10.43	
42	Electrification in School Upper Primary	0.0700	47	3.29	0	0.00	47	3.29	0.0700	47	3.29		0.00	47	3.29	47	3.29	0	0.00	47	3.29	
43	ARC Construction								6.0000		0.00	1	6.00	1	6.00	0	0.00	1	6.00	1	6.00	
	TOTAL Civil Works			735.90	430.81		564.78		-133.97		19.72		1721.32		1741.04		19.72		1519.93		1539.65	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	90	19.01	48	5.03	42	13.98	0.00845			137	28.94	137	28.94	0	0.00	110	21.12	110	21.12	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	47	9.92	0	0.00	47	9.93	0.0085			52	10.99	52	10.99	0	0.00	52	10.99	52	10.99	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	0	0.00	0	0.00	0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	2	0.68	0	0.00	2	0.68	0.0085			88	29.74	88	29.74	0	0.00	45	15.21	45	15.21	40 Children
47	Bridge Course (P.S.) Residential (0680x60xNo.)	0.0300	0	0.00	0	0.00	0	0.00	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		49	10.60	0	0.00	49	10.60		0	0.00	146	65.21	146	65.21	0	0.00	98	30.28	98	30.28	
	TOTAL EGS/AIE		139	29.62	48	5.03	91	24.59		0	0.00	283	94.15	283	94.15	0	0.00	208	51.40	208	51.40	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	205476	102.74	205476	78.70	0	24.04	0.0005			227976	113.99	227976	113.99	0	0.00	227976	113.99	227976	113.99	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	29393	44.09	23744	65.12	5649	-21.03	0.0015			31653	47.48	31653	47.48	0	0.00	31653	47.48	31653	47.48	
	TOTAL Text Book		234869	146.83	229220	143.82	5649	3.01		0	0.00	259629	161.47	259629	161.47	0	0.00	259629	161.47	259629	161.47	
(VIII)	IED																					
	TOTAL IED	0.0120	4333	52.00	4214	18.37	119	33.63	0.0120			13668	164.02	13668	164.02	0	0.00	4431	53.17	4431	53.17	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		2.97	1	12.03	15.0000		12.03	1	15.00	2	27.03	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		8.82	1	6.18	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities			50.00	0	11.79	4	38.21			12.03		50.00		62.03		0.00		50.00		50.00	

346

52

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - DEORIA

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1300	52.00	1300	52.00	0	0.00	0.0400			1168	46.72	1168	46.72	0	0.00	1168	46.72	1168	46.72	
56	Primary School with more than 3 classrooms	0.0750	224	16.80	224	16.80	0	0.00	0.0750			399	29.93	399	29.93	0	0.00	399	29.93	399	29.93	
	Total P.S.		1524	68.80	1524	68.80	0	0.00		0	0.00	1567	76.65	1567	76.65	0	0.00	1567	76.65	1567	76.65	
57	Upper Primary School with 3 classrooms	0.0400	103	4.12	103	4.12	0	0.00	0.0400			32	1.28	32	1.28	0	0.00	32	1.28	32	1.28	
58	Upper Primary School with more than 3 classrooms	0.0750	187	14.03	187	14.03	0	0.00	0.0750			210	15.75	210	15.75	0	0.00	210	15.75	210	15.75	
"	Total U.P.S.		290	18.15	290	18.15	0	0.00		0	0.00	242	17.03	242	17.03	0	0.00	242	17.03	242	17.03	
	TOTAL Maintenance		1814	86.95	1814	86.95	0	0.00		0	0.00	1809	93.68	1809	93.68	0	0.00	1809	93.68	1809	93.68	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	562	21.87		2.50	562	19.37	0.0140			1971	27.59	1971	27.59	0	0.00	1971	13.80	1971	13.80	
60	U.P.S.	0.0140	307	4.30		2.00	307	2.30	0.0140			604	8.46	604	8.46	0	0.00	604	4.23	604	4.23	
	TOTAL Research, Monitoring & Evaluation		1869	26.17	0	4.50	1869	21.67		0	0.00	2575	36.05	2575	36.05	0	0.00	2575	18.03	2575	18.03	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1785	35.70	1580	31.34	205	4.36	0.0200			1971	39.42	1971	39.42	0	0.00	1971	39.42	1971	39.42	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	457	9.14	240	4.80	217	4.34	0.0200			604	12.08	604	12.08	0	0.00	604	12.08	604	12.08	
"	Total School Grant		2242	44.84	1820	36.14	422	8.70		0	0.00	2575	51.50	2575	51.50	0	0.00	2575	51.50	2575	51.50	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			55	82.50	55	82.50	0	0.00	55	82.50	55	82.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	55	51.30	55	68.62	0	-17.32	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			122	212.28	122	212.28	0	0.00	122	212.28	122	212.28	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	366	381.60	366	486.04	0	-104.44	0.1250			244	366.00	244	366.00	0	0.00	244	366.00	244	366.00	12 Months
"	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00							0	0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	1517	227.76	975	247.69	542	80.07	0.0240			1517	400.49	1517	400.49	0	0.00	1517	400.49	1517	400.49	11 Months
68	Addl Teacher (Science/Maths) in UPS		157	94.20			157	94.20	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) 'A'		2095	854.86	1396	802.35	699	52.51		0	0.00	1938	1061.27	1938	1061.27	0	0.00	1938	1061.27	1938	1061.27	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			47	52.88	47	52.88	0	0.00	47	52.88	47	52.88	9 Months
70	Salary of One Asst.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			64	83.52	64	83.52	0	0.00	64	83.52	64	83.52	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			128	144.00	128	144.00	0	0.00	128	144.00	128	144.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			47	10.15	47	10.15	0	0.00	47	10.15	47	10.15	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1546	333.94	1546	333.94	0	0.00	1593	229.39	1593	229.39	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1832	624.48	1785	624.48	0	0.00	1832	519.94	1832	519.94	
"	TOTAL TEACHERS' SALARY (A+B)		2095	854.86	1396	802.35	699	52.51		0	0.00	3770	1685.75	3723	1685.75	0	0.00	3770	1581.21	3770	1581.21	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	4703	23.52	4703	18.97	0	4.55	0.0050			7266	36.33	7266	36.33	0	0.00	7266	36.33	7266	36.33	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1645	8.23	1645	2.82	0	5.41	0.0050			1526	7.63	1526	7.63	0	0.00	1526	7.63	1526	7.63	
	TOTAL Teacher Grant		6348	31.74	6348	21.79	0	9.95		0	0.00	8792	43.96	8792	43.96	0	0.00	8792	43.96	8792	43.96	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	55	5.50	55	5.50	0	0.00	0.1000	3	0.00	47	4.70	50	4.70	3	0.00	47	4.70	50	4.70	
80	TLE UPS @50	0.5000	96	48.00	96	48.00	0	0.00	0.5000	39	0.00	64	32.00	103	32.00	39	0.00	64	32.00	103	32.00	
81	TLE UPS @50 (Not Covered Obh)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		151	53.50	151	53.50	0	0.00		42	0.00	111	36.70	153	36.70	42	0.00	111	36.70	153	36.70	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	4703	65.84	4703	49.56	0	16.28	0.0007			4100	57.40	4100	57.40	0	0.00	4100	57.40	4100	57.40	20 days
83	In-service Training UPS - 20 days	0.0007	1333	18.66	1333	0.00	0	18.66	0.0007			1200	16.80	1200	16.80	0	0.00	1200	16.80	1200	16.80	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NRRC/UERC 20 days	0.0007	228	1.60	228	15.12	0	-13.52	0.0007			209	2.93	209	2.93	0	0.00	209	2.93	209	2.93	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	962	20.20		9.24	962	10.96	0.0007			1546	32.47	1546	32.47	0	0.00	1546	32.47	1546	32.47	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			1620	17.01	1620	17.01	0	0.00	1620	17.01	1620	17.01	15 Days
	TOTAL Teacher Training		7426	108.40	6264	73.92	1162	34.48		0	0.00	8675	126.60	8675	126.60	0	0.00	8675	126.60	8675	126.60	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	7712	4.63		4.09	7712	0.54	0.0008			7998	4.80	7998	4.80	0	0.00	7998	4.80	7998	4.80	
"	TOTAL Strengthening of VEC & WEC		7712	4.63	0	4.09	7712	0.54		0	0.00	7998	4.80	7998	4.80	0	0.00	7998	4.80	7998	4.80	
(XIX)	MANAGEMENT COST																					
89	DMO (Salary, Contingency, Consumables, POL, TA etc.)		1	30.27		11.70	1	18.57					81.66	0	81.66	0	0.00	0	47.66	0	47.66	
90	EMIS Cell		1	2.65		1.45	1	1.20					8.80	0	8.80	0	0.00	0	8.80	0	8.80	
91	Incentive to VEC/SMC	0.0010	1703	1.70		0.00	1703	1.70	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		1705	34.62	0	13.15	1705	21.47		0	0.00	0	90.46	0	90.46	0	0.00	0	56.46	0	56.46	
"	GRAND TOTAL			1971.25		1856.28		114.97			31.85		4377.44		4409.29		19.82		3863.33		3883.15	
	Percentage of Civil Work												39.3						39.3			
"	Percentage of Management												2.1						1.5			

* The TLM TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head

347

52

District - ETAH

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAO Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	16	0.96	16	0.96	1	0.00	0.0600			16	0.96	16	0.96	0	0.00	16	0.96	16	0.96	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			16	2.40	16	2.40	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	16	0.80	15	0.75	1	0.05	0.0500			16	0.80	16	0.80	0	0.00	16	0.80	16	0.80	
8	Contingency	0.1250	16	2.00	15	1.88	1	0.13	0.1250			16	2.00	16	2.00	0	0.00	16	2.00	16	2.00	
	TOTAL BRC			3.76		3.59		0.18			0.00		6.16		6.16		0.00		3.76		3.76	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	149	1.49	149	1.49	0	0.00	0.0100			149	1.49	149	1.49	0	0.00	149	1.49	149	1.49	
12	Contingency	0.0250	149	3.73	149	3.73	0	0.00	0.0250			149	3.73	149	3.73	0	0.00	149	3.73	149	3.73	
13	Meeting & TA (12 month)	0.0240	149	3.58	149	3.58	0	0.00	0.0240			149	3.58	149	3.58	0	0.00	149	3.58	149	3.58	
	TOTAL CRC		149	8.79		8.79		0.00			0.00		0.79		8.79		0.00		8.79		8.79	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	81	106.19	81	141.45	0	-35.26	2.7950		0.00	60	227.70	60	227.70	0	0.00	60	227.70	60	227.70	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	64	28.08	64	28.80	0	-0.72	5.0800		0.00	45	228.60	45	228.60	0	0.00	45	228.60	45	228.60	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	500	350.00	500	350.00	0	0.00	0.9100		0.00	900	819.00	900	819.00	0	0.00	800	728.00	800	728.00	
25	Additional Classrooms UPS	0.7000	63	43.40	63	43.40	0	0.00	0.9100		0.00	10	9.10	10	9.10	0	0.00	10	9.10	10	9.10	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	45	0.00	45	0.00	0	0.00	0.0200		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
28	Reconstruction PS /Buildingless School	1.9100	10	19.10	10	24.40	0	-5.30	2.4400		0.00	25	61.00	25	61.00	0	0.00	15	36.60	15	36.60	
29	Reconstruction UPS/Buildingless School	3.8300	8	15.32	8	0.00	0	15.32	4.9500		0.00	19	94.05	19	94.05	0	0.00	10	49.50	10	49.50	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	61	1.10	61	1.10	0	0.00	61	1.10	61	1.10	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	76	1.37	76	1.37	0	0.00	76	1.37	76	1.37	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in mete's * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0080		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	72	5.04	0	0.00	72	5.04	0.0700	72	5.04		0.00	72	5.04	72	5.04	0	0.00	72	5.04	
42	Electrification in School Upper Primary	0.0700	28	1.96	0	0.00	28	1.96	0.0700	28	1.96		0.00	28	1.96	28	1.96	0	0.00	28	1.96	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		886.00	575.09		588.05		-12.96			13.00		1441.92		1454.92		13.00		1281.97		1294.97	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of Chl-25xCamp)	0.00845	0	0.00	0	0.00	0	0.00	0.00845			136	28.73	136	28.73	0	0.00	90	9.50	90	9.50	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recpt. Madarsas	0.0085	0	0.00	0	0.00	0	0.00	0.0085			157	33.17	157	33.17	0	0.00	50	10.56	50	10.56	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	0	0.00	0	0.00	0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	25	8.45	16	2.78	9	5.67	0.0085			74	25.01	74	25.01	0	0.00	38	12.84	38	12.84	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		27	12.05	16	2.78	11	9.27		0	0.00	237	82.66	237	82.66	0	0.00	89	27.49	89	27.49	
	TOTAL EGS/AIE		27	12.05	16	2.78	11	9.27		0	0.00	373	111.39	373	111.39	0	0.00	179	36.98	179	36.98	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	197993	99.00	191847	55.41	6146	43.59	0.0005			200620	100.31	200620	100.31	0	0.00	200620	100.31	200620	100.31	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	33259	49.89	33166	36.43	93	13.46	0.0015			38480	57.72	38480	57.72	0	0.00	38480	57.72	38480	57.72	
	TOTAL Text Book		231252	148.89	225013	91.84	6239	57.04		0	0.00	239100	158.03	239100	158.03	0	0.00	239100	158.03	239100	158.03	
(VIII)	IED																					
	TOTAL IED	0.0120	5025	60.30	5545	1.36	-520	58.94	0.0120			12280	147.36	12280	147.36	0	0.00	6702	80.42	6702	80.42	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.60	1	14.40	15.0000		14.40	1	15.00	2	29.40	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	0.60	4	49.40			14.40		50.00		64.40		0.00		50.00		50.00	

348

54

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - ETAH

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1593	63.72	1757	70.28	-164	-6.56	0.0400			1684	67.36	1684	67.36	0	0.00	1684	67.36	1684	67.36	
56	Primary School with more than 3 classrooms	0.0750	268	20.10	36	2.70	232	17.40	0.0750			156	11.70	156	11.70	0	0.00	156	11.70	156	11.70	
	Total P.S.		1861	83.82	1793	72.98	68	10.84		0	0.00	1840	79.06	1840	79.06	0	0.00	1840	79.06	1840	79.06	
57	Upper Primary School with 3 classrooms	0.0400	113	4.52	46	1.84	67	2.68	0.0400			64	2.56	64	2.56	0	0.00	64	2.56	64	2.56	
58	Upper Primary School with more than 3 classrooms	0.0750	393	29.48	425	31.88	-32	-2.40	0.0750			580	43.50	580	43.50	0	0.00	580	43.50	580	43.50	
	Total U.P.S.		506	34.00	471	33.72	35	0.28		0	0.00	644	46.06	644	46.06	0	0.00	644	46.06	644	46.06	
	TOTAL Maintenance		2367	117.82	2264	106.70	103	11.12		0	0.00	2484	125.12	2484	125.12	0	0.00	2484	125.12	2484	125.12	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1830	25.62	1830	0.10	0	25.52	0.0140			1895	26.53	1895	26.52	0	0.00	1895	13.27	1895	13.27	
60	U.P.S.	0.0140	415	5.81	415	0.00	0	5.81	0.0140			798	11.17	798	11.17	0	0.00	798	5.59	798	5.59	
	TOTAL Research, Monitoring & Evaluation		2245	31.43	2245	0.10	0	31.33		0	0.00	2693	37.70	2693	37.70	0	0.00	2693	18.85	2693	18.85	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1830	36.60	1824	36.48	6	0.12	0.0200			1895	37.90	1895	37.90	0	0.00	1895	37.90	1895	37.90	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	530	10.60	520	10.40	10	0.20	0.0200			798	15.96	798	15.96	0	0.00	798	15.96	798	15.96	
	Total School Grant		2360	47.20	2344	46.88	16	0.32		0	0.00	2693	53.86	2693	53.86	0	0.00	2693	53.86	2693	53.86	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			81	121.50	81	121.50	0	0.00	81	121.50	81	121.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	81	65.34	8	87.40	0	-22.06	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1458			64	111.36	64	111.36	0	0.00	64	111.36	64	111.36	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1600	192	214.20	237	272.83	-45	-58.63	0.1250			128	192.00	128	192.00	0	0.00	128	192.00	128	192.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00					0	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	1665	407.48	1496	95.87	169	311.61	0.0240			1665	439.56	1665	439.56	0	0.00	1665	439.56	1665	439.56	11 Months
68	Addl Teacher (Science/Maths) in UPS		245	147.00			245	147.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2183	834.02	1814	456.09	369	377.93		0	0.00	1938	864.42	1938	864.42	0	0.00	1938	864.42	1938	864.42	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			60	67.50	60	67.50	0	0.00	60	67.50	60	67.50	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			45	58.73	45	58.73	0	0.00	45	58.73	45	58.73	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			90	101.25	90	101.25	0	0.00	90	101.25	90	101.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1900			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			60	12.96	60	12.96	0	0.00	60	12.96	60	12.96	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			409	88.34	409	88.34	0	0.00	409	58.90	409	58.90	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	664	328.78	604	328.78	0	0.00	604	299.33	604	299.33	
	TOTAL TEACHERS' SALARY (A+B)		2183	834.02	1814	456.09	369	377.93		0	0.00	2602	1193.20	2542	1193.20	0	0.00	2542	1163.75	2542	1163.75	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	5538	27.69	4551	22.76	987	4.94	0.0050			7788	38.94	7788	38.94	0	0.00	7788	38.94	7788	38.94	
78	Grant to teachers of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1663	8.32	1045	5.23	618	3.09	0.0050			1559	7.80	1559	7.80	0	0.00	1559	7.80	1559	7.80	
	TOTAL Teacher Grant		7201	36.01	5596	27.98	1605	8.03		0	0.00	9347	46.74	9347	46.74	0	0.00	9347	46.74	9347	46.74	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	81	8.10	81	8.10	0	0.00	0.1000		0.00	60	6.00	60	6.00	0	0.00	60	6.00	60	6.00	
80	TLE UPS @50	0.5000	41	20.50	41	20.50	0	0.00	0.5000		0.00	45	22.50	45	22.50	0	0.00	45	22.50	45	22.50	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		122	28.60	122	28.60	0	0.00		0	0.00	105	28.50	105	28.50	0	0.00	105	28.50	105	28.50	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	5538	77.53	5538	0.00	0	77.53	0.0007			3950	55.30	3950	55.30	0	0.00	3950	55.30	3950	55.30	20 days
83	In-service Training UPS - 20 days	0.0007	1879	26.29	1879	0.00	0	26.29	0.0007			1659	23.23	1659	23.23	0	0.00	1659	23.23	1659	23.23	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC 20 days	0.0007	198	1.39	198	0.00	0	1.39	0.0007			166	2.32	166	2.32	0	0.00	166	2.32	166	2.32	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1665	34.97		0.00	1665	34.97	0.0007			1672	35.11	1672	35.11	0	0.00	1672	35.11	1672	35.11	30 Days
87	Regrestation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			2166	22.74	2166	22.74	0	0.00	2166	22.74	2166	22.74	15 Days
	TOTAL Teacher Training		9479	142.28	7614	0.00	1865	142.28		0	0.00	9613	130.71	9613	130.71	0	0.00	9613	130.71	9613	130.71	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (Nos)	0.0006	9014	5.09		0.00	9014	5.09	0.0006			10134	6.00	10134	6.00	0	0.00	10134	6.00	10134	6.00	
	Total Strengthening of VEC & WEC		9014	5.09	0	0.00	9014	5.09		0	0.00	10134	6.00	10134	6.00	0	0.00	10134	6.00	10134	6.00	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	10.47		0.00	1	10.47					98.85	0	98.85	0	0.00	0	64.85	0	64.85	
90	EMIS Cell		1	2.65		1.63	1	1.02					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	2278	2.28		2.01	2278	0.33	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		2278	15.40	0	4.44	2278	10.96		0	0.00	0	104.15	0	104.15	0	0.00	0	70.15	0	70.15	
	GRAND TOTAL			2119.86		1369.84		749.82			27.50		3657.76		3685.26		13.10		3271.76		3284.86	
	Percentage of Civil Work												39.4						39.2			
	Percentage of Management												2.8						2.1			

* The TLM,TA & Contingency will be calculated on the basis of AWC + Nagar Shiksha Adhikari for the head (1)

	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	15	16.20	15	16.20	0	0.00	0.1250			8	12.00	8	12.00	0	0.00	8	12.00	8	12.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	16	0.96	15	0.90	1	0.06	0.0600			9	0.54	9	0.54	0	0.00	9	0.54	9	0.54	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			9	1.35	9	1.35	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	16	0.80	15	0.75	1	0.05	0.0500			9	0.45	9	0.45	0	0.00	9	0.45	9	0.45	
8	Contingency	0.1250	16	2.00	15	1.88	1	0.12	0.1250			9	1.13	9	1.13	0	0.00	9	1.13	9	1.13	
	TOTAL BRC			19.96		19.73		0.23			0.00		15.47		15.47		0.00		14.12		14.12	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	152	1.52	152	1.51	0	0.01	0.0100			75	0.75	75	0.75	0	0.00	75	0.75	75	0.75	
12	Contingency	0.0250	152	3.80	152	3.78	0	0.02	0.0250			75	1.88	75	1.88	0	0.00	75	1.88	75	1.88	
13	Meeting & TA (12 month)	0.0240	152	3.65	152	3.62	0	0.03	0.0240			75	1.80	75	1.80	0	0.00	75	1.80	75	1.80	
	TOTAL CRC		152	8.97		8.91		0.06			0.00		4.43		4.43		0.00		4.43		4.43	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	2	4.00	2	4.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	2	0.20		0.00	2	0.20	0.0000	2	0.20		0.00	2	0.20	2	0.20	0	0.00	2	0.20	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	2	0.02	2	0.02	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	2	0.05	2	0.05	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	2	0.05	2	0.05	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		2	4.32		4.12		0.20			0.20		0.06		0.26		0.20		0.06		0.26	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	106	85.47	105	108.20	1	-22.73	2.7950	1	0.00	41	155.60	42	155.60	1	0.00	41	155.60	42	155.60	
21	New Primary School (Hilly/Rocky)								2.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	219	33.60	219	38.40	0	-4.80	5.0800		0.00	29	147.32	29	147.32	2	0.00	29	147.32	29	147.32	
23	New Upper Primary School (Hilly/Rocky								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	322	81.90	322	81.90	1	0.00	0.9100	1	0.00	1082	984.62	1083	984.62	1	0.00	1082	984.62	1083	984.62	
25	Additional Classrooms UPS	0.7000	201	23.80	201	23.80	0	0.00	0.9100		0.00	70	63.70	70	63.70	0	0.00	70	63.70	70	63.70	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	22	0.00	22	0.00	0	0.00	0.0200		0.00	92	1.84	92	1.84	0	0.00	92	1.84	92	1.84	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	14	0.00	14	0.00	0	0.00	0.0200		0.00	16	0.32	16	0.32	0	0.00	16	0.32	16	0.32	
28	Reconstruction PS /Buildingless School	1.9100	61	42.02	60	53.01	1	-10.99	2.4400	1	0.00	46	112.24	47	112.24	1	0.00	46	112.24	47	112.24	
29	Reconstruction UPS/Buildingless School	3.8300	9	24.90	9	29.38	0	-4.49	4.9500		0.00	6	29.70	6	29.70	0	0.00	6	29.70	6	29.70	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	52	9.36		0.00	52	9.36	0.0180	52	9.36	68	1.22	120	10.58	52	9.36	68	1.22	120	10.58	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 18000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	20	3.60	20	3.60	0	0.00	0.0180		0.00	50	0.90	50	0.90	0	0.00	50	0.90	50	0.90	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 18000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	710	4.37	710	4.37	0	0.00	178	1.10	178	1.10	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	4	0.28	4	0.28	0	0.00	1	0.07	1	0.07	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	30	12.00		0.00	30	12.00	0.0062	30	12.00	790	4.87	820	16.87	30	12.00	198	1.22	228	13.22	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	3	0.21	3	0.21	0	0.00	1	0.07	1	0.07	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	68	4.76	0	0.00	68	4.76	0.0700	68	4.76		0.00	68	4.76	68	4.76	0	0.00	68	4.76	
42	Electrification in School Upper Primary	0.0700	26	1.82	0	0.00	26	1.82	0.0700	26	1.82		0.00	26	1.82	26	1.82	0	0.00	26	1.82	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		1151.00	323.23		338.29		-15.07			27.94		1507.19		1535.13		27.94		1499.92		1527.86	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	159	33.59	120	16.92	39	16.67	0.00845			96	20.28	96	20.28	0	0.00	96	18.38	96	18.38	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	53	11.20	17	2.50	36	8.70	0.0085			53	11.20	53	11.20	0	0.00	41	8.66	41	8.66	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	0	0.00	0	0.00	0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	0	0.00	0	0.00	0	0.00	0.0085			37	12.51	37	12.51	0	0.00	20	6.76	20	6.76	40 Children
47	Bridge Course (P.S.) Residential (.0680xNOxNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		55	14.80	17	2.50	38	12.30		0	0.00	96	48.18	96	48.18	0	0.00	62	19.50	62	19.50	
	TOTAL EGS/AIE		214	48.39	137	19.42	77	28.97		0	0.00	192	68.46	192	68.46	0	0.00	158	37.88	158	37.88	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishari /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to U.S./Intermediate	0.0005	181504	90.75	176120	42.50	5384	48.25	0.0005			96786	48.39	96786	48.39	0	0.00	96786	48.39	96786	48.39	
50	Free Text Books UPS /Parishari/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to U.S./Intermediate	0.0015	54345	81.52	59750	50.90	-5405	30.62	0.0015			36366	54.55	36366	54.55	0	0.00	36366	54.55	36366	54.55	
	TOTAL Text Book		235849	172.27	235870	93.40	-21	78.87		0	0.00	133152	102.94	133152	102.94	0	0.00	133152	102.94	133152	102.94	
(VIII)	IED																					
	TOTAL IED	0.0120	3968	47.62	4075	2.90	-107	44.72	0.0120			8478	85.74	8478	85.74	0	0.00	2441	29.32	2441	29.32	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		2.20	1	12.80	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		2.50	1	12.50	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		3.51	1	1.49	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	8.21	4	41.79			15.00		50.00		65.00		0.00		50.00		50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - ETAWAH

(Rs. In Lacs)

	Head	2004-05						PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1372	52.88	1372	52.88	0	0.00	0.0400			691	27.64	691	27.64	0	0.00	691	27.64	691	27.64	
56	Primary School with more than 3 classrooms	0.0750	455	34.13	455	34.13	0	0.00	0.0750			274	20.55	274	20.55	0	0.00	274	20.55	274	20.55	
	Total P.S.		1777	87.01	1777	87.01	0	0.00		0	0.00	965	48.19	965	48.19	0	0.00	965	48.19	965	48.19	
57	Upper Primary School with 3 classrooms	0.0400	306	12.24	306	12.24	0	0.00	0.0400			298	11.92	298	11.92	0	0.00	298	11.92	298	11.92	
58	Upper Primary School with more than 3 classroom:	0.0750	222	16.65	222	16.14	0	0.51	0.0750			119	8.93	119	8.93	0	0.00	119	8.93	119	8.93	
	Total U.P.S.		528	28.89	528	28.38	0	0.51		0	0.00	417	20.85	417	20.85	0	0.00	417	20.85	417	20.85	
	TOTAL Maintenance		2305	115.90	2305	115.39	0	0.51		0	0.00	1382	69.04	1382	69.04	0	0.00	1382	69.04	1382	69.04	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1777	24.88		4.83	1777	20.05	0.0140			1086	15.20	1086	15.20	0	0.00	1086	7.60	1086	7.60	
60	U.P.S.	0.0140	631	8.83		4.04	631	4.79	0.0140			496	6.94	496	6.94	0	0.00	496	3.47	496	3.47	
	TOTAL Research, Monitoring & Evaluation		2408	33.71	0	8.87	2408	24.84		0	0.00	1582	22.15	1582	22.15	0	0.00	1582	11.07	1582	11.07	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools/attached to H.S./Intermediate	0.0200	1850	37.00	1850	37.00	0	0.00	0.0200			1086	21.72	1086	21.72	0	0.00	1086	21.72	1086	21.72	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools/attached to H.S./Intermediate	0.0200	731	14.62	680	13.60	51	1.02	0.0200			496	9.92	496	9.92	0	0.00	496	9.92	496	9.92	
	Total School Grant		2581	51.62	2530	50.60	51	1.02		0	0.00	1582	31.64	1582	31.64	0	0.00	1582	31.64	1582	31.64	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			108	162.00	108	162.00	0	0.00	108	162.00	108	162.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	209	207.90	209	133.62	0	74.28	0.1000			288	345.60	288	345.60	0	0.00	288	345.60	288	345.60	12 Months
65	Salary of Head Teacher UPS								0.1450			161	280.14	161	280.14	0	0.00	161	280.14	161	280.14	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	990	1166.40	486	715.31	504	451.09	0.1250			322	483.00	322	483.00	0	0.00	322	483.00	322	483.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	1694	393.28	1549	168.00	59	225.28	0.0240			911	240.50	911	240.50	0	0.00	911	240.50	911	240.50	11 Months
68	Addl Teacher (Science/Maths) in UPS		415	249.00			415	249.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		3218	2016.58	2240	1016.93	978	999.65		0	0.00	1790	1511.24	1790	1511.24	0	0.00	1790	1511.24	1790	1511.24	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			41	46.13	41	46.13	0	0.00	41	46.13	41	46.13	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			29	37.85	29	37.85	0	0.00	29	37.85	29	37.85	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			58	65.25	58	65.25	0	0.00	58	65.25	58	65.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			41	8.86	41	8.86	0	0.00	41	8.86	41	8.86	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			463	100.01	463	100.01	0	0.00	463	66.67	463	66.67	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	632	258.08	591	258.08	0	0.00	591	224.75	591	224.75	
	TOTAL TEACHERS' SALARY (A+B)		3218	2016.58	2240	1016.93	978	999.65		0	0.00	2422	1769.33	2381	1769.33	0	0.00	2381	1735.99	2381	1735.99	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	4835	24.18	3694	18.47	1141	5.71	0.0050			3918	19.59	3918	19.59	0	0.00	3918	19.59	3918	19.59	
78	Grant to Teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	2604	13.02	2344	11.72	260	1.30	0.0050			1508	7.54	1508	7.54	0	0.00	1508	7.54	1508	7.54	
	TOTAL Teacher Grant		7439	37.20	6038	30.19	1401	7.01		0	0.00	5426	27.13	5426	27.13	0	0.00	5426	27.13	5426	27.13	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	106	10.60	106	10.40	0	0.20	0.1000		0.00	41	4.10	41	4.10	0	0.00	41	4.10	41	4.10	
80	TLE UPS @50	0.5000	219	109.50	219	107.50	0	2.00	0.5000		0.00	29	14.50	29	14.50	0	0.00	29	14.50	29	14.50	
81	TLE UPS @50 (Not Covered Odh)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		325	120.10	325	117.90	0	2.20		0	0.00	70	18.60	70	18.60	0	0.00	70	18.60	70	18.60	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS / 20 days	0.0007	3937	55.12	3937	29.00	0	26.12	0.0007			1791	25.07	1791	25.07	0	0.00	1791	25.07	1791	25.07	20 days
83	In-service training UPS - 20 days	0.0007	2604	36.46	2604	19.50	0	16.96	0.0007			1637	22.92	1637	22.92	0	0.00	1637	22.92	1637	22.92	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			300	18.90	300	18.90	0	0.00	0	0.00	0	0.00	90 days
85	In-service training BRC/NPRC/UERC - 20 days	0.0007	209	1.46		0.00	209	1.46	0.0007			101	1.41	101	1.41	0	0.00	101	1.41	101	1.41	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1074	22.55	935	21.00	139	1.55	0.0007			884	18.56	884	18.56	0	0.00	884	18.56	884	18.56	30 Days
87	Reorientation Training for SM (15 days)	0.0007	400	4.20	400	4.20	0	0.00	0.0007			1243	13.05	1243	13.05	0	0.00	1243	13.05	1243	13.05	15 Days
	TOTAL Teacher Training		8224	119.79	7876	73.70	348	46.09		0	0.00	5956	99.92	5956	99.92	0	0.00	5656	81.02	5656	81.02	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (Rs)	0.0006	10296	6.18		0.00	10296	6.18	0.0006			5210	3.13	5210	3.13	0	0.00	5210	3.13	5210	3.13	
	TOTAL Strengthening of VEC & WEC		10296	6.18	0	0.00	10296	6.18		0	0.00	5210	3.13	5210	3.13	0	0.00	5210	3.13	5210	3.13	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	31.95		21.00	1	10.95					131.12	0	131.12	0	0.00	0	97.12	0	97.12	
90	EMIS Cell		1	4.65		3.55	1	1.10					6.55	0	6.55	0	0.00	0	6.55	0	6.55	
91	Incentive to VEC/SMC	0.0010	442	0.44		0.00	442	0.44	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost			37.04	0	24.55		12.49		0	0.00	0	137.67	0	137.67	0	0.00	0	103.67	0	103.67	
	GRAND TOTAL			3212.85		1933.10		1279.75			42.14		7992.88		4036.02		28.14		3819.94		3848.08	
	Percentage of Civil Work												37.7						39.3			
	Percentage of Management												3.4						2.7			

* The TA,TA & Contingency will be calculated on the basis of DPO Regular Shiksha Adhikari for the head (1)

351

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (NOT GOOD FOR PROCESS)

District - FAIZABAD

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	19	1.14	19	1.14	0	0.00	0.0600			10	0.60	10	0.60	0	0.00	10	0.60	10	0.60	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	19	0.95	19	0.95	0	0.00	0.0500			10	0.50	10	0.50	0	0.00	10	0.50	10	0.50	
8	Contingency	0.1250	19	2.38	19	2.38	0	0.00	0.1250			10	1.25	10	1.25	0	0.00	10	1.25	10	1.25	
	TOTAL BRC			4.47		4.47		0.00			0.00		2.35		2.35		0.00		2.35		2.35	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	242	2.42	230	2.30	12	0.12	0.0100			112	1.12	112	1.12	0	0.00	112	1.12	112	1.12	
12	Contingency	0.0250	242	6.05	230	5.75	12	0.30	0.0250			112	2.80	112	2.80	0	0.00	112	2.80	112	2.80	
13	Meeting & TA (12 month)	0.0240	242	5.81	230	5.52	12	0.29	0.0240			112	2.69	112	2.69	0	0.00	112	2.69	112	2.69	
	TOTAL CRC		242	14.28		13.57		0.71			0.00		6.61		6.61		0.00		6.61		6.61	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coridinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	0	0.00	1	0.01	0.0100	1	0.01		0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	0	0.00	1	0.03	0.0250	1	0.03		0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	0	0.00	1	0.02	0.0240	1	0.02		0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.00		0.16			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	196	227.92	185	322.47	11	-94.55	3.7950	11	0.00	45	170.78	56	170.78	1	0.00	45	170.78	56	170.78	
21	New Primary School (Hilly/Rocky)								3.9000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	210	137.20	194	220.70	16	-83.50	5.0800	16	0.00	20	101.60	36	101.60	16	0.00	20	101.60	36	101.60	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	400	280.00	310	255.50	90	24.50	0.9100	90	0.00	1000	910.00	1090	910.00	90	0.00	850	773.50	940	773.50	
25	Additional Classrooms UPS	0.7000	58	21.00	53	21.00	5	0.00	0.9100	5	0.00	50	45.50	55	45.50	5	0.00	50	45.50	55	45.50	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	63	0.00	63	0.00	0	0.00	0.0200		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
28	Reconstruction PS /Buildingless School	1.9100	70	133.70	60	170.80	10	-37.10	2.4400	10	0.00	12	29.28	22	29.28	10	0.00	12	29.28	22	29.28	
29	Reconstruction UPS/Buildingless School	1.8300	17	31.66	12	62.90	5	-11.24	4.9500	5	0.00	3	14.85	8	14.85	5	0.00	3	14.85	8	14.85	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	37	0.67	37	0.67	0	0.00	37	0.67	37	0.67	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	59	1.06	59	1.06	0	0.00	59	1.06	59	1.06	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	30	12.00		0.00	30	12.00	0.0062	30	12.00		0.00	30	12.00	30	12.00	0	0.00	30	12.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	57	3.99	0	0.00	57	3.99	0.0700	57	3.99		0.00	57	3.99	57	3.99	0	0.00	57	3.99	
42	Electrification in School Upper Primary	0.0700	26	1.82	0	0.00	26	1.82	0.0700	26	1.82		0.00	26	1.82	26	1.82	0	0.00	26	1.82	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		1127.00	869.29		1053.37		-184.08			17.81		1273.72		1291.54		17.81		1137.23		1158.04	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	15	3.17	0	0.00	15	3.17	0.00845			25	5.28	25	5.28	0	0.00	25	3.06	25	3.06	23 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	12	2.54	0	0.00	12	2.54	0.0085			23	4.86	23	4.86	0	0.00	23	4.86	23	4.86	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	11	3.96	0	0.00	11	3.96	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	0	0.00	0	0.00	0	0.00	0.0085			56	18.93	56	18.93	0	0.00	28	9.46	28	9.46	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	8	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		25	10.10	0	0.00	25	10.10		0	0.00	85	48.27	85	48.27	0	0.00	52	18.40	52	18.40	
	TOTAL EGS/AIE		40	13.26	0	0.00	40	13.26		0	0.00	110	53.55	110	53.55	0	0.00	77	21.46	77	21.46	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	334993	167.50	333347	193.84	1646	-26.34	0.0005			126662	63.33	126662	63.33	0	0.00	126662	63.33	126662	63.33	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	76997	115.50	78840	0.00	-1843	115.50	0.0015			39358	59.04	39358	59.04	0	0.00	39358	59.04	39350	59.04	
	TOTAL Text Book		411990	282.99	412187	193.84	-197	89.15		0	0.00	166020	122.37	166020	122.37	0	0.00	166020	122.37	166020	122.37	
(VIII)	IED																					
	TOTAL IED	0.0120	6472	77.66	3472	12.84	3000	64.82	0.0120			7060	84.72	7060	84.72	0	0.00	2131	25.57	2131	25.57	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000		15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL TCCE	15.0000	1	15.00		0.00	1	15.00	15.0000				15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000				15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000				5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	0.00	4	50.00			15.00		50.00		65.00		0.00		50.00		50.00	

352

58

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - FAIZABAD

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1793	71.72	1793	125.17	0	-53.45	0.0400			708	28.32	708	28.32	0	0.00	708	28.32	708	28.32	
56	Primary School with more than 3 ch srrooms	0.0750	458	34.35	458	0.00	0	34.35	0.0750			283	21.23	283	21.23	0	0.00	283	21.23	283	21.23	
	Total P.S.		2251	106.07	2251	125.17	0	-19.10		0	0.00	991	49.55	991	49.55	0	0.00	991	49.55	991	49.55	
57	Upper Primary School with 3 classroom	0.0400	77	1.08	77	0.00	0	3.08	0.0400			209	8.36	209	8.36	0	0.00	209	8.36	209	8.36	
58	Upper Primary School with more than 3 classrooms	0.0750	301	22.58	301	0.00	0	22.58	0.0750			83	6.23	83	6.23	0	0.00	83	6.23	83	6.23	
	Total U.P.S.		378	25.66	378	0.00	0	25.66		0	0.00	292	14.59	292	14.59	0	0.00	292	14.59	292	14.59	
	TOTAL Maintenance		2629	131.73	2629	125.17	0	6.56		0	0.00	1283	64.13	1283	64.13	0	0.00	1283	64.13	1283	64.13	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	2251	31.51	2251	16.00	0	15.51	0.0140			1007	14.10	1007	14.10	0	0.00	1007	7.05	1007	7.05	
60	U.P.S.	0.0140	378	5.29	378	0.00	0	5.29	0.0140			388	5.43	388	5.43	0	0.00	388	2.72	388	2.72	
	TOTAL Research, Monitoring & Evaluation		2629	36.81	2629	16.00	0	20.81		0	0.00	1395	19.53	1395	19.53	0	0.00	1395	9.77	1395	9.77	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	2262	45.24	2262	45.24	0	0.00	0.0200			1007	20.14	1007	20.14	0	0.00	1007	20.14	1007	20.14	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	540	10.80	468	9.72	72	1.08	0.0200			388	7.76	388	7.76	0	0.00	388	7.76	388	7.76	
	Total School Grant		2802	56.04	2730	54.96	72	1.08		0	0.00	1395	27.90	1395	27.90	0	0.00	1395	27.90	1395	27.90	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			100	150.00	100	150.00	0	0.00	100	150.00	100	150.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	196	164.16	196	154.57	0	9.59	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			126	219.24	126	219.24	0	0.00	126	219.24	126	219.24	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	753	815.40	753	694.68	0	120.72	0.1250			252	378.00	252	378.00	0	0.00	252	378.00	252	378.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00	0	0.00	0	0.00				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
67	Honararium of Shiksha Mitra (PS)	0.0225	2568	625.66	598	154.17	970	471.51	0.0240			1480	390.72	1480	390.72	0	0.00	1480	390.72	1480	390.72	11 Months
68	Abol Teacher (Science/Maths) in UPS		239	143.40			239	143.40	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		3756	1748.64	2547	1003.41	1209	745.23		0	0.00	1958	1137.96	1958	1137.96	0	0.00	1958	1137.96	1958	1137.96	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			45	50.63	45	50.63	0	0.00	45	50.63	45	50.63	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			20	26.10	20	26.10	0	0.00	20	26.10	20	26.10	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			40	45.00	40	45.00	0	0.00	40	45.00	40	45.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			45	9.72	45	9.72	0	0.00	45	9.72	45	9.72	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			166	35.86	166	35.86	0	0.00	166	23.90	166	23.90	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	316	167.30	271	167.30	0	0.00	271	155.35	271	155.35	
	TOTAL TEACHERS' SALARY (A+B)		3756	1748.64	2547	1003.41	1209	745.23		0	0.00	2274	1305.26	2229	1305.26	0	0.00	2229	1293.31	2229	1293.31	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	7895	39.48	6794	33.97	1101	5.51	0.0050			4430	22.15	4430	22.15	0	0.00	4430	22.15	4430	22.15	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1113	5.57	1095	5.48	18	0.09	0.0050			958	4.79	958	4.79	0	0.00	958	4.79	958	4.79	
	TOTAL Teacher Grant		9008	45.04	7889	39.45	1119	5.60		0	0.00	5388	26.94	5388	26.94	0	0.00	5388	26.94	5388	26.94	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	196	19.60	196	19.60	0	0.00	0.1000		0.00	45	4.50	45	4.50	0	0.00	45	4.50	45	4.50	
80	TLE UPS @50	0.5000	210	105.00	210	105.00	0	0.00	0.5000		0.00	20	10.00	20	10.00	0	0.00	20	10.00	20	10.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00	20	10.00	20	10.00	0	0.00	20	10.00	20	10.00	
	TOTAL Teaching Learning Equipments		406	124.60	406	124.60	0	0.00		0	0.00	85	24.50	85	24.50	0	0.00	85	24.50	85	24.50	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	7895	110.53	2572	19.46	323	91.07	0.0007			2404	33.66	2404	33.66	0	0.00	2404	33.66	2404	33.66	20 days
83	In-service Training UPS - 20 days	0.0007	1242	17.39	1232	4.52	10	12.86	0.0007			958	13.41	958	13.41	0	0.00	958	13.41	958	13.41	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			200	12.60	200	12.60	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	306	2.14	306	0.00	0	2.14	0.0007			140	1.96	140	1.96	0	0.00	140	1.96	140	1.96	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	2578	54.14		33.16	2578	20.98	0.0007			324	6.80	324	6.80	0	0.00	324	6.80	324	6.80	30 Days
87	Regrentation Training for SM (15 days)	0.0007	400	4.20		0.00	400	4.20	0.0007			1702	17.87	1702	17.87	0	0.00	1702	17.87	1702	17.87	15 Days
	TOTAL Teacher Training		12421	188.40	9110	57.14	3311	131.25		0	0.00	5728	86.30	5728	86.30	0	0.00	5528	73.70	5528	73.70	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	11688	7.01		0.00	11688	7.01	0.0006			5396	3.24	5396	3.24	0	0.00	5396	3.24	5396	3.24	
	TOTAL Strengthening of VEC & WEC		11688	7.01	0	0.00	11688	7.01		0	0.00	5396	3.24	5396	3.24	0	0.00	5396	3.24	5396	3.24	
(XIX)	MANAGEMENT COST																					
89	DPC,(Salary, Contingency, Consumables, POL, TA etc.)			0.82		4.40		6.43					87.84	0	87.84	0	0.00	0	53.84	0	53.84	
90	EMIS Cell			2.65		1.99		0.66					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	2876	2.88		0.00	2876	2.00	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		2876	16.36	0	6.39	2876	9.97		0	0.00	0	93.14	0	93.14	0	0.00	0	59.14	0	59.14	
	GRAND TOTAL			3668.73		2707.20		961.53			32.9%		3244.32		3277.23		17.91		2948.27		2948.18	
	Percentage of Civil Work												39.3						38.6			
	Percentage of Management												2.9						2.0			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (1\

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 FOR SSA PROJECT

District - FARRUKHABAD

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	8	0.48	8	0.48	0	0.00	0.0600			8	0.48	8	0.48	0	0.00	8	0.48	8	0.48	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			8	1.20	8	1.20	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	8	0.40	8	0.40	0	0.00	0.0500			8	0.40	8	0.40	0	0.00	8	0.40	8	0.40	
8	Contingency	0.1250	8	1.00	8	1.00	0	0.00	0.1250			8	1.00	8	1.00	0	0.00	8	1.00	8	1.00	
	TOTAL BRC			1.88		1.88		0.00			0.00		3.08		3.08		0.00		1.88		1.88	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	87	0.87	87	0.87	0	0.00	0.0100			87	0.87	87	0.87	0	0.00	87	0.87	87	0.87	
12	Contingency	0.0250	87	2.18	87	2.18	0	0.00	0.0250			87	2.18	87	2.18	0	0.00	87	2.18	87	2.18	
13	Meeting & TA (12 month)	0.0240	87	2.09	87	2.09	0	0.00	0.0240			87	2.09	87	2.09	0	0.00	87	2.09	87	2.09	
	TOTAL CRC		87	5.13		5.13		0.00			0.00		5.13		5.13		0.00		5.13		5.13	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01		0.00	1	0.01	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03		0.00	1	0.03	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02		0.00	1	0.02	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.00		0.16			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					For 2004-05
20	New Primary School (Plain)	2.5900	115	181.30	110	181.30	5	0.00	2.7950	5.00	0.00	32	121.44	37	121.44	5	0.00	32	121.44	37	121.44	60.20
21	New Primary School (Hilly/Rocky)								2.8900		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	143	208.00	135	208.00	8	0.00	5.0800	8.00	0.00	30	152.40	38	152.40	8	0.00	30	152.40	38	152.40	29.20
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	300	210.00	280	210.00	20	0.00	0.9100	20.00	0.00	1000	910.00	1020	910.00	20	0.00	850	773.50	870	773.50	
25	Additional Classrooms UPS	0.7000	106	63.00	100	93.00	6	-30.00	0.9100	6.00	0.00	37	33.67	43	33.67	6	0.00	37	33.67	43	33.67	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	290	5.80	290	5.80	0	0.00	290	5.80	290	5.80	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	48	0.96	48	0.96	0	0.00	48	0.96	48	0.96	
28	Reconstruction PS /Buildingless School	1.9100	34	64.94	34	64.94	0	0.00	2.4400		0.00	21	51.24	21	51.24	0	0.00	21	51.24	21	51.24	18.02
29	Reconstruction UPS/Buildingless School	3.8300	13	40.21	13	40.21	0	0.00	4.9500		0.00	5	24.75	5	24.75	0	0.00	5	24.75	5	24.75	8.96
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	13	0.23	13	0.23	0	0.00	13	0.23	13	0.23	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	26	0.47	26	0.47	0	0.00	26	0.47	26	0.47	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15.00	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0080		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	72	5.04	0	0.00	72	5.04	0.0700	72.00	5.04		0.00	72	5.04	72	5.04	0	0.00	72	5.04	
42	Electrification in School Upper Primary	0.0700	27	1.89	0	0.00	27	1.89	0.0700	27.00	1.89		0.00	27	1.89	27	1.89	0	0.00	27	1.89	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			825.00	780.38		797.45		-17.07			12.93		1417.34		1430.27		12.93		1280.84		1293.77	116.38
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of Chi+25xCamp)	0.00845	40	8.45	17	0.00	23	8.45	0.00845			62	13.10	62	13.10	0	0.00	57	9.40	57	9.40	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	33	6.97		0.00	33	6.97	0.0085			55	11.62	55	11.62	0	0.00	40	8.45	40	8.45	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	14	5.04	0	0.00	14	5.04	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	18	6.08	6	0.11	12	5.97	0.0085			45	14.52	45	14.52	0	0.00	23	7.77	23	7.77	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.,	0.0300	2	1.60	0	0.00	2	1.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		77	30.78	6	0.11	71	30.59		0	0.00	104	50.63	104	50.63	0	0.00	64	20.30	64	20.30	
	TOTAL EGS/AIE		117	39.15	23	0.11	94	39.04		0	0.00	166	63.73	166	63.73	0	0.00	121	29.70	121	29.70	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Ka yan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	116929	58.46	115929	66.76	1000	-8.30	0.0005			125000	62.50	125000	62.50	0	0.00	125000	62.50	125000	62.50	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	19000	28.50	26059	0.00	-7059	28.50	0.0015			27000	40.50	27000	40.50	0	0.00	27000	40.50	27000	40.50	
	TOTAL Text Book		135929	86.96	141988	66.76	-6059	20.20		0	0.00	152000	103.00	152000	103.00	0	0.00	152000	103.00	152000	103.00	
(VIII)	IED																					
	TOTAL IED	0.0120	2074	24.89	2560	5.17	-486	19.72	0.0120			6756	81.19	6756	81.19	0	0.00	2584	31.01	2584	31.01	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		1.32	1	13.68	15.0000	1	13.68		15.00	2	28.68	0	0.00	1	15.00	1	15.00	
52	TOTAL ECD	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	1.32	4	48.68			13.68		50.00		63.68		0.00		50.00		50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - FARRUKHABAD

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	838	33.52	838	33.52	0	0.00	0.0400			850	34.00	850	34.00	0	0.00	850	34.00	850	34.00	
56	Primary School with more than 3 classrooms	0.0750	134	10.05	134	10.05	0	0.00	0.0750			73	5.48	73	5.48	0	0.00	73	5.48	73	5.48	
	Total P.S.		972	43.57	972	43.57	0	0.00		0	0.00	923	39.48	923	39.48	0	0.00	923	39.48	923	39.48	
57	Upper Primary School with 3 classrooms	0.0400	52	2.08	52	2.08	0	0.00	0.0400			89	3.56	89	3.56	0	0.00	89	3.56	89	3.56	
58	Upper Primary School with more than 3 classrooms	0.0750	169	12.68	169	12.68	0	0.00	0.0750			134	10.05	134	10.05	0	0.00	134	10.05	134	10.05	
	Total U.P.S.		221	14.76	221	14.76	0	0.00		0	0.00	223	13.61	223	13.61	0	0.00	223	13.61	223	13.61	
	TOTAL Maintenance		1193	58.33	1193	58.33	0	0.00		0	0.00	1146	53.09	1146	53.09	0	0.00	1146	53.09	1146	53.09	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	972	13.61		0.80	972	12.81	0.0140			1044	14.62	1044	14.62	0	0.00	1044	7.31	1044	7.31	
60	UP.S.	0.0140	228	3.19		0.00	228	3.19	0.0140			398	5.57	398	5.57	0	0.00	398	2.79	398	2.79	
	TOTAL Research, Monitoring & Evaluation		1200	16.80	0	0.80	1200	16.00		0	0.00	1442	20.19	1442	20.19	0	0.00	1442	10.09	1442	10.09	
(XII)	SCHOOL GRANT																					
61	Grant for PS Pamshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	972	19.44	972	18.56	0	0.88	0.0200			1044	20.88	1044	20.88	0	0.00	1044	20.88	1044	20.88	
62	Grant for UPS Pamshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	331	6.62	331	3.34	0	3.28	0.0200			398	7.96	398	7.96	0	0.00	398	7.96	398	7.96	
	Total School Grant		1303	26.06	1303	21.90	0	4.16		0	0.00	1442	28.84	1442	28.84	0	0.00	1442	28.84	1442	28.84	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			115	172.50	115	172.50	0	0.00	115	172.50	115	172.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0800	115	86.40	115	115.56	0	-29.16	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			163	283.62	163	283.62	0	0.00	163	283.62	163	283.62	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	489	455.40	489	580.05	0	-124.65	0.1250			326	489.00	326	489.00	0	0.00	326	489.00	326	489.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	751	171.59	602	16.47	149	155.12	0.0240			751	198.26	751	198.26	0	0.00	751	198.26	751	198.26	11 Months
68	Addl Teacher (Science/Maths) in UPS		120	72.00			120	72.00	0.0600				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1475	785.39	1206	712.08	269	73.31		0	0.00	1355	1143.38	1355	1143.38	0	0.00	1355	1143.38	1355	1143.38	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			32	36.00	32	36.00	0	0.00	32	36.00	32	36.00	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			30	39.15	30	39.15	0	0.00	30	39.15	30	39.15	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			60	67.50	60	67.50	0	0.00	60	67.50	60	67.50	9 Months
73	Salary of One Addl. Teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			32	6.91	32	6.91	0	0.00	32	6.91	32	6.91	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			130	281.02	1301	281.02	0	0.00	1301	187.34	1301	187.34	9 mnths 6 mnth
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1455	430.58	1423	430.58	0	0.00	1423	336.93	1423	336.91	
	TOTAL TEACHERS' SALARY (A+B)		1475	785.39	1206	712.08	269	73.31		0	0.00	2810	1573.96	2778	1573.96	0	0.00	2778	1480.29	2778	1480.29	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Pamshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	4120	20.60	4120	14.58	0	6.02	0.0050			4219	21.10	4219	21.10	0	0.00	4219	21.10	4219	21.10	
78	Grant to teachres of UPS Pamshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1424	7.12	1424	5.90	0	1.23	0.0050			847	4.24	847	4.24	0	0.00	847	4.24	847	4.24	
	TOTAL Teacher Grant		5544	27.72	5544	20.48	0	7.25		0	0.00	5066	25.33	5066	25.33	0	0.00	5066	25.33	5066	25.33	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	115	11.50	115	11.50	0	0.00	0.1000		0.00	32	3.20	32	3.20	0	0.00	32	3.20	32	3.20	
80	TLE UPS @50	0.5000	143	71.50	143	31.50	0	40.00	0.5000		0.00	30	15.00	30	15.00	0	0.00	30	15.00	30	15.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		258	83.00	258	43.00	0	40.00		0	0.00	62	18.20	62	18.20	0	0.00	62	18.20	62	18.20	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	4120	57.68	4120	8.16	0	49.52	0.0007			2735	38.29	2735	38.29	0	0.00	2735	38.29	2735	38.29	20 days
83	In-service Training UPS - 20 days	0.0007	1424	19.94	1071	1.14	353	18.80	0.0007			847	11.86	847	11.86	0	0.00	847	11.86	847	11.86	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	286	2.00	286	0.00	0	2.00	0.0007			112	1.57	112	1.57	0	0.00	112	1.57	112	1.57	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	751	15.77		6.68	751	9.09	0.0007			1301	27.32	1301	27.32	0	0.00	1301	27.32	1301	27.32	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			783	8.22	783	8.22	0	0.00	783	8.22	783	8.22	15 Days
	TOTAL Teacher Training		6781	97.49	5477	15.98	1304	81.51		0	0.00	5778	87.26	5778	87.26	0	0.00	5778	87.26	5778	87.26	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	4438	2.66		0.00	4438	2.66	0.0006			5634	3.38	5634	3.38	0	0.00	5634	3.38	5634	3.38	
	TOTAL Strengthening of VEC & WEC		4438	2.66	0	0.00	4438	2.66		0	0.00	5634	3.38	5634	3.38	0	0.00	5634	3.38	5634	3.38	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	9.51		1.36	1	7.55					78.92	0	78.92	0	0.00	0	44.92	0	44.92	
90	EMIS Cell		1	2.65		0.28	1	2.37					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Honorarium to VEC/MM	0.0010	1052	1.05		0.00	1052	1.05	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		1054	13.21	0	2.24	1054	10.97		0	0.00	0	84.22	0	84.22	0	0.00	0	50.22	0	50.22	
	GRAND TOTAL			2101.20		1754.62		346.58			76.71		3618.00		3044.71		13.03		3258.32		3271.35	
	Percentage of Civil Work												39.2						39.3			
	Percentage of Management												2.3						1.5			

*The TLM,TA & CBContingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (1)

355

61

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	14	0.84	14	0.84	0	0.00	0.0600			14	0.84	14	0.84	0	0.00	14	0.84	14	0.84	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			14	2.10	14	2.10	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	14	0.70	14	0.70	0	0.00	0.0500			14	0.70	14	0.70	0	0.00	14	0.70	14	0.70	
8	Contingency	0.1250	14	1.75	14	1.75	0	0.00	0.1250			14	1.75	14	1.75	0	0.00	14	1.75	14	1.75	
	TOTAL BRC			3.29		3.29		0.00			0.00		5.39		5.39		0.00		3.29		3.29	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	132	1.32	132	1.32	0	0.00	0.0100			132	1.32	132	1.32	0	0.00	132	1.32	132	1.32	
12	Contingency	0.0250	132	3.30	132	3.30	0	0.00	0.0250			132	3.30	132	3.30	0	0.00	132	3.30	132	3.30	
13	Meeting & TA (12 month)	0.0240	132	3.17	132	3.17	0	0.00	0.0240			132	3.17	132	3.17	0	0.00	132	3.17	132	3.17	
	TOTAL CRC		132	7.79		7.79		0.00			0.00		7.79		7.79		0.00		7.79		7.79	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	2	4.00	1	2.00	1	2.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	2	0.20		0.00	2	0.20	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	2	0.02	1	0.01	1	0.01	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	2	0.05	1	0.03	1	0.03	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	2	0.05	1	0.02	1	0.02	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		2	4.32		2.06		2.26			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	85	77.70	85	103.50	0	-25.80	3.7950		0.00	30	113.85	30	113.85	0	0.00	30	113.85	30	113.85	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	75	56.00	75	64.00	0	-8.00	5.0800		0.00	50	254.00	50	254.00	0	0.00	50	254.00	50	254.00	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	484	338.80	478	338.80	6	0.00	0.9100	6	0.00	1100	1001.00	1106	1001.00	6	0.00	950	864.50	956	864.50	
25	Additional Classrooms UPS	0.7000	51	25.20	51	25.20	0	0.00	0.9100		0.00	25	22.75	25	22.75	0	0.00	25	22.75	25	22.75	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	536	10.72	536	10.72	0	0.00	536	10.72	536	10.72	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	35	0.00	35	0.00	0	0.00	0.0200		0.00	49	0.98	49	0.98	0	0.00	49	0.98	49	0.98	
28	Reconstruction PS /Buildingless School	1.9100	0	0.00		0.00	0	0.00	2.4400		0.00	20	48.80	20	48.80	0	0.00	10	24.40	10	24.40	
29	Reconstruction UPS/Buildingless School	3.8300	26	84.26	26	99.47	0	-15.21	4.9500		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	36	0.65	36	0.65	0	0.00	36	0.65	36	0.65	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	5	0.09	5	0.09	0	0.00	5	0.09	5	0.09	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 3.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	35	2.45	0	0.00	35	2.45	0.0700	35	2.45		0.00	35	2.45	35	2.45	0	0.00	35	2.45	
42	Electrification in School Upper Primary	0.0700	22	1.54	0	0.00	22	1.54	0.0700	22	1.54		0.00	22	1.54	22	1.54	0	0.00	22	1.54	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			828.00	591.95		630.97		-39.02			9.99		1452.84		1462.83			9.99		1291.94		1301.93	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of Ch-25xCamp)	0.00845	200	42.25	0	0.00	200	42.25	0.00845			175	36.97	175	36.97	0	0.00	75	7.91	75	7.91	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	13	2.75	0	0.13	13	2.62	0.0085			179	37.81	179	37.81	0	0.00	57	12.04	57	12.04	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	26	9.36	0	0.00	26	9.36	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	75	25.25	0	0.00	75	25.25	0.0085			66	22.31	66	22.31	0	0.00	34	11.49	34	11.49	40 Children
47	Bridge Course (P.S.) Residential (0680x60xNo.)	0.0300	2	1.60	0	0.00	2	1.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		116	41.06	0	0.13	116	40.93		0	0.00	251	84.60	251	84.60	0	0.00	92	27.61	92	27.61	
	TOTAL EGS/AIE		316	83.31	0	0.13	316	83.18		0	0.00	426	121.57	426	121.57	0	0.00	167	35.52	167	35.52	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad ,Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	170970	85.49	171306	50.01	-336	35.48	0.0005			179229	89.61	179229	89.61	0	0.00	179229	89.61	179229	89.61	
50	Free Text Books UPS /Parishad, Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	37075	55.61	37075	43.99	0	11.62	0.0015			34999	52.50	34999	52.50	0	0.00	34999	52.50	34999	52.50	
	TOTAL Text Book		208045	141.10	208381	94.00	-336	47.10		0	0.00	214228	142.11	214228	142.11	0	0.00	214228	142.11	214228	142.11	
(VIII)	IED																					
	TOTAL IED	0.0120	3258	39.10	2829	8.30	429	30.80	0.0120			9390	112.68	9390	112.68	0	0.00	2890	34.68	2890	34.68	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00		15.00	2	30.00	2	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	0.00	4	50.00			15.00		50.00		65.00		0.00		50.00		50.00	

356

62

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - FATEHPUR

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1302	52.12	1303	52.12	0	0.00	0.0400			1297	51.88	1297	51.88	0	0.00	1297	51.88	1297	51.88	
56	Primary School with more than 3 classrooms	0.0750	200	15.00	200	15.00	0	0.00	0.0750			214	16.05	214	16.05	0	0.00	214	16.05	214	16.05	
	Total P.S.		1503	67.12	1503	67.12	0	0.00		0	0.00	1511	67.93	1511	67.93	0	0.00	1511	67.93	1511	67.93	
57	Upper Primary School with 3 classrooms	0.0400	75	3.00	75	8.00	0	-5.00	0.0400			96	3.84	96	3.84	0	0.00	96	3.84	96	3.84	
58	Upper Primary School with more than 3 classrooms	0.0750	176	13.20	176	3.30	0	9.90	0.0750			157	11.78	157	11.78	0	0.00	157	11.78	157	11.78	
	Total U.P.S.		251	16.20	251	11.30	0	4.90		0	0.00	253	15.62	253	15.62	0	0.00	253	15.62	253	15.62	
	TOTAL Maintenance		1754	83.32	1754	78.42	0	4.90		0	0.00	1764	83.55	1764	83.55	0	0.00	1764	83.55	1764	83.55	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1333	18.66		3.46	1333	15.20	0.0140			1581	22.13	1581	22.13	0	0.00	1581	11.07	1581	11.07	
60	U.P.S.	0.0140	251	3.51		0.00	251	3.51	0.0140			383	5.36	383	5.36	0	0.00	383	2.68	383	2.68	
	TOTAL Research, Monitoring & Evaluation		1584	22.18	0	3.46	1584	18.72		0	0.00	1964	27.50	1964	27.50	0	0.00	1964	13.75	1964	13.75	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1448	28.96	1448	27.86	0	1.10	0.0200			1581	31.62	1581	31.62	0	0.00	1581	31.62	1581	31.62	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	340	6.80	340	4.34	0	2.46	0.0200			383	7.66	383	7.66	0	0.00	383	7.66	383	7.66	
	Total School Grant		1788	35.76	1788	32.20	0	3.56		0	0.00	1964	39.28	1964	39.28	0	0.00	1964	39.28	1964	39.28	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			85	127.50	85	127.50	0	0.00	85	127.50	85	127.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	85	75.60	85	101.12	0	-25.52	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			98	170.52	98	170.52	0	0.00	98	170.52	98	170.52	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	294	316.80	294	403.51	0	-86.71	0.1250			196	294.00	196	294.00	0	0.00	196	294.00	196	294.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00					0	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	914	219.92	818	70.38	96	149.54	0.0240			914	241.30	914	241.30	0	0.00	914	241.30	914	241.30	11 Months
68	Addl Teacher (Sciences/Maths) in UPS		108	64.80			108	64.80	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1401	677.12	1197	575.01	204	102.11		0	0.00	1293	833.32	1293	833.32	0	0.00	1293	833.32	1293	833.32	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			30	33.75	30	33.75	0	0.00	30	33.75	30	33.75	9 Months
70	Salary of One Asstt. Teachers new PS							0.00	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			50	65.25	50	65.25	0	0.00	50	65.25	50	65.25	9 Months
72	Salary of Four Asst. Teacher new UPS							0.00	0.1250			100	112.50	100	112.50	0	0.00	100	112.50	100	112.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			30	6.48	30	6.48	0	0.00	30	6.48	30	6.48	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			2094	452.30	2094	452.30	0	0.00	2094	301.54	2094	301.54	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	2304	670.28	2274	670.28	0	0.00	2274	519.52	2274	519.52	
	TOTAL TEACHERS' SALARY (A+B)		1401	677.12	1197	575.01	204	102.11		0	0.00	3597	1503.60	3567	1503.60	0	0.00	3567	1352.83	3567	1352.83	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	4877	24.39	3837	19.19	1040	5.20	0.0050			6012	30.06	6012	30.06	0	0.00	6012	30.06	6012	30.06	
78	Grant to teachers of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	973	4.87	1228	6.14	-255	-1.28	0.0050			1341	6.71	1341	6.71	0	0.00	1341	6.71	1341	6.71	
	TOTAL Teacher Grant		5850	29.25	5065	25.33	785	3.93		0	0.00	7353	36.77	7353	36.77	0	0.00	7353	36.77	7353	36.77	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	85	8.50	85	8.10	0	0.40	0.1000		0.00	30	3.00	30	3.00	0	0.00	30	3.00	30	3.00	
80	TLE UPS @50	0.5000	75	37.50	75	37.50	0	0.00	0.5000		0.00	50	25.00	50	25.00	0	0.00	50	25.00	50	25.00	
81	TLE UPS @50 (Not Covered OHB)	0.0000	33	16.50		0.00	33	16.50	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		193	62.50	160	45.60	33	16.90		0	0.00	80	28.00	80	28.00	0	0.00	80	28.00	80	28.00	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	4377	61.28	4377	0.00	0	61.28	0.0007			3008	42.11	3008	42.11	0	0.00	3008	42.11	3008	42.11	20 days
83	In-service Training UPS - 20 days	0.0007	1181	16.53	1181	18.19	0	-1.66	0.0007			1341	18.77	1341	18.77	0	0.00	1341	18.77	1341	18.77	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NRC/CUERC - 20 days	0.0007	175	1.23	175	0.00	0	1.23	0.0007			173	2.42	173	2.42	0	0.00	173	2.42	173	2.42	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	914	19.19		12.93	914	6.27	0.0007			2090	43.89	2090	43.89	0	0.00	2090	43.89	2090	43.89	30 Days
87	Refresentation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			914	9.60	914	9.60	0	0.00	914	9.60	914	9.60	15 Days
	TOTAL Teacher Training		6647	100.33	5733	31.12	1114	69.22		0	0.00	7526	116.80	7526	116.80	0	0.00	7526	116.80	7526	116.80	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	7064	4.24		0.00	7064	4.24	0.0006			7474	4.48	7474	4.48	0	0.00	7474	4.48	7474	4.48	
	TOTAL Strengthening of VEC & WEC		7064	4.24	0	0.00	7064	4.24			0.00	7474	4.48	7474	4.48	0	0.00	7474	4.48	7474	4.48	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Conveyance, Consumeables, TOL, TA etc.)		1	10.24		1.35	1	8.89					88.12	0	88.12	0	0.00	0	54.12	0	54.12	
90	EMIS Cell		1	2.65		1.15	1	1.50					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
	Incentive to VEC/SMC	0.0010	593	0.59		0.00	593	0.59	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		595	13.48	0	2.50	595	11.07		0	0.00	0	93.42	0	93.42	0	0.00	0	59.42	0	59.42	
	GRAND TOTAL			1949.11		1540.16		409.95			25.09		3025.82		3850.91		10.09		3309.26		3310.35	
	Percentage of Civil Work												38.0						39.1			
	Percentage of Management												2.4						1.8			

*The TLM, TA & Contingency will be calculated on the basis of NRC + Nagar Shiksha Adhikari (in the ratio of 1:1)

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	DRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	10	0.60	9	0.54	1	0.06	0.0600			10	0.60	10	0.60	0	0.00	10	0.60	10	0.60	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			10	1.50	10	1.50	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	10	0.50	9	0.45	1	0.05	0.0500			10	0.50	10	0.50	0	0.00	10	0.50	10	0.50	
8	Contingency	0.1250	10	1.25	9	1.13	1	0.13	0.1250			10	1.25	10	1.25	0	0.00	10	1.25	10	1.25	
	TOTAL BRC			2.35		2.12		0.24			0.00		3.85		3.85		0.00		2.35		2.35	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	79	0.79	76	0.76	3	0.03	0.0100			80	0.80	80	0.80	0	0.00	80	0.80	80	0.80	
12	Contingency	0.0250	79	1.98	76	1.90	3	0.08	0.0250			80	2.00	80	2.00	0	0.00	80	2.00	80	2.00	
13	Meeting & TA (12 month)	0.0240	79	1.90	76	1.82	3	0.08	0.0240			80	1.92	80	1.92	0	0.00	80	1.92	80	1.92	
	TOTAL CRC		79	4.66		4.48		0.18			0.00		4.72		4.72		0.00		4.72		4.72	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0900	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0nNo.of UERC)	0.0100	1	0.01		0.00	1	0.01	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03		0.00	1	0.03	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02		0.00	1	0.02	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.00		0.16			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	189	132.09	184	262.04	5	-129.95	3.7950	5	0.00	50	189.75	55	189.75	5	0.00	50	189.75	55	189.75	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	105	111.72	103	172.05	2	-60.33	5.0800	2	0.00	34	172.72	36	172.72	2	0.00	34	172.72	36	172.72	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	15	0.00	15	0.00	0	0.00	0.9100		0.00	815	741.65	815	741.65	0	0.00	815	741.65	815	741.65	
25	Additional Classrooms UPS	0.7000	0	0.00		0.00	0	0.00	0.9100		0.00	54	49.14	54	49.14	0	0.00	54	49.14	54	49.14	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	50	1.00	50	1.00	0	0.00	50	1.00	50	1.00	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	35	0.70	35	0.70	0	0.00	35	0.70	35	0.70	
28	Reconstruction PS /Buildingless School	1.9100	24	36.29	24	46.36	0	-10.07	2.4400		0.00	63	153.72	63	153.72	0	0.00	63	153.72	63	153.72	
29	Reconstruction UPS/Buildingless School	3.8300	3	11.49	3	14.85	0	-3.36	4.9500		0.00	11	54.45	11	54.45	0	0.00	11	54.45	11	54.45	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	120	2.16	120	2.16	0	0.00	120	2.16	120	2.16	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	45	0.81	45	0.81	0	0.00	45	0.81	45	0.81	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	5000	30.80	5000	30.80	0	0.00	1250	7.70	1250	7.70	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	50	3.50	50	3.50	0	0.00	13	0.91	13	0.91	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	2500	15.40	2515	21.40	15	6.00	525	3.85	540	9.85	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	20	1.40	20	1.40	0	0.00	5	0.35	5	0.35	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	40	2.80	0	0.00	40	2.80	0.0700	40	2.80		0.00	40	2.80	40	2.80	0	0.00	40	2.80	
42	Electrification in School Upper Primary	0.0700	18	1.26	0	0.00	18	1.26	0.0700	18	1.26		0.00	18	1.26	18	1.26	0	0.00	18	1.26	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			409.00	301.65		495.30		-193.65		10.06		1417.20		1427.26		10.06		1378.91		1388.97	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of Civil-25xCamp)	0.00845	80	16.90	80	7.60	0	9.30	0.00845			75	15.84	75	15.84	0	0.00	75	11.51	75	11.51	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	71	15.00	71	9.66	0	5.34	0.0085			64	13.52	64	13.52	0	0.00	64	13.52	64	13.52	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	70	25.20	0	0.00	70	25.20	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	38	12.84	0	0.00	38	12.84	0.0085			40	13.52	40	13.52	0	0.00	21	7.10	21	7.10	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		191	65.64	71	9.66	120	55.98		0	0.00	110	51.52	110	51.52	0	0.00	86	24.70	86	24.70	
	TOTAL EGS/AIE		271	82.54	151	17.26	120	65.28		0	0.00	185	67.36	185	67.36	0	0.00	161	36.21	161	36.21	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	125905	62.95	127725	88.93	-1820	-25.98	0.0005			108844	54.42	108844	54.42	0	0.00	108844	54.42	108844	54.42	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	39133	58.70	38300	0.00	833	58.70	0.0015			27031	40.55	27031	40.55	0	0.00	27031	40.55	27031	40.55	
	TOTAL Text Book		165038	121.65	166025	88.93	-987	32.72		0	0.00	135875	94.97	135875	94.97	0	0.00	135875	94.97	135875	94.97	
(VIII)	IED																					
	TOTAL IED	0.0120	2444	29.33	3799	0.00	-1355	29.33	0.0120			6598	79.15	6598	79.15	0	0.00	3082	36.98	3082	36.98	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		2.84	1	12.16	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.82	1	14.18	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	3.66	4	46.34			15.00		50.00		65.00		0.00		50.00		50.00	

358

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - FIROZABAD

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06								APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	862	34.48	855	34.20	7	0.28	0.0400			848	33.92	848	33.92	0	0.00	848	33.92	848	33.92	
56	Primary School with more than 3 classrooms	0.0750	272	20.40	145	10.94	127	9.46	0.0750			133	9.98	133	9.98	0	0.00	133	9.98	133	9.98	
	Total P.S.		1134	54.88	1000	45.14	134	9.74		0	0.00	981	43.90	981	43.90	0	0.00	981	43.90	981	43.90	
57	Upper Primary School with 3 classrooms	0.0400	105	4.20	36	1.86	69	2.34	0.0400			101	4.04	101	4.04	0	0.00	101	4.04	101	4.04	
58	Upper Primary School with more than 3 classrooms	0.0750	70	5.25	98	7.28	-28	-2.03	0.0750			173	12.98	173	12.98	0	0.00	173	12.98	173	12.98	
	Total U.P.S.		275	16.95	194	11.14	81	5.81		0	0.00	274	17.02	274	17.02	0	0.00	274	17.02	274	17.02	
	TOTAL Maintenance		1409	71.83	1194	56.28	215	15.55		0	0.00	1255	60.91	1255	60.91	0	0.00	1255	60.91	1255	60.91	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	368	19.15	1368	4.56	0	14.59	0.0140			1246	17.44	1246	17.44	0	0.00	1246	8.72	1246	8.72	
60	U.P.S.	0.0140	269	3.77	356	0.50	-87	3.27	0.0140			427	5.98	427	5.98	0	0.00	427	2.99	427	2.99	
	TOTAL Research, Monitoring & Evaluation		1637	22.92	1637	5.06	0	17.86		0	0.00	1673	23.42	1673	23.42	0	0.00	1673	11.71	1673	11.71	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1368	27.36	1111	22.22	257	5.14	0.0200			1246	24.92	1246	24.92	0	0.00	1246	24.92	1246	24.92	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	292	5.84	195	3.90	97	1.94	0.0200			427	8.54	427	8.54	0	0.00	427	8.54	427	8.54	
	Total School Grant		1660	33.20	1306	26.12	354	7.08		0	0.00	1673	33.46	1673	33.46	0	0.00	1673	33.46	1673	33.46	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS	--	--	--	--	--	--	--	0.1250			189	283.50	189	283.50	0	0.00	189	283.50	189	283.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	189	176.58	189	136.19	0	59.61	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			127	220.98	127	220.98	0	0.00	127	220.98	127	220.98	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	381	387.00	381	497.92	0	-105.92	0.1250			254	381.00	254	381.00	0	0.00	254	381.00	254	381.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00	0	0.00	0	0.00				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	1050	240.08	738	89.28	312	150.78	0.0240			1050	277.20	1050	277.20	0	0.00	1050	277.20	1050	277.20	11 Months
68	Addl Teacher (Science/Maths) in UPS		142	85.20			142	85.20	0.0000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1762	888.86	1308	818.41	454	70.45		0	0.00	1620	1162.68	1620	1162.68	0	0.00	1620	1162.68	1620	1162.68	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			50	56.25	50	56.25	0	0.00	50	56.25	50	56.25	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1200			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			34	44.37	34	44.37	0	0.00	34	44.37	34	44.37	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			68	76.50	68	76.50	0	0.00	68	76.50	68	76.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			50	10.80	50	10.80	0	0.00	50	10.80	50	10.80	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1265	273.24	1265	273.24	0	0.00	1265	182.16	1265	182.16	9 mnths & Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1467	461.16	1467	461.16	0	0.00	1417	370.08	1417	370.08	
	TOTAL TEACHERS' SALARY (A+B)		1762	888.86	1308	818.41	454	70.45		0	0.00	3087	1623.84	3087	1623.84	0	0.00	3037	1532.76	3037	1532.76	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	3814	19.07	2060	10.30	1754	8.77	0.0050			5607	28.04	5607	28.04	0	0.00	5607	28.04	5607	28.04	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	649	3.25	964	4.82	-315	-1.58	0.0050			1548	7.74	1548	7.74	0	0.00	1548	7.74	1548	7.74	
	TOTAL Teacher Grant		4463	22.32	3024	15.12	1439	7.20		0	0.00	7155	35.78	7155	35.78	0	0.00	7155	35.78	7155	35.78	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	189	18.90	132	18.90	57	0.00	0.1000	57	5.70	50	5.00	107	10.70	57	5.70	50	5.00	107	10.70	
80	TLE UPS @50	0.5000	105	52.50	105	52.50	0	0.00	0.5000		0.00	34	17.00	34	17.00	0	0.00	34	17.00	34	17.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	8	4.00	8	4.00	0	0.00	0.5000		0.00	12	6.00	12	6.00	0	0.00	12	6.00	12	6.00	
	TOTAL Teaching Learning Equipments		302	75.40	245	75.40	57	0.00		57	5.70	96	28.00	153	33.70	57	5.70	96	28.00	153	33.70	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	3635	50.89	3036	19.51	599	31.38	0.0007			3000	42.00	3000	42.00	0	0.00	3000	42.00	3000	42.00	20 days
83	In-service Training UPS - 20 days	0.0007	649	9.09	649	0.00	0	9.09	0.0007			1500	21.00	1500	21.00	0	0.00	1500	21.00	1500	21.00	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			250	15.75	250	15.75	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	110	0.77	110	0.00	0	0.77	0.0007			100	1.40	100	1.40	0	0.00	100	1.40	100	1.40	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	614	12.89		3.81	614	9.08	0.0007			1907	40.05	1907	40.05	0	0.00	1907	40.05	1907	40.05	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			700	7.35	700	7.35	0	0.00	700	7.35	700	7.35	15 Days
	TOTAL Teacher Training		5208	75.74	3795	23.32	1413	52.42		0	0.00	7457	127.55	7457	127.55	0	0.00	7207	111.80	7207	111.80	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30d)	0.0006	11480	6.89		0.00	11480	6.89	0.0006			5488	3.29	5488	3.29	0	0.00	5488	3.29	5488	3.29	
	TOTAL Strengthening of VEC & WEC		11480	6.89	0	0.00	11480	6.89		0	0.00	5488	3.29	5488	3.29	0	0.00	5488	3.29	5488	3.29	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	29.43		12.56	1	16.87					83.93		83.93	0	0.00	0	49.93	0	49.93	
90	EMIS Cell		1	2.65		0.50	1	2.15					5.30		5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	2129	2.13		0.00	2129	2.13	0.0010				0.00		0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		2131	34.21	0	13.06	2131	21.15		0	0.00		89.23		89.23	0	0.00	0	55.23	0	55.23	
	GRAND TOTAL			1825.70		1010.51		179.19			30.00		3742.79		3772.79		9.80		3477.13		3492.93	
	Percentage of Civil Work												37.9						39.7			
	Percentage of Management												2.4						1.6			

* The TLM,TA & Contingency will be calculated on the basis of ARC + Nagar Shiksha Adhikari for the head (1)

359

2e

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900					0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000					0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600					0	0.00	0.0600			4	0.24	4	0.24	0	0.00	4	0.24	4	0.24	
5	Maintenance of equipments	0.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000					0	0.00	0.1500			4	0.60	4	0.60	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500					0	0.00	0.0500			4	0.20	4	0.20	0	0.00	4	0.20	4	0.20	
8	Contingency	0.1250					0	0.00	0.1250			4	0.50	4	0.50	0	0.00	4	0.50	4	0.50	
	TOTAL BRC			0.00		0.00		0.00			0.00		1.54		1.54		0.00		0.94		0.94	
(II)	NRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000					0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100					0	0.00	0.0100			43	0.43	43	0.43	0	0.00	43	0.43	43	0.43	
12	Contingency	0.0250					0	0.00	0.0250			43	1.08	43	1.08	0	0.00	43	1.08	43	1.08	
13	Meeting & TA (12 month)	0.0240					0	0.00	0.0240			43	1.03	43	1.03	0	0.00	43	1.03	43	1.03	
	TOTAL CRC			0.00		0.00		0.00			0.00		2.54		2.54		0.00		2.54		2.54	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
16	Salary Coordinator @12 for 12 Months	0.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100					0	0.00	0.0100				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
18	Contingency	0.0250					0	0.00	0.0250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
19	Meeting & TA (12 month)	0.0240					0	0.00	0.0240				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL UERC (Urban)			0.00		0.00		0.00			0.00		0.00		0.00		0.00		0.00		0.00	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900					0	0.00	3.7950			23	87.29	23	87.29	0	0.00	23	87.29	23	87.29	
21	New Primary School (Hilly/Rocky)								3.9000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000					0	0.00	5.0800			13	66.04	13	66.04	0	0.00	13	66.04	13	66.04	
23	New Upper Primary School (Hilly/Rocky)								5.0800				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000					0	0.00	0.9100			368	334.88	368	334.88	0	0.00	320	291.20	320	291.20	
25	Additional Classrooms UPS	0.7000					0	0.00	0.9100			10	9.10	10	9.10	0	0.00	10	9.10	10	9.10	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000					0	0.00	0.0200			36	0.72	36	0.72	0	0.00	36	0.72	36	0.72	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000					0	0.00	0.0200			17	0.34	17	0.34	0	0.00	17	0.34	17	0.34	
28	Reconstruction PS /Buildingless School	1.9100					0	0.00	2.4400			4	9.76	4	9.76	0	0.00	4	9.76	4	9.76	
29	Reconstruction UPS/Buildingless School	3.8300					0	0.00	4.9500			10	49.50	10	49.50	0	0.00	5	24.75	5	24.75	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800					0	0.00	0.0180				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800					0	0.00	0.0180				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			1514	9.33	1514	9.33	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700			17	1.19	17	1.19	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			312	1.92	312	1.92	0	0.00	0	0.00	0	0.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700			4	0.28	4	0.28	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000					0	0.00	0.9000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700					0	0.00	0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
42	Electrification in School Upper Primary	0.0700					0	0.00	0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
43	BRC Construction								6.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			0.00		0.00		0.00			0.00		570.34		570.34		0.00		489.20		489.20	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845		0.00		0.00	0	0.00	0.00845			37	7.82	37	7.82	0	0.00	37	3.90	37	3.90	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085					0	0.00	0.0085			43	9.08	43	9.08	0	0.00	30	6.34	30	6.34	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120					0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085					0	0.00	0.0085			21	7.10	21	7.10	0	0.00	11	3.72	11	3.72	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300					0	0.00	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.01x30x10)	0.0300			0		0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		0	0.00	0	0.00	0	0.00		0	0.00	70	40.66	70	40.66	0	0.00	42	14.14	42	14.14	
	TOTAL EGS/AIE		0	0.00	0	0.00	0	0.00		0	0.00	107	48.48	107	48.48	0	0.00	79	18.04	79	18.04	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Partshad /Govt.Schools/Samej Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005					0	0.00	0.0005			40165	20.08	40165	20.08	0	0.00	40165	20.08	40165	20.08	
50	Free Text Books UPS /Partshad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015					0	0.00	0.0015			5360	8.04	5360	8.04	0	-0.00	5360	8.04	5360	8.04	
	TOTAL Text Book		0	0.00	0	0.00	0	0.00		0	0.00	45525	28.12	45525	28.12	0	0.00	45525	28.12	45525	28.12	
(VIII)	IED																					
	TOTAL IED	0.0120		0.00		0.00	0	0.00	0.0120			4772	57.26	4772	57.26	0	0.00	1436	17.23	1436	17.23	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000					0	0.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		0	0.00	0	0.00	0	0.00			0.00		50.00		50.00		0.00		50.00		50.00	

360

66

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - GAUTAM BUDHA NAGAR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(XV)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400					0	0.00	0.0400			20	0.80	20	0.80	0	0.00	20	0.80	20	0.80	
56	Primary School with more than 3 classrooms	0.0750					0	0.00	0.0750			380	28.50	380	28.50	0	0.00	380	28.50	380	28.50	
	Total P.S.		0	0.00	0	0.00	0	0.00		0	0.00	400	29.30	400	29.30	0	0.00	400	29.30	400	29.30	
57	Upper Primary School with 3 classrooms	0.0400					0	0.00	0.0400				0.00		0.00	0	0.00	0	0.00	0	0.00	
58	Upper Primary School with more than 3 classrooms	0.0750					0	0.00	0.0750			133	9.98	133	9.98	0	0.00	133	9.98	133	9.98	
	Total U.P.S.		0	0.00	0	0.00	0	0.00		0	0.00	133	9.98	133	9.98	0	0.00	133	9.98	133	9.98	
	TOTAL Maintenance		0	0.00	0	0.00	0	0.00		0	0.00	533	39.28	533	39.28	0	0.00	533	39.28	533	39.28	
(XII)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140					0	0.00	0.0140			405	5.67	405	5.67	0	0.00	405	2.84	405	2.84	
60	U.P.S.	0.0140					0	0.00	0.0140			158	2.21	158	2.21	0	0.00	158	1.11	158	1.11	
	TOTAL Research, Monitoring & Evaluation		0	0.00	0	0.00	0	0.00		0	0.00	563	7.88	563	7.88	0	0.00	563	3.94	563	3.94	
(XIII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200					0	0.00	0.0200			405	8.10	405	8.10	0	0.00	405	8.10	405	8.10	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200					0	0.00	0.0200			158	3.16	158	3.16	0	0.00	158	3.16	158	3.16	
	Total School Grant		0	0.00	0	0.00	0	0.00		0	0.00	563	11.26	563	11.26	0	0.00	563	11.26	563	11.26	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			36	54.00	36	54.00	0	0.00	36	54.00	36	54.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900					0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			69	120.06	69	120.06	0	0.00	69	120.06	69	120.06	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1200					0	0.00	0.1250			138	207.00	138	207.00	0	0.00	138	207.00	138	207.00	12 Months
	Salary of Additional Teacher PS	0.0800					0	0.00					0.00	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225					0	0.00	0.0240			164	43.30	164	43.30	0	0.00	164	43.30	164	43.30	11 Months
68	Addl Teacher (Science/Maths) in UPS						0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		0	0.00	0	0.00	0	0.00		0	0.00	407	424.36	407	424.36	0	0.00	407	424.36	407	424.36	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			22	25.88	22	25.88	0	0.00	22	25.88	22	25.88	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			13	16.97	13	16.97	0	0.00	13	16.97	13	16.97	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			26	29.25	26	29.25	0	0.00	26	29.25	26	29.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			23	4.97	23	4.97	0	0.00	23	4.97	23	4.97	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			16	3.46	16	3.46	0	0.00	16	2.30	16	2.30	9 mths/ 6 mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	101	80.51	78	80.51	0	0.00	78	79.36	78	79.36	
	TOTAL TEACHERS' SALARY (A+B)		0	0.00	0	0.00	0	0.00		0	0.00	508	504.87	485	504.87	0	0.00	485	503.72	485	503.72	
(XVI)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. School/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050					0	0.00	0.0050			1963	9.82	1963	9.82	0	0.00	1963	9.82	1963	9.82	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050					0	0.00	0.0050			176	0.88	176	0.88	0	0.00	176	0.88	176	0.88	
	TOTAL Teacher Grant		0	0.00	0	0.00	0	0.00		0	0.00	2139	10.70	2139	10.70	0	0.00	2139	10.70	2139	10.70	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000					0	0.00	0.1000			23	2.30	23	2.30	0	0.00	23	2.30	23	2.30	
80	TLE UPS @50	0.5000					0	0.00	0.5000			13	6.50	13	6.50	0	0.00	13	6.50	13	6.50	
81	TLE UPS @50 (Not Covered Ofifi)	0.0000					0	0.00	0.5000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learining Equipments		0	0.00	0	0.00	0	0.00		0	0.00	36	8.80	36	8.80	0	0.00	36	8.80	36	8.80	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007					0	0.00	0.0007			1155	16.17	1155	16.17	0	0.00	1155	16.17	1155	16.17	20 days
83	In-service Training UPS - 20 days	0.0007					0	0.00	0.0007			176	2.46	176	2.46	0	0.00	176	2.46	176	2.46	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training NRC/NPRC/UEPC - 20 days	0.0007					0	0.00	0.0007			56	0.78	56	0.78	0	0.00	56	0.78	56	0.78	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007					0	0.00	0.0007			944	13.22	944	13.22	0	0.00	944	13.22	944	13.22	30 Days
87	Orientation Training for SM (15 days)	0.0007					0	0.00	0.0007			164	1.72	164	1.72	0	0.00	164	1.72	164	1.72	15 Days
	TOTAL Teacher Training		0	0.00	0	0.00	0	0.00		0	0.00	2195	34.66	2195	34.66	0	0.00	2195	34.66	2195	34.66	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006					0	0.00	0.0006			2206	1.32	2206	1.32	0	0.00	2206	1.32	2206	1.32	
	TOTAL Strengthening of VEC & WEC		0	0.00	0	0.00	0	0.00		0	0.00	2206	1.32	2206	1.32	0	0.00	2206	1.32	2206	1.32	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)						0	0.00					69.30	0	69.30	0	0.00	0	35.30	0	35.30	
90	EMIS Cell						0	0.00					6.20	0	6.20	0	0.00	0	6.20	0	6.20	
91	Incentive to VEC/SMC	0.0010					0	0.00	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		0	0.00	0	0.00	0	0.00		0	0.00		75.50	0	75.50	0	0.00	0	41.50	0	41.50	
	GRAND TOTAL			0.00		0.00		0.00			0.00		1452.55		1452.55		0.00		1261.24		1261.24	
	Percentage of Civil Work												39.3						38.8			
	Percentage of Management												5.2						3.3			

* The DPO TA & Contingency will be calculated on the base of BRC + Nagar Shiksha Adhikari for the head (1)

361

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	11	0.66	11	0.60	0	0.06	0.0600			9	0.54	9	0.54	0	0.00	9	0.54	9	0.54	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			8	1.20	8	1.20	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	11	0.55	11	0.50	0	0.05	0.0500			9	0.45	9	0.45	0	0.00	9	0.45	9	0.45	
8	Contingency	0.1250	11	1.38	11	1.25	0	0.13	0.1250			9	1.13	9	1.13	0	0.00	9	1.13	9	1.13	
	TOTAL BRC			2.59		2.35		0.24			0.00		3.32		3.32		0.00		2.12		2.12	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	93	0.93	93	0.93	0	0.00	0.0100			74	0.74	74	0.74	0	0.00	74	0.74	74	0.74	
12	Contingency	0.0250	93	2.33	93	2.33	0	0.00	0.0250			74	1.85	74	1.85	0	0.00	74	1.85	74	1.85	
13	Meeting & TA (12 month)	0.0240	93	2.23	93	2.23	0	0.00	0.0240			74	1.78	74	1.78	0	0.00	74	1.78	74	1.78	
	TOTAL CRC		93	5.49		5.49		0.00			0.00		4.37		4.37		0.00		4.37		4.37	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00		0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01		0.00	1	0.01	0.0100		0.00		0.01		0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03		0.00	1	0.03	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02		0.00	1	0.02	0.0240		0.00		0.02		0.02	0	0.00		0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.00		0.16			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	49	0.00	49	0.00	0	0.00	3.7950		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	113	5.04	113	5.04	0	0.00	5.0800		0.00	6	30.48	6	30.48	0	0.00	6	30.48	6	30.48	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	300	210.00	300	210.00	0	0.00	0.9100		0.00	538	489.58	538	489.58	0	0.00	538	489.58	538	489.58	
25	Additional Classrooms UPS	0.7000	104	23.10	104	23.10	0	0.00	0.9100		0.00	21	19.11	21	19.11	0	0.00	21	19.11	21	19.11	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	24	0.00	24	0.00	0	0.00	0.0200		0.00	29	0.58	29	0.58	0	0.00	29	0.58	29	0.58	
28	Reconstruction PS /Buildingless School	1.9100	15	28.65	15	36.60	0	-7.95	2.4400		0.00	25	61.00	25	61.00	0	0.00	15	36.60	15	36.60	
29	Reconstruction UPS/Buildingless School	3.8300	11	36.40	11	40.31	0	-3.91	4.9500		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	3120	19.22	3120	19.22	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	21	1.47	21	1.47	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	30	12.00		0.00	30	12.00	0.0062	30	12.00	2210	13.611	2240	25.61	30	12.00	0	0.00	30	12.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	14	0.98	14	0.98	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	127	8.89	0	0.00	127	8.89	0.0700	127	8.89		0.00	127	8.89	127	8.89	0	0.00	127	8.89	
42	Electrification in School Upper Primary	0.0700	48	3.36	0	0.00	48	3.36	0.0700	48	3.36		0.00	48	3.36	48	3.36	0	0.00	48	3.36	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			821.00	327.44		315.05		12.39		24.25		636.03		660.28		24.25		576.35		600.60	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	0	0.00	0	0.00	0	0.00	0.00845			102	21.55	102	21.55	0	0.00	50	5.28	50	5.28	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	1	0.21	0	0.15	1	0.06	0.0085			133	28.10	133	28.10	0	0.00	41	8.66	41	8.66	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	24	8.64	0	0.00	24	8.64	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	65	21.97	65	7.22	0	14.76	0.0085			45	15.21	45	15.21	0	0.00	24	8.11	24	8.11	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		102	43.42	65	7.37	37	36.05		0	0.00	184	67.79	184	67.79	0	0.00	66	20.85	66	20.85	
	TOTAL EGS/AIE		102	43.42	65	7.37	37	36.05		0	0.00	286	89.33	286	89.33	0	0.00	116	26.13	116	26.13	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	15511	7.76	15511	7.76	0	0.00	0.0005			97137	48.57	97137	48.57	0	0.00	97137	48.57	97137	48.57	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	26123	39.18	26123	39.18	0	0.00	0.0015			33076	49.61	33076	49.61	0	0.00	33076	49.61	33076	49.61	
	TOTAL Text Book		41634	46.94	41634	46.94	0	0.00		0	0.00	130213	98.18	130213	98.18	0	0.00	130213	98.18	130213	98.18	
(VIII)	IED																					
	TOTAL IED	0.0120	3780	45.36	4966	2.56	-1186	42.80	0.0120			14144	169.73	14144	169.73	0	0.00	2862	34.34	2862	34.34	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	5.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		2.34	1	2.66	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	2.34	4	47.66			15.00		50.00		65.00		0.00		50.00		50.00	

362

68

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - GHAZIABAD

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	838	33.52	836	33.44	2	0.08	0.0400			126	5.04	126	5.04	0	0.00	126	5.04	126	5.04	
56	Primary School with more than 3 classrooms	0.0750	343	25.73	328	24.60	15	1.13	0.0750			643	48.23	643	48.23	0	0.00	643	48.23	643	48.23	
	Total P.S.		1181	59.25	1164	58.04	17	1.21		0	0.00	769	53.27	769	53.27	0	0.00	769	53.27	769	53.27	
57	Upper Primary School with 3 classrooms	0.0400	40	1.60	5	0.20	35	1.40	0.0400			5	0.20	5	0.20	0	0.00	5	0.20	5	0.20	
58	Upper Primary School with more than 3 classrooms	0.0750	198	14.85	140	10.50	58	4.35	0.0750			303	22.73	303	22.73	0	0.00	303	22.73	303	22.73	
	Total U.P.S.		238	16.45	145	10.70	93	5.75		0	0.00	308	22.93	308	22.93	0	0.00	308	22.93	308	22.93	
	TOTAL Maintenance		1419	75.70	1309	68.74	110	6.96		0	0.00	1077	76.19	1077	76.19	0	0.00	1077	76.19	1077	76.19	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	117	16.39		10.71	117	5.68	0.0140			802	11.23	802	11.23	0	0.00	802	5.61	802	5.61	
60	U.P.S.	0.0140	283	3.96		0.38	283	3.58	0.0140			376	5.26	376	5.26	0	0.00	376	2.63	376	2.63	
	TOTAL Research, Monitoring & Evaluation		1454	20.36	0	11.09	1454	9.27		0	0.00	1178	16.49	1178	16.49	0	0.00	1178	8.25	1178	8.25	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	968	19.36	968	19.36	0	0.00	0.0200			802	16.04	802	16.04	0	0.00	802	16.04	802	16.04	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	302	6.04	302	6.04	0	0.00	0.0200			376	7.52	376	7.52	0	0.00	376	7.52	376	7.52	
	Total School Grant		1270	25.40	1270	25.40	0	0.00		0	0.00	1178	23.56	1178	23.56	0	0.00	1178	23.56	1178	23.56	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			13	19.50	13	19.50	0	0.00	13	19.50	13	19.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	49	22.92	49	10.11	0	42.81	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			46	80.04	46	80.04	0	0.00	46	80.04	46	80.04	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	437	518.40	437	239.31	0	279.09	0.1250			92	138.00	92	138.00	0	0.00	92	138.00	92	138.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	387	57.76	74	3.69	313	54.07	0.0240			223	58.87	223	58.87	0	0.00	223	58.87	223	58.87	11 Months
68	Addl Teacher (Science/Maths) in UPS		195	117.00			195	117.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1063	746.08	555	353.12	508	392.96		0	0.00	374	296.41	374	296.41	0	0.00	374	296.41	374	296.41	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
70	Salary of One Asstt.Teachers new PS							0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			6	7.83	6	7.83	0	0.00	6	7.83	6	7.83	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			12	13.50	12	13.50	0	0.00	12	13.50	12	13.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			582	125.71	582	125.71	0	0.00	582	83.81	582	83.81	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	600	147.04	600	147.04	0	0.00	600	105.14	600	105.14	
	TOTAL TEACHERS' SALARY (A+B)		1063	746.08	555	353.12	508	392.96		0	0.00	974	443.45	974	443.45	0	0.00	974	401.55	974	401.55	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	3872	19.36	3872	11.57	0	7.79	0.0050			3820	19.10	3820	19.10	0	0.00	3820	19.10	3820	19.10	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	809	4.05	809	4.05	0	0.00	0.0050			993	4.97	993	4.97	0	0.00	993	4.97	993	4.97	
	TOTAL Teacher Grant		4681	23.41	4681	15.62	0	7.79		0	0.00	4813	24.07	4813	24.07	0	0.00	4813	24.07	4813	24.07	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	49	4.90	49	4.90	0	0.00	0.1000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
80	TLE UPS @50	0.5000	113	56.50	113	56.50	0	0.00	0.5000		0.00	6	3.00	6	3.00	0	0.00	6	3.00	6	3.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00	0	0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		162	61.40	162	61.40	0	0.00		0	0.00	6	3.00	6	3.00	0	0.00	6	3.00	6	3.00	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	3872	54.21	3872	17.71	0	36.50	0.0007			2232	31.25	2232	31.25	0	0.00	2232	31.25	2232	31.25	20 days
83	In-service Training UPS - 20 days	0.0007	809	11.33	809	6.16	0	5.16	0.0007			993	13.90	993	13.90	0	0.00	993	13.90	993	13.90	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NRC/ARC - 20 days	0.0007	127	0.89	127	0.00	0	0.89	0.0007			99	1.39	99	1.39	0	0.00	99	1.39	99	1.39	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	387	8.13		2.28	387	5.85	0.0007			1365	20.67	1365	20.67	0	0.00	1365	20.67	1365	20.67	30 Days
87	Refresher Training for SM (15 days)	0.0007	49	0.51		0.00	49	0.51	0.0007			227	2.34	227	2.34	0	0.00	227	2.34	227	2.34	15 Days
	TOTAL Teacher Training		5244	75.06	4808	26.15	436	48.91		0	0.00	4912	77.54	4912	77.54	0	0.00	4912	77.54	4912	77.54	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	6350	3.81		0.00	6350	3.81	0.0006			3816	2.29	3816	2.29	0	0.00	3816	2.29	3816	2.29	
	TOTAL Strengthening of VEC & WEC		6350	3.81	0	0.00	6350	3.81		0	0.00	3816	2.29	3816	2.29	0	0.00	3816	2.29	3816	2.29	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			8.81		3.20		5.61					72.59	0	72.59	0	0.00	0	38.59	0	38.59	
90	EMIS Cell			2.85		1.25		1.60					7.95	0	7.95	0	0.00	0	7.95	0	7.95	
91	Incentive to VEC/SMC	0.0010	5995	6.00		0.00	5995	6.00	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		5997	17.66	0	4.45	5997	13.21		0	0.00	0	80.54	0	80.54	0	0.00	0	46.54	0	46.54	
	GRAND TOTAL			1572.27		959.06		622.21			39.35		1798.15		1837.50		24.35		1454.53		1478.88	
	Percentage of Civil Work												35.4						39.6			
	Percentage of Management												4.5						3.2			

* The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (1) a

363

69

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - GHAZIPUR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	17	1.02	17	1.02	0	0.00	0.0600			17	1.02	17	1.02	0	0.00	17	1.02	17	1.02	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			16	2.40	16	2.40	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	17	0.85	17	0.85	0	0.00	0.0500			17	0.85	17	0.85	0	0.00	17	0.85	17	0.85	
8	Contingency	0.1250	17	2.13	17	2.13	0	0.00	0.1250			17	2.13	17	2.13	0	0.00	17	2.13	17	2.13	
	TOTAL BRC			4.00		4.00		0.00			0.00		6.40		6.40		0.00		4.00		4.00	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	193	1.93	193	1.93	0	0.00	0.0100			193	1.93	193	1.93	0	0.00	193	1.93	193	1.93	
12	Contingency	0.0250	193	4.83	193	4.83	0	0.00	0.0250			193	4.83	193	4.83	0	0.00	193	4.83	193	4.83	
13	Meeting & TA (12 month)	0.0240	193	4.63	193	4.63	0	0.00	0.0240			193	4.63	193	4.63	0	0.00	193	4.63	193	4.63	
	TOTAL CRC		193	11.39		11.39		0.00			0.00		11.39		11.39		0.00		11.39		11.39	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	67	49.21	67	65.55	0	-16.34	2.7950		0.00	50	189.75	50	189.75	0	0.00	50	189.75	50	189.75	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	106	182.72	106	208.00	0	-25.28	5.0800		0.00	56	284.48	56	284.48	0	0.00	56	284.48	56	284.48	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	400	280.00	400	280.00	0	0.00	0.9100		0.00	1200	1092.00	1200	1092.00	0	0.00	1000	910.00	1000	910.00	
25	Additional Classrooms UPS	0.7000	171	105.00	171	105.00	0	0.00	0.9100		0.00	100	91.00	100	91.00	0	0.00	100	91.00	100	91.00	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	500	10.00	500	10.00	0	0.00	500	10.00	500	10.00	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	38	0.00	38	0.00	0	0.00	0.0200		0.00	150	3.00	150	3.00	0	0.00	150	3.00	150	3.00	
28	Reconstruction PS /Buildingless School	1.9100	60	114.60	60	146.40	0	-31.80	2.4400		0.00	15	36.60	15	36.60	0	0.00	15	36.60	15	36.60	
29	Reconstruction UPS/Buildingless School	3.8300	5	9.58	5	9.58	0	0.00	4.9500		0.00	5	24.75	5	24.75	0	0.00	5	24.75	5	24.75	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	143	2.57	143	2.57	0	0.00	143	2.57	143	2.57	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	35	0.63	35	0.63	0	0.00	35	0.63	35	0.63	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	35	2.45	0	0.00	35	2.45	0.0700	35	2.45		0.00	35	2.45	35	2.45	0	0.00	35	2.45	
42	Electrification in School Upper Primary	0.0700	23	1.61	0	0.00	23	1.61	0.0700	23	1.61		0.00	23	1.61	23	1.61	0	0.00	23	1.61	
43	BRC Construction								6.0000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			920.00	751.17		814.53		-63.36			10.06		1734.78		1744.84		10.06		1552.78		1562.84	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	80	16.90	0	0.00	80	16.90	0.00845			175	36.97	175	36.97	0	0.00	100	19.01	100	19.01	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	103	21.76	0	0.25	103	21.50	0.0085			203	42.88	203	42.88	0	0.00	92	19.44	92	19.44	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	50	18.00	0	0.00	50	18.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	0	0.00	0	0.00	0	0.00	0.0085			96	32.45	96	32.45	0	0.00	49	16.56	49	16.56	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0100	2	3.60	0	0.00	2	3.60	0.0600			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.01x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		165	52.36	0	0.25	165	52.10		0	0.00	305	99.81	305	99.81	0	0.00	142	40.08	142	40.08	
	TOTAL EGS/AIE		245	69.26	0	0.25	245	69.00		0	0.00	480	136.78	480	136.78	0	0.00	242	59.09	242	59.09	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	221371	110.69	236569	71.28	-15198	39.41	0.0005			237400	118.70	237400	118.70	0	0.00	237400	118.70	237400	118.70	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermedia	0.0015	39751	59.63	56746	68.95	-16995	-9.32	0.0015			49658	74.49	49658	74.49	0	0.00	49658	74.49	49658	74.49	
	TOTAL Text Book		261122	170.31	293315	140.23	-32193	30.08		0	0.00	287058	193.19	287058	193.19	0	0.00	287058	193.19	287058	193.19	
(VIII)	IED																					
	TOTAL IED	0.0120	3601	43.21	301	0.00	3300	43.21	0.0120			13113	157.36	13113	157.36	0	0.00	3560	42.72	3560	42.72	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	2	3.00	4	50.00		1	15.00		50.00		65.00		0.00		50.00		50.00	

364

79

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - GHAZIPUR

(Rs. In Lacs)

S. No.	Head	2004-05							Unit Cost	PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance			Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1196	47.84	1196	49.11	0	-1.27	0.0400			982	39.28	982	39.28	0	0.00	982	39.28	982	39.28	Proposal upto 7979 followed
56	Primary School with more than 3 classrooms	0.0750	299	22.43	264	19.86	35	2.57	0.0750			344	25.80	344	25.80	0	0.00	344	25.80	344	25.80	
	Total P.S.		1495	70.27	1460	68.97	35	1.30		0	0.00	1326	65.08	1326	65.08	0	0.00	1326	65.08	1326	65.08	
57	Upper Primary School with 3 classrooms	0.0400	56	2.24	56	2.24	0	0.00	0.0400			91	3.64	91	3.64	0	0.00	91	3.64	91	3.64	
58	Upper Primary School with more than 3 classrooms	0.0750	160	12.00	136	10.16	24	1.85	0.0750			150	11.25	150	11.25	0	0.00	150	11.25	150	11.25	
	Total U.P.S.		216	14.24	192	12.40	24	1.85		0	0.00	241	14.89	241	14.89	0	0.00	241	14.89	241	14.89	
	TOTAL Maintenance		1711	84.51	1652	81.36	59	3.15		0	0.00	1567	79.97	1567	79.97	0	0.00	1567	79.97	1567	79.97	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1196	16.74		5.64	1196	11.10	0.0140			1562	21.87	1562	21.87	0	0.00	1562	10.93	1562	10.93	
60	U.P.S.	0.0140	309	4.33		0.50	309	3.83	0.0140			378	5.29	378	5.29	0	0.00	378	2.65	378	2.65	
	TOTAL Research, Monitoring & Evaluation		1505	21.07	0	6.14	1505	14.93		0	0.00	1940	27.16	1940	27.16	0	0.00	1940	13.58	1940	13.58	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1899	37.98	1565	31.30	334	6.68	0.0200			1562	31.24	1562	31.24	0	0.00	1562	31.24	1562	31.24	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	325	6.50	237	4.74	88	1.76	0.0200			378	7.56	378	7.56	0	0.00	378	7.56	378	7.56	
	Total School Grant		2224	44.48	1802	36.04	422	8.44		0	0.00	1940	38.80	1940	38.80	0	0.00	1940	38.80	1940	38.80	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			67	100.50	67	100.50	0	0.00	67	100.50	67	100.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0800	67	62.10	67	69.34	0	-7.24	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			130	226.20	130	226.20	0	0.00	130	226.20	130	226.20	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	390	351.00	390	298.04	0	52.96	0.1250			260	390.00	260	390.00	0	0.00	260	390.00	260	390.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00		0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	1446	318.29	1094	130.50	352	87.79	0.0240			1446	381.74	1446	381.74	0	0.00	1446	381.74	1446	381.74	11 Months
68	Addl Teacher (Science/Maths) in UPS		149	89.40			149	89.40	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2052	820.79	1551	497.88	501	322.91		0	0.00	2903	1098.44	1903	1098.44	0	0.00	1903	1098.44	1903	1098.44	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			50	56.25	50	56.25	0	0.00	50	56.25	50	56.25	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			56	73.08	56	73.08	0	0.00	56	73.08	56	73.08	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			112	126.00	112	126.00	0	0.00	112	126.00	112	126.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			50	10.80	50	10.80	0	0.00	50	10.80	50	10.80	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1842	397.87	1842	397.87	0	0.00	1842	265.25	1842	265.25	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	2110	664.00	2060	664.00	0	0.00	2060	531.38	2060	531.38	
	TOTAL TEACHERS' SALARY (A+B)		2052	820.79	1551	497.88	501	322.91		0	0.00	4013	1762.45	3963	1762.45	0	0.00	3963	1629.82	3963	1629.82	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	6680	33.40	6680	24.45	0	8.96	0.0050			7711	38.56	7711	38.56	0	0.00	7711	38.56	7711	38.56	
78	Grant to teachers of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1865	9.33	1865	5.28	0	4.05	0.0050			2091	10.46	2091	10.46	0	0.00	2091	10.46	2091	10.46	
	TOTAL Teacher Grant		8545	42.73	8545	29.73	0	13.00		0	0.00	9802	49.01	9802	49.01	0	0.00	9802	49.01	9802	49.01	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	67	6.70	67	6.70	0	0.00	0.1000		0.00	50	5.00	50	5.00	0	0.00	50	5.00	50	5.00	
80	TLE UPS @50	0.5000	106	53.00	106	53.00	0	0.00	0.5000		0.00	56	28.00	56	28.00	0	0.00	56	28.00	56	28.00	
81	TLE UPS @50 (Not Covered ORR	0.0000	24	12.00	24	12.00	0	0.00	0.5000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		197	71.70	197	71.70	0	0.00		0	0.00	106	33.00	106	33.00	0	0.00	106	33.00	106	33.00	
(XVII)	TEACHER TRAINING																					
82	Inservice Training PS - 20 days	0.0007	4558	63.81	4558	63.81	0	0.00	0.0007			4599	64.39	4599	64.39	0	0.00	4599	64.39	4599	64.39	20 days
83	Inservice Training UPS - 20 days	0.0007	1052	14.73	1052	14.73	0	0.00	0.0007			1783	24.96	1783	24.96	0	0.00	1783	24.96	1783	24.96	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			400	25.20	400	25.20	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/CERC - 20 days	0.0007	248	3.74	248	3.74	0	0.00	0.0007			241	3.37	241	3.37	0	0.00	241	3.37	241	3.37	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1446	30.37	1446	30.37	0	0.00	0.0007			1688	35.45	1688	35.45	0	0.00	1688	35.45	1688	35.45	30 Days
87	Resource Training for VM (15 days)	0.0007	200	2.10	200	2.10	0	0.00	0.0007			1424	14.95	1424	14.95	0	0.00	1424	14.95	1424	14.95	15 Days
	TOTAL Teacher Training		7504	114.74	7504	114.74	0	0.00		0	0.00	10135	168.32	10135	168.32	0	0.00	9735	143.12	9735	143.12	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x1)	0.0006	8036	4.82		0.00	8036	4.82	0.0006			8970	5.38	8970	5.38	0	0.00	8970	5.38	8970	5.38	
	TOTAL Strengthening of VEC & WEC		8036	4.82	0	0.00	8036	4.82		0	0.00	8970	5.38	8970	5.38	0	0.00	8970	5.38	8970	5.38	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			0.59		10.59		2.00					96.26	0	96.26	0	0.00	0	62.26	0	62.26	
90	EMIS Cell		1	2.65		2.65		0.00					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	2694	2.69		2.00	2694	0.69	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		2696	15.93	0	13.24	2696	2.69		0	0.00	0	101.56	0	101.56	0	0.00	0	67.56	0	67.56	
	GRAND TOTAL			2320.75		1821.28		499.97			25.26		4555.60		4500.76		10.16		3971.47		3981.63	
	Percentage of Civil Work												38.1						39.1			
	Percentage of Management												2.2						1.7			

* The TLM TA & Contingency will be calculated on the basis of NRC + Nagar Shiksha Adhikari for the head (1)

365

7

District - GONDA

(Rs. In Lacs)

S No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00							
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	0.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	17	1.02	17	1.02	0	0.00	0.0600			17	1.02	17	1.02	0	0.00	17	1.02	17	1.02	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			16	2.40	16	2.40	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	17	0.85	17	0.85	0	0.00	0.0500			17	0.85	17	0.85	0	0.00	17	0.85	17	0.85	
8	Contingency	0.1250	17	2.13	17	2.13	0	0.00	0.1250			17	2.13	17	2.13	0	0.00	17	2.13	17	2.13	
	TOTAL BRC			4.00		4.00		0.00			0.00		6.40		6.40		0.00		4.00		4.00	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	166	1.66	166	1.66	0	0.00	0.0100			166	1.66	166	1.66	0	0.00	166	1.66	166	1.66	
12	Contingency	0.0250	166	4.15	166	4.15	0	0.00	0.0250			166	4.15	166	4.15	0	0.00	166	4.15	166	4.15	
13	Meeting & TA (12 month)	0.0240	166	3.98	166	3.98	0	0.00	0.0240			166	3.98	166	3.98	0	0.00	166	3.98	166	3.98	
	TOTAL CRC		166	9.79		9.79		0.00			0.00		9.79		9.79		0.00		9.79		9.79	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	-0.01	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	104	230.51	89	316.91	5	-86.40	3.7950	5	0.00	10	37.95	15	37.95	5	0.00	10	37.95	15	37.95	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	215	330.76	210	445.50	5	-114.74	5.0800	5	0.00	5	25.40	10	25.40	5	0.00	5	25.40	10	25.40	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	250	140.00	250	140.00	0	0.00	0.9100		0.00	1840	1674.40	1840	1674.40	0	0.00	1800	1638.00	1800	1638.00	
25	Additional Classrooms UPS	0.7000	26	0.00	26	0.00	0	0.00	0.9100		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	200	0.00	200	0.00	0	0.00	0.0200		0.00	200	4.00	200	4.00	0	0.00	200	4.00	200	4.00	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	50	0.00	50	0.00	0	0.00	0.0200		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
28	Reconstruction PS /Buildingless School	1.9100	100	95.50	97	0.00	3	95.50	2.4400	3	0.00	50	122.00	53	122.00	3	0.00	20	48.80	23	48.80	
29	Reconstruction UPS/Buildingless School	3.8300	20	67.03	20	122.00	0	-54.98	4.9500		0.00	4	19.80	4	19.80	0	0.00	4	19.80	4	19.80	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		83.82	0	-83.82	0.0180		0.00	46	0.83	46	0.83	0	0.00	46	0.83	46	0.83	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	215	3.87	215	3.87	0	0.00	215	3.87	215	3.87	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	13219	81.43	13219	81.43	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	80	5.60	80	5.60	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	6417	39.53	6432	45.53	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	32	2.24	32	2.24	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	35	2.45		0.00	35	2.45	0.0700	35	2.45		0.00	35	2.45	35	2.45	0	0.00	35	2.45	
42	Electrification in School Upper Primary	0.0700	21	1.47		0.00	21	1.47	0.0700	21	1.47		0.00	21	1.47	21	1.47	0	0.00	21	1.47	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		1036.00	673.72		1108.23		-234.52			9.92		2017.05		2026.97		9.92		1778.65		1788.57	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	320	67.60	266	32.18	54	35.42	0.00845			349	73.73	349	73.73	0	0.00	300	63.38	300	63.38	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	75	15.84	31	7.90	44	7.94	0.0085			71	15.00	71	15.00	0	0.00	71	15.00	71	15.00	25 Children
45	AIE (U.P.S.) (.012x30no.)	0.0120	18	6.48	0	0.00	18	6.48	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	32	10.82	0	8.61	32	2.21	0.0085			83	28.05	83	28.05	0	0.00	43	14.53	43	14.53	40 Children
47	Bridge Course (P.S.) Residential (.0680x80xNo.)	0.0300	2	3.60	1	0.00	1	3.60	0.0680			21	85.68	21	85.68	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		127	36.74	32	16.51	95	20.23		0	0.00	175	128.73	175	128.73	0	0.00	115	33.61	115	33.61	
	TOTAL EGS/AIE		447	104.34	298	48.69	149	55.65		0	0.00	524	202.46	524	202.46	0	0.00	415	96.99	415	96.99	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt. School/Samaj Kalyan School/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	244326	122.16	216241	56.52	28085	65.64	0.0005			220464	110.23	220464	110.23	0	0.00	220464	110.23	220464	110.23	
50	Free Text Books UPS /Parishad/Govt. School/Samaj Kalyan School/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	2106	3.16	26300	28.08	-24202	-24.92	0.0015			26623	39.93	26623	39.93	0	0.00	26623	39.93	26623	39.93	
	TOTAL Text Book		246432	125.32	242549	84.60	3883	40.72		0	0.00	247087	150.17	247087	150.17	0	0.00	247087	150.17	247087	150.17	
(VIII)	IED																					
	TOTAL IED	0.0120	6180	74.16	4112	2.24	2068	71.92	0.0120			12742	152.90	12742	152.90	0	0.00	3792	45.50	3792	45.50	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		3.59	1	11.41	15.0000	1	11.41	1	15.00	2	26.41	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	5.0000	1	15.00		0.84	1	14.16	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.18	1	14.82	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		2.57	1	2.43	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	7.18	4	42.82			11.41		50.00		61.41		0.00		50.00		50.00	

366

42

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - GONDA

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
X)	MAINTENANCE																					
5	Primary School with 3 classrooms	0.0400	1406	56.24	1406	71.68	0	-15.44	0.0400			1160	46.40	1160	46.40	0	0.00	1160	46.40	1160	46.40	
6	Primary School with more than 3 classrooms	0.0750	220	16.50	220	0.00	0	6.50	0.0750			480	36.00	480	36.00	0	0.00	480	36.00	480	36.00	
	Total P.S.		1626	72.74	1626	71.68	0	1.06		0	0.00	1640	82.40	1640	82.40	0	0.00	1640	82.40	1640	82.40	
5	Upper Primary School with 3 classrooms	0.0400	150	6.00	150	18.63	0	-12.63	0.0400			311	12.44	311	12.44	0	0.00	311	12.44	311	12.44	
51	Upper Primary School with more than 3 classrooms	0.0750	181	13.58	181	0.00	0	13.58	0.0750			126	9.45	126	9.45	0	0.00	126	9.45	126	9.45	
	Total U.P.S.		331	19.58	331	18.63	0	0.95		0	0.00	437	21.89	437	21.89	0	0.00	437	21.89	437	21.89	
	TOTAL Maintenance		1957	92.32	1957	90.31	0	2.01		0	0.00	2077	104.29	2077	104.29	0	0.00	2077	104.29	2077	104.29	
XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1606	22.48		2.63	1606	19.85	0.0140			1701	23.81	1701	23.81	0	0.00	1701	11.91	1701	11.91	
60	U.P.S.	0.0140	334	4.68		0.00	334	4.68	0.0140			513	7.18	513	7.18	0	0.00	513	3.59	513	3.59	
	TOTAL Research, Monitoring & Evaluation		1940	27.16	0	2.63	1940	24.52		0	0.00	2214	31.00	2214	31.00	0	0.00	2214	15.50	2214	15.50	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1657	33.14	1557	31.13	100	2.01	0.0200			1701	34.02	1701	34.02	0	0.00	1701	34.02	1701	34.02	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	406	8.12	353	7.07	53	1.05	0.0200			513	10.26	513	10.26	0	0.00	513	10.26	513	10.26	
	Total School Grant		2063	41.26	1910	38.20	153	3.06		0	0.00	2214	44.28	2214	44.28	0	0.00	2214	44.28	2214	44.28	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			104	156.00	104	156.00	0	0.00	104	156.00	104	156.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	104	64.26	104	21.67	0	42.59	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			233	405.42	233	405.42	0	0.00	233	405.42	233	405.42	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	699	626.40	695	527.31	0	99.09	0.1250			466	699.00	466	699.00	0	0.00	466	699.00	466	699.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	Deleted
67	Honorarium of Shiksha Mitra (PS)	0.0225	1882	455.78	1540	431.34	342	24.44	0.0240			1882	496.85	1882	496.85	0	0.00	1882	496.85	1882	496.85	11 Months
68	Addl Teacher (Science/Maths) in UPS		184	110.40			184	110.40	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2869	1256.84	2343	980.32	526	276.52		0	0.00	2685	1757.27	2685	1757.27	0	0.00	2685	1757.27	2685	1757.27	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			10	11.25	10	11.25	0	0.00	10	11.25	10	11.25	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			5	6.53	5	6.53	0	0.00	5	6.53	5	6.53	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			10	11.25	10	11.25	0	0.00	10	11.25	10	11.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			10	2.16	10	2.16	0	0.00	10	2.16	10	2.16	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1278	276.05	1278	276.05	0	0.00	1278	184.03	1278	184.03	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1313	307.23	1303	307.23	0	0.00	1303	215.22	1303	215.22	
	TOTAL TEACHERS' SALARY (A+B)		2869	1256.84	2343	980.32	526	276.52		0	0.00	3998	2064.50	3988	2064.50	0	0.00	3988	1972.49	3988	1972.49	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	8158	40.79	8158	22.93	0	17.86	0.0050			7193	35.97	7193	35.97	0	0.00	7193	35.97	7193	35.97	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1411	7.06	1411	2.03	0	5.03	0.0050			827	4.14	827	4.14	0	0.00	827	4.14	827	4.14	
	TOTAL Teacher Grant		9569	47.85	9569	24.96	0	22.89		0	0.00	8020	40.10	8020	40.10	0	0.00	8020	40.10	8020	40.10	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	104	10.40	104	10.40	0	0.00	0.1000		0.00	10	1.00	10	1.00	0	0.00	10	1.00	10	1.00	
80	TLE UPS @50	0.5000	215	107.50	215	107.50	0	0.00	0.5000		0.00	5	2.50	5	2.50	0	0.00	5	2.50	5	2.50	
81	TLE UPS @50 (Not Covered DBB)	0.0000	60	30.00		0.00	60	30.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		379	147.90	319	117.90	60	30.00		0	0.00	15	3.50	15	3.50	0	0.00	15	3.50	15	3.50	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	3560	49.84	3560	35.01	0	14.83	0.0007			3803	53.24	3803	53.24	0	0.00	3803	53.24	3803	53.24	20 days
83	In-service Training UPS - 20 days	0.0007	1291	18.07	1291	0.00	0	18.07	0.0007			824	11.54	824	11.54	0	0.00	824	11.54	824	11.54	20 days
84	Training of special BTC teachers - PS - 90 days								0.0007			770	17.01	770	17.01	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	221	3.55	221	0.00	0	3.55	0.0007			199	2.79	199	2.79	0	0.00	199	2.79	199	2.79	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	667	14.01		19.97	667	-5.96	0.0007			1288	27.05	1288	27.05	0	0.00	1288	27.05	1288	27.05	30 Days
87	Orientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			2102	22.07	2102	22.07	0	0.00	2102	22.07	2102	22.07	15 Days
	TOTAL Teacher Training		5939	85.57	5092	54.98	877	30.59		0	0.00	8486	133.69	8486	133.69	0	0.00	8216	116.68	8216	116.68	
XVIII	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	8476	5.09		0.32	8476	4.77	0.0006			8900	5.34	8900	5.34	0	0.00	8900	5.34	8900	5.34	
	TOTAL Strengthening of VEC & WEC		8476	5.09	0	0.32	8476	4.77		0	0.00	8900	5.34	8900	5.34	0	0.00	8900	5.34	8900	5.34	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			30.27		12.71		17.56					112.20	0	112.20	0	0.00	0	78.20	0	78.20	
90	PMIS Cell			2.65		0.41		2.24					6.94	0	6.94	0	0.00	0	6.94	0	6.94	
91	Incentive to VEC/SMC	0.0010	5397	5.40		0.00	5397	5.40	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		5397	38.32	0	13.12	5397	25.20		0	0.00	0	119.14	0	119.14	0	0.00	0	85.14	0	85.14	
	GRAND TOTAL			2905.78		2589.53		396.25			21.43		5134.66		5156.09		10.02		4522.47		4532.49	
	Percentage of Civil Work												39.3						39.3			
	Percentage of Management												2.3						1.9			

* The TLM, TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (1)

District - GORAKHPUR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06								APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals			
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																						
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	19	20.52	19	20.52	0	0.00	0.1250			19	28.50	19	28.50	0	0.00	19	28.50	19	28.50	0	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00		
4	Travelling Allowance & Meeting	0.0600	20	1.20	20	1.20	0	0.00	0.0600			20	1.20	20	1.20	0	0.00	20	1.20	20	1.20		
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00		
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			19	2.85	19	2.85	0	0.00	0	0.00	0	0.00		
7	TLM	0.0500	20	1.00	20	1.00	0	0.00	0.0500			20	1.00	20	1.00	0	0.00	20	1.00	20	1.00		
8	Contingency	0.1250	20	2.50	20	2.50	0	0.00	0.1250			20	2.50	20	2.50	0	0.00	20	2.50	20	2.50		
	TOTAL BRC			28.72		25.22		0.00			0.00		36.05		36.05		0.00		33.20		33.20		
(II)	NPRC																						
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00		
11	TLM	0.0100	191	1.91	191	1.91	0	0.00	0.0100			191	1.91	191	1.91	0	0.00	191	1.91	191	1.91		
12	Contingency	0.0250	191	4.78	191	4.78	0	0.00	0.0250			191	4.78	191	4.78	0	0.00	191	4.78	191	4.78		
13	Meeting & TA (12 month)	0.0240	191	4.58	191	4.58	0	0.00	0.0240			191	4.58	191	4.58	0	0.00	191	4.58	191	4.58		
	TOTAL CRC		191	11.27		11.27		0.00			0.00		11.27		11.27		0.00		11.27		11.27		
(III)	CRC (URBAN)																						
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10		
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01		0.00	1	0.01	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01		
18	Contingency	0.0250	1	0.03		0.00	1	0.03	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03		
19	Meeting & TA (12 month)	0.0240	1	0.02		0.00	1	0.02	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02		
	TOTAL UERC (Urban)		1	2.16		2.00		0.16			0.10		0.06		0.16		0.10		0.06		0.16		
(IV)	CIVIL WORKS																						
20	New Primary School (Plain) OB-1015.50	2.5900	30	38.85	29	57.11	1	-18.26	2.7950	1	14.64	22	83.49	23	98.13	1	14.64	22	83.49	23	98.13		
21	New Primary School (Hilly/Rocky)								3.9000				0.00	0	0.00	0	0.00	0	0.00	0	0.00		
22	New Upper Primary School (Plain) OB-4111.00	2.8000	110	95.20	101	144.02	9	-48.82	5.0800	9	59.09	38	193.84	47	252.13	9	59.09	38	193.84	47	252.13		
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
24	Additional Classrooms PS	0.7000	260	59.50	252	59.50	8	0.00	0.9100	8	0.00	1065	969.15	1073	969.15	8	0.00	1100	1001.00	1108	1001.00		
25	Additional Classrooms UPS OB-988.00	0.7000	40	10.50	40	17.70	0	-7.20	0.9100		0.00	150	136.50	150	136.50	0	0.00	150	136.50	150	136.50		
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	85	0.00	85	0.00	0	0.00	0.0200		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	15	0.00	15	0.00	0	0.00	0.0200		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
28	Reconstruction PS /Buildingless School	1.9100	30	28.65	30	45.86	0	-17.21	2.4400		0.00	15	36.60	15	36.60	0	0.00	15	36.60	15	36.60		
29	Reconstruction UPS/Buildingless School	3.8300	10	28.73	10	31.90	0	-3.18	4.9500		0.00	5	24.75	5	24.75	0	0.00	5	24.75	5	24.75		
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	40	7.20	40	7.20	0	0.00	0.0180		0.00	10	0.18	10	0.18	0	0.00	10	0.18	10	0.18		
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	10	1.80	10	1.80	0	0.00	0.0180		0.00	5	0.09	5	0.09	0	0.00	5	0.09	5	0.09		
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	30000	184.80	30000	184.80	0	0.00	7500	46.20	7500	46.20		
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	300	21.00	300	21.00	0	0.00	75	5.25	75	5.25		
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	10000	61.60	10015	67.60	15	6.00	2500	15.40	2515	21.40		
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	100	7.00	100	7.00	0	0.00	25	1.75	25	1.75		
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
41	Electrification in Urban School Primary	0.0700	141	9.87	0	0.00	141	9.87	0.0700	141	9.87		0.00	141	9.87	141	9.87	0	0.00	141	9.87		
42	Electrification in School Upper Primary	0.0700	43	3.01	0	0.00	43	3.01	0.0700	43	3.01		0.00	43	3.01	43	3.01	0	0.00	43	3.01		
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
	TOTAL Civil Works			829.00		365.09		-75.79			92.61		1718.29		1810.81		92.61		1544.25		1636.86		
(V)	EGS																						
	TOTAL EGS (@0.00845xNo.ofChil-25xCamc)	0.00845	300	63.38	277	21.08	23	42.29	0.00845			300	63.38	300	63.38	0	0.00	277	58.52	277	58.52	25 Children	
(VI)	AIE																						
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	221	46.69	81	9.18	130	37.51	0.0085			142	30.00	142	30.00	0	0.00	103	21.76	103	21.76	25 Children	
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	100	36.00	0	0.00	100	36.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children	
46	Bridge Course NON RESIDENTIAL (.00845x4.5xNo.)	0.0085	191	64.56	0	0.00	191	64.56	0.0085			95	32.11	95	32.11	0	0.00	49	16.56	49	16.56	40 Children	
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	1.60	0	0.00	2	1.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children	
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00		
	TOTAL AIE		524	159.84	81	9.18	441	150.66		0	0.00	243	86.59	243	86.59	0	0.00	153	42.40	153	42.40		
	TOTAL EGS/AIE		824	223.22	360	30.26	464	192.96		0	0.00	543	149.96	543	149.96	0	0.00	430	100.92	430	100.92		
(VII)	FREE TEXT BOOKS																						
49	Free Text Books PS /Parishad (Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	266056	133.03	270876	119.29	-4820	13.74	0.0005			275089	137.54	275089	137.54	0	0.00	275089	137.54	275089	137.54		
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	43451	65.18	89654	64.65	-46203	0.52	0.0015			56435	84.65	56435	84.65	0	0.00	56435	84.65	56435	84.65		
	TOTAL Text Book		309507	198.20	360530	183.94	-51023	14.26		0	0.00	331524	222.20	331524	222.20	0	0.00	331524	222.20	331524	222.20		
(VIII)	IED																						
	TOTAL IED	0.0120	3874	46.49	2996	4.40	878	42.09	0.0120			16956	203.47	16956	203.47	0	0.00	4600	55.20	4600	55.20		
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																						
51	TOTAL Computer Education	15.0000	1	15.00		0.86	1	14.14	15.0000	1	14.14	1	15.00	2	29.14	0	0.00	1	15.00	1	15.00		
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00		
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00		
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00		
	TOTAL Innovative Activities			50.00		0.86		49.14			14.14		50.00		64.14		0.00		50.00		50.00		

368

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - GORAKHPUR

(Rs. In Lacs)

S. No.	Head	Unit Cost	2004-05 PAB Approval Physical	2004-05 PAB Approval Financial	2004-05 Achievement Physical	2004-05 Achievement Financial	2004-05 Balance Physical	2004-05 Balance Financial	Unit Cost	PROPOSALS - 2005-06 Spill Over Physical	Spill Over Financial	Fresh Proposals Physical	Fresh Proposals Financial	Total Proposals Physical	Total Proposals Financial	APPROVALS - 2005-06 Spill Over Physical	Spill Over Financial	Fresh Approvals Physical	Fresh Approvals Financial	Total Approvals Physical	Total Approvals Financial	Remark
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
56	Primary School with 3 classrooms	0.0400	1251	50.04	1251	50.04	0	0.00	0.0400			1321	52.84	1321	52.84	0	0.00	1321	52.84	1321	52.84	
56	Primary School with more than 3 classrooms	0.0750	603	45.23	464	34.80	139	10.43	0.0750			539	40.43	539	40.43	0	0.00	539	40.43	539	40.43	
	Total P.S.		1854	95.27	1715	84.84	139	10.43		0	0.00	1860	93.27	1860	93.27	0	0.00	1860	93.27	1860	93.27	
57	Upper Primary School with 3 classrooms	0.0400	171	6.84	171	6.84	0	0.00	0.0400			342	13.68	342	13.68	0	0.00	342	13.68	342	13.68	
58	Upper Primary School with more than 3 classrooms	0.0750	223	16.73	148	11.10	75	5.63	0.0750			128	9.60	128	9.60	0	0.00	128	9.60	128	9.60	
	Total U.P.S.		394	23.57	319	17.94	75	5.63		0	0.00	470	23.28	470	23.28	0	0.00	470	23.28	470	23.28	
	TOTAL Maintenence		2248	118.83	2034	102.78	214	16.05		0	0.00	2330	116.55	2330	116.55	0	0.00	2330	116.55	2330	116.55	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1894	26.52		4.20	1894	22.32	0.0140			1883	26.36	1883	26.36	0	0.00	1883	13.18	1883	13.18	
60	U.P.S.	0.0140	394	5.52		1.00	394	4.52	0.0140			551	7.71	551	7.71	0	0.00	551	3.86	551	3.86	
	TOTAL Research, Monitoring & Evaluation		2288	32.03	0	5.20	2288	26.83		0	0.00	2434	34.08	2434	34.08	0	0.00	2434	17.04	2434	17.04	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Sarna) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1870	37.40	1789	35.78	81	1.62	0.0200			1883	37.66	1883	37.66	0	0.00	1883	37.66	1883	37.66	
62	Grant for UPS Parishad/Govt. Schools/Sarna) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	551	11.02	360	7.94	191	3.08	0.0200			551	11.02	551	11.02	0	0.00	551	11.02	551	11.02	
	Total School Grant		2421	48.42	2149	43.72	272	4.70		0	0.00	2434	48.68	2434	48.68	0	0.00	2434	48.68	2434	48.68	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			72	109.50	72	109.50	0	0.00	73	109.50	73	109.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	72	70.74	73	94.62	0	-23.88	0.1000			318	381.60	318	381.60	0	0.00	318	381.60	318	381.60	12 Months
65	Salary of Head Teacher UPS								0.1450			197	342.78	197	342.78	0	0.00	197	342.78	197	342.78	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	591	648.00	591	825.36	0	-177.36	0.1250			394	591.00	394	591.00	0	0.00	394	591.00	394	591.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	Withdrawn
67	Honorarium of Shiksha Mitra (PS)	0.0225	2009	495.54	788	102.18	1221	393.36	0.0240			2009	530.38	2009	530.38	0	0.00	2009	530.38	2009	530.38	11 Months
68	Addl Teacher (Science/Maths) in UPS		244	146.40			244	146.40	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2917	1360.68	1452	1022.16	1465	338.52		0	0.00	2991	1955.26	2991	1955.26	0	0.00	2991	1955.26	2991	1955.26	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			22	24.75	22	24.75	0	0.00	22	24.75	22	24.75	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			38	49.59	38	49.59	0	0.00	38	49.59	38	49.59	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			76	85.50	76	85.50	0	0.00	76	85.50	76	85.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			22	4.75	22	4.75	0	0.00	22	4.75	22	4.75	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			65	14.04	65	14.04	0	0.00	65	9.36	65	9.36	9 Mths & Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	223	178.63	201	178.63	0	0.00	201	173.95	201	173.95	
	TOTAL TEACHERS' SALARY (A+B)		2917	1360.68	1452	1022.16	1465	338.52		0	0.00	3214	2133.89	3192	2133.89	0	0.00	3192	2129.21	3192	2129.21	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Sarna) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	6326	31.63	6326	26.07	0	5.56	0.0050			5585	27.93	5585	27.93	0	0.00	5585	27.93	5585	27.93	
78	Grant to teachers of UPS Parishad/Govt. Schools/Sarna) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	2189	10.95	2189	5.51	0	5.44	0.0050			1689	8.45	1689	8.45	0	0.00	1689	8.45	1689	8.45	
	TOTAL Teacher Grant		8515	42.58	8515	31.58	0	11.00		0	0.00	7274	36.37	7274	36.37	0	0.00	7274	36.37	7274	36.37	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	30	3.00	14	1.40	16	1.60	0.1000		0.00	22	2.20	22	2.20	0	0.00	22	2.20	22	2.20	
80	TLE UPS @50	0.5000	110	55.00	55	27.50	55	27.50	0.5000		0.00	38	19.00	38	19.00	0	0.00	38	19.00	38	19.00	
81	TLE UPS @50 (Not Covered DBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00	16	8.00	16	3.00	0	0.00	16	8.00	16	8.00	
	TOTAL Teaching Learning Equipments		140	58.00	69	28.90	71	29.10		0	0.00	76	29.20	76	29.20	0	0.00	76	29.20	76	29.20	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	5913	82.78	5913	28.15	0	54.63	0.0007			3511	49.15	3511	49.15	0	0.00	3511	49.15	3511	49.15	20 days
83	In-service Training UPS - 20 days	0.0007	2179	30.51	2179	5.39	0	25.12	0.0007			1689	23.65	1689	23.65	0	0.00	1689	23.65	1689	23.65	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			100	6.30	100	6.30	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/IERC - 20 days	0.0007	252	1.76	252	0.00	0	1.76	0.0007			231	3.23	231	3.23	0	0.00	231	3.23	231	3.23	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1648	34.61		7.011	1648	27.60	0.0007			65	1.37	65	1.37	0	0.00	65	1.37	65	1.37	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.75	200	1.35	0.0007			2009	21.09	2009	21.09	0	0.00	2009	21.09	2009	21.09	15 Days
	TOTAL Teacher Training		10192	151.76	8344	41.30	1848	110.46		0	0.00	7505	104.79	7505	104.79	0	0.00	7505	98.49	7505	98.49	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	10156	6.09		0.00	10156	6.09	0.0006			10182	6.11	10182	6.11	0	0.00	10182	6.11	10182	6.11	
	TOTAL Strengthening of VEC & WEC		10156	6.09	0	0.00	10156	6.09		0	0.00	10182	6.11	10182	6.11	0	0.00	10182	6.11	10182	6.11	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			31.44		15.47		15.97					100.78	0	100.78	0	0.00	0	66.78	0	66.78	
90	EMIS Cell			4.45		1.35		3.10					6.55	0	6.55	0	0.00	0	6.55	0	6.55	
91	Incentive to VEC/SMC	0.0010	9505	9.51		0.00	9505	9.51	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		9507	45.40	0	16.82	9507	28.58		0	0.00	0	107.33	0	107.33	0	0.00	0	73.33	0	73.33	
	GRAND TOTAL			2709.65		1915.50		794.15			106.85		5008.20		5115.05		92.72		4572.06		4664.77	
	Percentage of Civil Work												34.3						33.8			
	Percentage of Management												2.1						1.6			

* The T.L.M./T.A & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the year (1)

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	8	0.48	8	0.42	0	0.06	2.0600			7	0.42	7	0.42	0	0.00	7	0.42	7	0.42	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			7	1.05	7	1.05	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	8	0.40	8	0.35	0	0.05	0.0500			7	0.35	7	0.35	0	0.00	7	0.35	7	0.35	
8	Contingency	0.1250	8	1.00	8	0.88	0	0.13	0.1250			7	0.88	7	0.88	0	0.00	7	0.88	7	0.88	
	TOTAL BRC			1.88		1.65		0.24			0.00		2.70		2.70		0.00		1.65		1.65	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	59	0.59	59	0.59	0	0.00	0.0100			59	0.59	59	0.59	0	0.00	59	0.59	59	0.59	
12	Contingency	0.0250	59	1.48	59	1.48	0	0.00	0.0250			59	1.48	59	1.48	0	0.00	59	1.48	59	1.48	
13	Meeting & TA (12 month)	0.0240	59	1.42	59	1.42	0	0.00	0.0240			59	1.42	59	1.42	0	0.00	59	1.42	59	1.42	
	TOTAL CRC		59	3.48		3.48		0.00			0.00		3.48		3.48		0.00		3.48		3.48	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	2.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01		0.00	1	0.01	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03		0.00	1	0.03	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02		0.00	1	0.02	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.00		0.16			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	28	23.31	27	44.30	1	-20.99	3.7950	1	0.00	14	53.13	15	53.13	1	0.00	14	53.13	15	53.13	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	68	64.84	65	102.60	3	-37.76	5.0800	3	0.00	22	111.76	25	111.76	3	0.00	22	111.76	25	111.76	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	100	70.00	96	70.00	4	0.00	0.9100	4	0.00	384	358.54	388	358.54	4	0.00	500	455.00	504	455.00	
25	Additional Classrooms UPS	0.7000	8	0.00	8	0.00	0	0.00	0.9100		0.00	25	22.75	25	22.75	0	0.00	25	22.75	25	22.75	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	75	1.50	75	1.50	0	0.00	75	1.50	75	1.50	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	7	0.00	7	0.00	0	0.00	0.0200		0.00	30	0.60	30	0.60	0	0.00	30	0.60	30	0.60	
28	Reconstruction PS /Buildingless School	1.9100	20	38.20	20	38.20	0	0.00	2.4400		0.00	13	31.72	13	31.72	0	0.00	13	31.72	13	31.72	
29	Reconstruction UPS/Buildingless School	3.8300	10	38.30	10	38.30	0	0.00	4.9500		0.00	11	54.45	11	54.45	0	0.00	11	54.45	11	54.45	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	50	0.90	50	0.90	0	0.00	50	0.90	50	0.90	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		3.24	0	-3.24	0.0180		0.00	60	1.08	60	1.08	0	0.00	60	1.08	60	1.08	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	4262	26.25	4262	26.25	0	0.00	1066	6.57	1066	6.57	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	50	3.50	50	3.50	0	0.00	13	0.91	13	0.91	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	2326	14.33	2341	20.33	15	6.00	582	3.59	597	9.59	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	25	1.75	25	1.75	0	0.00	6	0.42	6	0.42	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	36	2.52	0	0.00	36	2.52	0.0700	36	2.52		0.00	36	2.52	36	2.52	0	0.00	36	2.52	
42	Electrification in School Upper Primary	0.0700	15	1.05	0	0.00	15	1.05	0.0700	15	1.05		0.00	15	1.05	15	1.05	0	0.00	15	1.05	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			307.00	244.22		296.84		-52.62			9.57		682.26		691.83		9.57		744.37		753.94	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of Chil-25xCamp)	0.00845	0	0.00	0	0.00	0	0.00	0.00845			86	18.17	86	18.17	0	0.00	54	5.70	54	5.70	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	1	0.31	1	0.21	0	0.00	2.0085			114	24.08	114	24.08	0	0.00	37	7.82	37	7.82	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	21	7.56	0	7.56	21	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.0085x40xNo.)	0.0085	10	3.38	10	3.38	0	0.00	0.0085			29	9.80	29	9.80	0	0.00	15	5.07	15	5.07	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	3.60	2	0.00	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		34	14.79	11	14.79	23	0.00		0	0.00	149	58.36	149	58.36	0	0.00	53	16.97	53	16.97	
	TOTAL EGS/AIE		34	14.79	11	14.79	23	0.00		0	0.00	235	76.53	235	76.53	0	0.00	107	22.66	107	22.66	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	70680	35.34	76458	21.66	-5778	13.68	0.0005			75331	37.67	75331	37.67	0	0.00	75331	37.67	75331	37.67	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	15000	22.50	16690	19.82	-1890	2.68	0.0015			23065	34.60	23065	34.60	0	0.00	23065	34.60	23065	34.60	
	TOTAL Text Book		85680	57.84	93148	41.49	-7668	16.35		0	0.00	98396	72.26	98396	72.26	0	0.00	98396	72.26	98396	72.26	
(VIII)	IED																					
	TOTAL IED	0.0120	1700	21.36	454	0.90	1326	20.46	0.0120			3938	47.26	3938	47.26	0	0.00	1299	15.59	1299	15.59	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	13.0000	1	13.00		2.22	1	12.78	13.0000	1	13.78	1	13.00	2	27.78	0	0.00	1	13.00	1	13.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.77	1	14.23	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		3.49	1	1.51	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	6.48	4	43.52			13.78		50.00		63.78		0.00		50.00		50.00	

376

76

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - HAMIRPUR

(Rs. In Lacs)

Sr. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	650	26.00	550	26.00	0	0.00	0.0400			647	25.88	647	25.88	0	0.00	647	25.88	647	25.88	
56	Primary School with more than 3 classrooms	0.0750	82	6.15	82	6.15	0	0.00	0.0750			82	6.15	82	6.15	0	0.00	82	6.15	82	6.15	
	Total P.S.		732	32.15	732	32.15	0	0.00		0	0.00	729	32.03	729	32.03	0	0.00	729	32.03	729	32.03	
57	Upper Primary School with 3 classrooms	0.0400	128	5.12	128	5.12	0	0.00	0.0400			65	2.60	65	2.60	0	0.00	65	2.60	65	2.60	
58	Upper Primary School with more than 3 classrooms	0.0750	65	4.88	65	4.87	0	0.00	0.0750			182	13.65	182	13.65	0	0.00	182	13.65	182	13.65	
	Total U.P.S.		193	10.00	193	9.99	0	0.00		0	0.00	247	16.25	247	16.25	0	0.00	247	16.25	247	16.25	
	TOTAL Maintenance		925	42.15	925	42.14	0	0.00		0	0.00	976	48.28	976	48.28	0	0.00	976	48.28	976	48.28	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	729	10.26		3.65	733	6.62	0.0140			748	10.47	748	10.47	0	0.00	748	5.24	748	5.24	
60	U.P.S.	0.0140	239	3.35		2.35	239	0.00	0.0140			308	4.31	308	4.31	0	0.00	308	2.16	308	2.16	
	TOTAL Research, Monitoring & Evaluation		972	13.61	0	6.99	972	6.62		0	0.00	1056	14.78	1056	14.78	0	0.00	1056	7.39	1056	7.39	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	733	14.66	733	16.52	0	-1.86	0.0200			748	14.96	748	14.96	0	0.00	748	14.96	748	14.96	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	239	4.78	239	3.02	0	1.76	0.0200			308	6.16	308	6.16	0	0.00	308	6.16	308	6.16	
	Total School Grant		972	19.44	972	19.54	0	-0.10		0	0.00	1056	21.12	1056	21.12	0	0.00	1056	21.12	1056	21.12	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1350			28	42.00	28	42.00	0	0.00	28	42.00	28	42.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	28	25.38	28	32.95	0	-8.57	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			86	149.64	86	149.64	0	0.00	86	149.64	86	149.64	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	258	270.00	258	343.90	0	-73.90	0.1250			172	258.00	172	258.00	0	0.00	172	258.00	172	258.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00				[illegible]	[illegible]	0	0.00	0	0.00	0	0.00	0	0.00	[illegible]
67	Honorarium of Shiksha Mitra (PS)	0.0225	322	46.96	271	4.70	51	42.25	0.0240			332	87.65	332	87.65	0	0.00	332	87.65	332	87.65	11 Months
68	Addl Teacher (Science/Maths) in UPS		163	97.80		97.80	163	0.00	0.0600				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		781	440.14	557	382.55	224	-40.21		0	0.00	618	537.29	618	537.29	0	0.00	618	537.29	618	537.29	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			14	15.75	14	15.75	0	0.00	14	15.75	14	15.75	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			22	28.71	22	28.71	0	0.00	22	28.71	22	28.71	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			44	49.50	44	49.50	0	0.00	44	49.50	44	49.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			14	3.02	14	3.02	0	0.00	14	3.02	14	3.02	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			672	108.35	672	108.35	0	0.00	672	125.57	672	125.57	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	966	285.34	952	285.34	0	0.00	952	222.55	952	222.55	
	TOTAL TEACHERS' SALARY (A+B)		781	440.14	557	382.55	224	-40.21		0	0.00	1584	822.62	1570	822.62	0	0.00	1570	759.84	1570	759.84	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	4713	23.57	4713	18.87	0	4.70	0.0050			3586	17.93	3586	17.93	0	0.00	3586	17.93	3586	17.93	
78	Grant to teachers of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1068	5.34	1068	10.01	0	-4.67	0.0050			1230	6.15	1230	6.15	0	0.00	1230	6.15	1230	6.15	
	TOTAL Teacher Grant		5781	28.91	5781	28.88	0	0.03		0	0.00	4816	24.08	4816	24.08	0	0.00	4816	24.08	4816	24.08	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	28	2.80	28	2.80	0	0.00	0.1000		0.00	14	1.40	14	1.40	0	0.00	14	1.40	14	1.40	
80	TLE UPS @50	0.5000	68	34.00	68	34.00	0	0.00	0.5000		0.00	22	11.00	22	11.00	0	0.00	22	11.00	22	11.00	
81	TLE UPS @50 (Not Covered OBB	0.0000	36	18.00	36	18.00	0	0.00	0.5000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		132	54.80	132	54.80	0	0.00		0	0.00	36	12.40	36	12.40	0	0.00	36	12.40	36	12.40	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	4712	65.98	2306	7.59	2407	58.39	0.0007			1888	26.43	1888	26.43	0	0.00	1888	26.43	1888	26.43	20 days
83	In-service Training UPS - 20 days	0.0007	1068	14.95	1068	1.88	0	13.07	0.0007			1230	17.22	1230	17.22	0	0.00	1230	17.22	1230	17.22	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UEPC - 20 days	0.0007	84	0.59	84	0.00	0	0.59	0.0007			87	1.22	87	1.22	0	0.00	87	1.22	87	1.22	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	332	6.97		0.00	332	6.97	0.0007			926	19.45	926	19.45	0	0.00	926	19.45	926	19.45	30 Days
87	Reorientation Training for SM (15 days)	0.0007	19	0.20		0.00	19	0.20	0.0007			572	6.01	572	6.01	0	0.00	572	6.01	572	6.01	15 Days
	TOTAL Teacher Training		6216	88.69	3458	9.47	2758	79.22		0	0.00	4703	70.32	4703	70.32	0	0.00	4703	70.32	4703	70.32	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	3694	2.22		0.84	3694	1.38	0.0006			3808	2.28	3808	2.28	0	0.00	3808	2.28	3808	2.28	
	TOTAL Strengthening of VEC & WEC		3694	2.22	0	0.84	3694	1.38		0	0.00	3808	2.28	3808	2.28	0	0.00	3808	2.28	3808	2.28	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	8.51		4.40		4.11					74.56	0	74.56	0	0.00	0	40.56	0	40.56	
90	EMIS Cell			2.65		2.65		0.00					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	1926	1.93		1.93	1926	0.00	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		1928	13.09	0	8.97	1928	4.11		0	0.00	0	79.86	0	79.86	0	0.00	0	45.86	0	45.86	
	GRAND TOTAL			1098.72		921.56		79.37			22.45		2030.30		2052.75		9.67		1901.65		1911.32	
	Percentage of Civil Work												33.6						39.1			
	Percentage of Management												3.9						2.4			

* The TLM, TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the year (1)

341

District - HARDOI

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	20	1.20	20	1.20	0	0.00	0.0600			20	1.20	20	1.20	0	0.00	20	1.20	20	1.20	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			20	3.00	20	3.00	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	20	1.00	20	1.00	0	0.00	0.0500			20	1.00	20	1.00	0	0.00	20	1.00	20	1.00	
8	Contingency	0.1250	20	2.50	20	2.50	0	0.00	0.1250			20	2.50	20	2.50	0	0.00	20	2.50	20	2.50	
	TOTAL BRC			4.70		4.70		0.00			0.00		7.70		7.70		0.00		4.70		4.70	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	191	1.91	191	1.91	0	0.00	0.0100			191	1.91	191	1.91	0	0.00	191	1.91	191	1.91	
12	Contingency	0.0250	191	4.78	191	4.78	0	0.00	0.0250			191	4.78	191	4.78	0	0.00	191	4.78	191	4.78	
13	Meeting & TA (12 month)	0.0240	191	4.58	191	4.58	0	0.00	0.0240			191	4.58	191	4.58	0	0.00	191	4.58	191	4.58	
	TOTAL CRC		191	11.27		11.27		0.00			0.00		11.27		11.27		0.00		11.27		11.27	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01		0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	146	163.17	145	239.52	1	-76.35	3.7950	1	0.00	40	151.80	41	151.80	1	0.00	40	151.80	41	151.80	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	69	114.60	69	130.20	0	-15.60	5.0800	2	0.00	29	147.32	31	147.32	2	0.00	29	147.32	31	147.32	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	414	223.30	414	223.30	0	0.00	0.9100		0.00	1196	1088.36	1196	1088.36	0	0.00	1200	1092.00	1200	1092.00	
25	Additional Classrooms UPS	0.7000	70	0.00	70	0.00	0	0.00	0.9100		0.00	39	35.49	39	35.49	0	0.00	39	35.49	39	35.49	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	175	0.00	175	0.00	0	0.00	0.0200		0.00	956	19.12	956	19.12	0	0.00	956	19.12	956	19.12	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	88	0.00	88	0.00	0	0.00	0.0200		0.00	276	5.52	276	5.52	0	0.00	276	5.52	276	5.52	
28	Reconstruction PS /Buildingless School	1.9100	5	9.55	5	12.20	0	-2.65	2.4400		0.00	60	146.40	60	146.40	0	0.00	60	146.40	60	146.40	
29	Reconstruction UPS/Buildingless School	3.8300	30	67.03	30	72.63	0	-5.60	4.9500		0.00	10	49.50	10	49.50	0	0.00	10	49.50	10	49.50	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	261	4.70	261	4.70	0	0.00	261	4.70	261	4.70	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	60	0.00	60	0.00	0	0.00	0.0180		0.00	168	3.02	168	3.02	0	0.00	168	3.02	168	3.02	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	25830	159.11	25830	159.111	0	0.00	6458	39.78	6458	39.78	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	272	19.04	272	19.04	0	0.00	68	4.76	68	4.76	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	10925	67.30	10940	73.30	15	6.00	2731	16.82	2746	22.82	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	111	7.77	111	7.77	0	0.00	28	1.96	28	1.96	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	77	5.39		0.00	77	5.39	0.0700	77	5.39		0.00	77	5.39	77	5.39	0	0.00	77	5.39	
42	Electrificaiton in School Upper Primary	0.0700	28	1.96		0.00	28	1.96	0.0700	28	1.96		0.00	28	1.96	28	1.96	0	0.00	28	1.96	
43	BRC Construction								0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		1177.00	591.00		677.85		-86.86			13.35		1904.45		1917.80		13.35		1718.20		1731.55	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	257	54.29	257	31.93	0	22.36	0.00845			257	54.29	257	54.29	0	0.00	257	54.29	257	54.29	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	205	43.31	191	10.60	14	32.71	0.0085			205	43.31	205	43.31	0	0.00	105	22.18	105	22.18	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	200	72.00	0	0.00	200	72.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0065	191	64.56	0	0.00	191	64.56	0.0085			95	32.11	95	32.11	0	0.00	48	16.22	48	16.22	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	1	3.57	1	0.03	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		608	192.46	192	14.17	416	178.29		0	0.00	306	99.90	306	99.90	0	0.00	154	42.49	154	42.49	
	TOTAL EGS/AIE		865	246.76	449	46.10	416	200.66		0	0.00	563	154.19	563	154.19	0	0.00	411	96.78	411	96.78	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Perished /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	341297	170.65	341690	114.60	-393	56.05	0.0005			412139	206.07	412139	206.07	0	0.00	412139	206.07	412139	206.07	
50	Free Text Books UPS /Perished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	77450	116.18	58493	66.16	10957	50.02	0.0015			76353	114.53	76353	114.53	0	0.00	76353	114.53	76353	114.53	
	TOTAL Text Book		418747	286.82	400183	180.76	18564	106.06		0	0.00	488492	320.60	488492	320.60	0	0.00	488492	320.60	488492	320.60	
(VIII)	IED																					
	TOTAL IED	0.0120	5614	67.37	5272	1.94	342	65.43	0.0120			15278	183.31	15278	183.31	0	0.00	5904	70.85	5904	70.85	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		9.71	1	5.29	15.0000	1	5.29	1	15.00	2	20.29	0	0.00	1	10.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		5.76	1	9.24	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		15.47	1	-10.47	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities			50.00		30.94		19.06			5.29		50.00		55.29		0.00		50.00		50.00	

372

78

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - HARDOI

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1932	77.28	2294	91.76	-362	-14.48	0.0400			2229	89.16	2229	89.16	0	0.00	2229	89.16	2229	89.16	
56	Primary School with more than 3 classrooms	0.0750	279	20.93	65	4.91	214	16.02	0.0752			128	9.60	128	9.60	0	0.00	128	9.60	128	9.60	
	Total P.S.		2211	98.21	2359	96.67	-148	1.54		0	0.00	2357	98.76	2357	98.76	0	0.00	2357	98.76	2357	98.76	
57	Upper Primary School with 3 classrooms	0.0400	116	4.64	394	15.76	-278	-11.12	0.0400			119	4.76	119	4.76	0	0.00	119	4.76	119	4.76	
58	Upper Primary School with more than 3 classrooms	0.0750	319	23.93	170	12.81	149	11.12	0.0750			459	34.43	459	34.43	0	0.00	459	34.43	459	34.43	
	Total U.P.S.		435	28.57	564	28.57	-129	-0.01		0	0.00	578	39.19	578	39.19	0	0.00	578	39.19	578	39.19	
	TOTAL Maintenance		2646	126.77	2923	125.24	-277	1.53		0	0.00	2935	137.95	2935	137.95	0	0.00	2935	137.95	2935	137.95	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	2211	30.95		9.45	2211	21.50	0.0140			2362	33.07	2362	33.07	0	0.00	2362	16.53	2362	16.53	
60	U.P.S.	0.0140	435	6.09		4.72	435	1.37	0.0140			681	9.53	681	9.53	0	0.00	681	4.77	681	4.77	
	TOTAL Research, Monitoring & Evaluation		2646	37.04	0	14.17	2646	22.87		0	0.00	3043	42.60	3043	42.60	0	0.00	3043	21.30	3043	21.30	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S./Intermediate	0.0200	2211	44.22	2209	44.18	2	0.04	0.0200			2362	47.24	2362	47.24	0	0.00	2362	47.24	2362	47.24	
62	Grant for UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S./Intermediate	0.0200	543	10.86	543	10.86	0	0.00	0.0200			681	13.62	681	13.62	0	0.00	681	13.62	681	13.62	
	Total School Grant		2754	55.08	2752	55.04	2	0.04		0	0.00	3043	60.86	3043	60.86	0	0.00	3043	60.86	3043	60.86	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1350			146	219.00	146	219.00	0	0.00	146	219.00	146	219.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	146	123.66	146	65.40	0	41.74	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			100	74.00	100	174.00	0	0.00	100	174.00	100	174.00	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	300	289.80	300	369.12	0	-79.32	0.1250			200	300.00	200	300.00	0	0.00	200	300.00	200	300.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00	0	0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	Proposed New
67	Honararium of Shiksha Mitra (PS)	0.0225	2238	544.12	2199	536.91	39	7.21	0.0240			2238	590.83	2238	590.83	0	0.00	2238	590.83	2238	590.83	11 Months
68	Addl Teacher (Science/Maths) in UPS		297	178.20			297	178.20	0.0000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2981	1135.78	2645	1071.43	336	64.35		0	0.00	2684	1283.83	2684	1283.83	0	0.00	2684	1283.83	2684	1283.83	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			40	45.00	40	45.00	0	0.00	40	45.00	40	45.00	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			29	37.85	29	37.85	0	0.00	29	37.85	29	37.85	9 Months
72	Salary of Four Asst. Teacher new UPS							0.00	0.1250			58	65.25	58	65.25	0	0.00	58	65.25	58	65.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA							0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			40	8.64	40	8.64	0	0.00	40	8.64	40	8.64	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			2268	489.89	2268	489.89	0	0.00	2268	326.59	2268	326.59	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	2435	646.62	2395	646.62	0	0.00	2395	483.33	2395	483.33	
	TOTAL TEACHERS' SALARY (A+B)		2981	1135.78	2645	1071.43	336	64.35		0	0.00	5119	1930.46	5079	1930.46	0	0.00	5079	1767.16	5079	1767.16	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S./Intermediate/Shiksha Mitra	0.0050	3725	18.63	3725	27.38	0	-8.76	0.0050			9028	45.14	9028	45.14	0	0.00	9028	45.14	9028	45.14	
78	Grant to teachres of UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S./Intermediate	0.0050	1584	7.92	1584	7.35	0	0.57	0.0050			1854	9.27	1854	9.27	0	0.00	1854	9.27	1854	9.27	
	TOTAL Teacher Grant		5309	26.55	5309	34.73	0	-8.19		0	0.00	10882	54.41	10882	54.41	0	0.00	10882	54.41	10882	54.41	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	146	14.60	146	14.60	0	0.00	0.1000			40	4.00	40	4.00	0	0.00	40	4.00	40	4.00	
80	TLE UPS @50	0.5000	70	35.00	70	35.00	0	0.00	0.5000			29	14.50	29	14.50	0	0.00	29	14.50	29	14.50	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		216	49.60	216	49.60	0	0.00		0	0.00	69	18.50	69	18.50	0	0.00	69	18.50	69	18.50	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	5285	87.99	5285	84.10		3.89	0.0007			4274	59.84	4274	59.84	0	0.00	4274	59.84	4274	59.84	20 days
83	In-service Training UPS - 20 days	0.0007	2270	31.78		0.00	2270	31.78	0.0007			1854	25.96	1854	25.96	0	0.00	1854	25.96	1854	25.96	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			458	28.85	458	28.85	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NRC/UEAC - 20 days	0.0007	252	1.76		0.00	252	1.76	0.0007			232	3.25	232	3.25	0	0.00	232	3.25	232	3.25	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	891	18.71		0.00	891	18.71	0.0007			2308	48.47	2308	48.47	0	0.00	2308	48.47	2308	48.47	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			2446	25.68	2446	25.68	0	0.00	2446	25.68	2446	25.68	15 Days
	TOTAL Teacher Training		9098	142.35	6285	84.10	3813	58.25		0	0.00	11572	192.05	11572	192.05	0	0.00	11114	163.19	11114	163.19	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	10396	6.24		0.00	10396	6.24	0.0006			10840	6.50	10840	6.50	0	0.00	10840	6.50	10840	6.50	
	TOTAL Strengthening of VEC & WEC		10396	6.24		0.00	10396	6.24		0	0.00	10840	6.50	10840	6.50	0	0.00	10840	6.50	10840	6.50	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			30.63		26.14		4.49					97.68		97.68		0.00	0	63.68	0	63.68	
90	EMIS Cell			2.65		2.50		0.15					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	3560	3.56		0.00	3560	3.56	0.00.0			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		3560	36.84	0	28.64	3560	8.20		0	0.00	0	102.98	0	102.98	0	0.00	0	68.98	0	68.98	
	GRAND TOTAL			2876.31		2410.57		457.74			18.74		5177.00		5196.42		13.45		4571.30		4584.75	
	Percentage of Civil Work												36.8						37.6			
	Percentage of Management												2.0						1.5			

* The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (1)

373

District - HATHRUS (Mahamaya Nagar)

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450			2	3.48	2	3.48	0	0.00	2	3.48	2	3.48	12 Month
2	Asstt. Coordinator @ 0.125 x12 Months	0.0900					0	0.00	0.1250			9	13.50	9	13.50	0	0.00	9	13.50	9	13.50	12 Month
3	Furniture/fixture & Equipments	1.0000					0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600					0	0.00	0.0600			9	0.54	9	0.54	0	0.00	9	0.54	9	0.54	
5	Maintenance of equipments	0.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000					0	0.00	0.1500			5	0.75	5	0.75	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500					0	0.00	0.0500			9	0.45	9	0.45	0	0.00	9	0.45	9	0.45	
8	Contingency	0.1250					0	0.00	0.1250			9	1.13	9	1.13	0	0.00	9	1.13	9	1.13	
	TOTAL BRC			0.00		0.00		0.00			0.00		19.85		19.85		0.00		19.10		19.10	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000					0	0.00	0.1250			15	22.50	15	22.50	0	0.00	15	22.50	15	22.50	12 Month
10	Furniture/fixture & Equipments	0.0900					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100					0	0.00	0.0100			64	0.64	64	0.64	0	0.00	64	0.64	64	0.64	
12	Contingency	0.0250					0	0.00	0.0250			64	1.60	64	1.60	0	0.00	64	1.60	64	1.60	
13	Meeting & TA (12 month)	0.0240					0	0.00	0.0240			64	1.54	64	1.54	0	0.00	64	1.54	64	1.54	
	TOTAL CRC			0.00		0.00		0.00			0.00		26.28		26.28		0.00		26.28		26.28	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
16	Salary Cordinator @12 for 12 Months	0.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100					0	0.00	0.0100			1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250					0	0.00	0.0250			1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240					0	0.00	0.0240			1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)			0.00		0.00		0.00			0.00		0.06		0.06		0.00		0.06		0.06	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900					0	0.00	3.7950			20	75.90	20	75.90	0	0.00	20	75.90	20	75.90	
21	New Primary School (Hilly/Rocky)						0		3.9000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000					0	0.00	5.0800			19	96.52	19	96.52	0	0.00	19	96.52	19	96.52	
23	New Upper Primary School (Hilly/Rocky)								5.0800				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000					0	0.00	0.9100			660	600.60	660	600.60	0	0.00	700	637.00	700	637.00	
25	Additional Classrooms UPS	0.7000					0	0.00	0.9100			26	23.66	26	23.66	0	0.00	26	23.66	26	23.66	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000					0	0.00	0.0200			41	0.82	41	0.82	0	0.00	41	0.82	41	0.82	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000					0	0.00	0.0200			6	0.12	6	0.12	0	0.00	6	0.12	6	0.12	
28	Reconstruction PS /Buildingless School	1.9100					0	0.00	2.4400			5	12.20	5	12.20	0	0.00	5	12.20	5	12.20	
29	Reconstruction UPS/Buildingless School	3.8300					0	0.00	4.9500			1	4.95	1	4.95	0	0.00	1	4.95	1	4.95	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800					0	0.00	0.0180			10	0.18	10	0.18	0	0.00	10	0.18	10	0.18	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800					0	0.00	0.0180			2	0.04	2	0.04	0	0.00	2	0.04	2	0.04	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			3730	22.98	3730	22.98	0	0.00	933	5.75	933	5.75	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700			36	2.52	36	2.52	0	0.00	9	0.63	9	0.63	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			2023	12.46	2023	12.46	0	0.00	506	3.12	506	3.12	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700			14	0.98	14	0.98	0	0.00	4	0.28	4	0.28	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700					0	0.00	0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
42	Electrification in School Upper Primary	0.0700					0	0.00	0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
43	BRC Construction								6.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			0.00		0.00		0.00			0.00		853.92		853.92		0.00		861.16		861.16	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of Chil-25xCamp)	0.00845		0.00		0.00	0	0.00	0.00845			127	26.83	127	26.83	0	0.00	115	22.18	115	22.18	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recpt. Madarsas	0.0085					0	0.00	0.0085			10	2.11	10	2.11	0	0.00	10	2.11	10	2.11	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120					0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085					0	0.00	0.0085			32	10.82	32	10.82	0	0.00	17	5.75	17	5.75	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300					0	0.00	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300					0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		0	0.00	0	0.00	0	0.00		0	0.00	48	37.41	48	37.41	0	0.00	28	11.94	28	11.94	
	TOTAL EGS/AIE		0	0.00	0	0.00	0	0.00		0	0.00	175	64.24	175	64.24	0	0.00	143	34.12	143	34.12	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Inter-ediate	0.0005					0	0.00	0.0005			93607	46.80	93607	46.80	0	0.00	93607	46.80	93607	46.80	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015					0	0.00	0.0015			23381	35.07	23381	35.07	0	0.00	23381	35.07	23381	35.07	
	TOTAL Text Book		0	0.00	0	0.00	0	0.00		0	0.00	116988	81.00	116988	81.00	0	0.00	116988	81.00	116988	81.00	
(VIII)	IED																					
	TOTAL IED	0.0120		0.00		0.00	0	0.00	0.0120			5719	68.63	5719	68.63	0	0.00	2661	31.93	2661	31.93	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000					0	0.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		0	0.00	0	0.00	0	0.00			0.00		50.00		50.00		0.00		50.00		50.00	

234

80

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - HATHRUS (Mahamaya Nagar)

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals	Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400					0	0.00	0.0400			634	25.36	634	25.36	0	0.00	634	25.36	634	25.36	
56	Primary School with more than 3 classrooms	0.0750					0	0.00	0.0750			147	11.03	147	11.03	0	0.00	147	11.03	147	11.03	
	Total P.S.		0	0.00	0	0.00	0	0.00		0	0.00	781	36.39	781	36.39	0	0.00	781	36.39	781	36.39	
57	Upper Primary School with 3 classrooms	0.0400					0	0.00	0.0400			115	4.60	115	4.60	0	0.00	115	4.60	115	4.60	
58	Upper Primary School with more than 3 classrooms	0.0750					0	0.00	0.0750			87	6.53	87	6.53	0	0.00	87	6.53	87	6.53	
	Total U.P.S.		0	0.00	0	0.00	0	0.00		0	0.00	202	11.13	202	11.13	0	0.00	202	11.13	202	11.13	
	TOTAL Maintenance		0	0.00	0	0.00	0	0.00		0	0.00	983	47.51	983	47.51	0	0.00	983	47.51	983	47.51	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140					0	0.00	0.0140			857	12.00	857	12.00	0	0.00	857	6.00	857	6.00	
60	U.P.S.	0.0140					0	0.00	0.0140			277	3.88	277	3.88	0	0.00	277	1.94	277	1.94	
	TOTAL Research, Monitoring & Evaluation		0	0.00	0	0.00	0	0.00		0	0.00	1134	15.88	1134	15.88	0	0.00	1134	7.94	1134	7.94	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200					0	0.00	0.0200			857	17.14	857	17.14	0	0.00	857	17.14	857	17.14	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200					0	0.00	0.0200			277	5.54	277	5.54	0	0.00	277	5.54	277	5.54	
	Total School Grant		0	0.00	0	0.00	0	0.00		0	0.00	1134	22.68	1134	22.68	0	0.00	1134	22.68	1134	22.68	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			121	196.50	131	196.50	0	0.00	131	196.50	131	196.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900					0	0.00	0.1000			33	39.60	33	39.60	0	0.00	33	39.60	33	39.60	12 Months
65	Salary of Head Teacher UPS								0.1450			62	107.88	62	107.88	0	0.00	62	107.88	62	107.88	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000					0	0.00	0.1250			124	186.00	124	186.00	0	0.00	124	186.00	124	186.00	12 Months
	Salary of Additional Teacher PS	0.0800					0	0.00					[illegible]	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225					0	0.00	0.0240			531	140.18	531	140.18	0	0.00	531	140.18	531	140.18	11 Months
68	Addl Teacher (Science/Maths) in UPS						0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		0	0.00	0	0.00	0	0.00		0	0.00	881	670.16	881	670.16	0	0.00	881	670.16	881	670.16	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			20	22.50	20	22.50	0	0.00	20	22.50	20	22.50	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			19	24.80	19	24.80	0	0.00	19	24.80	19	24.80	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			38	42.75	38	42.75	0	0.00	38	42.75	38	42.75	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			20	4.32	20	4.32	0	0.00	20	4.32	20	4.32	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			991	214.06	991	214.06	0	0.00	991	142.70	991	142.70	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1088	308.42	1068	308.42	0	0.00	1068	237.07	1068	237.07	
	TOTAL TEACHERS' SALARY (A+B)		0	0.00	0	0.00	0	0.00		0	0.00	1969	978.59	1949	978.59	0	0.00	1949	907.23	1949	907.23	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050					0	0.00	0.0050			2920	14.60	2920	14.60	0	0.00	2920	14.60	2920	14.60	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050					0	0.00	0.0050			884	4.42	884	4.42	0	0.00	884	4.42	884	4.42	
	TOTAL Teacher Grant		0	0.00	0	0.00	0	0.00		0	0.00	3804	19.02	3804	19.02	0	0.00	3804	19.02	3804	19.02	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000					0	0.00	0.1000			20	2.00	20	2.00	0	0.00	20	2.00	20	2.00	
80	TLE UPS @50	0.5000					0	0.00	0.5000			19	9.50	19	9.50	0	0.00	19	9.50	19	9.50	
81	TLE UPS @50 (Not Covered OBB)	0.0000					0	0.00	0.5000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		0	0.00	0	0.00	0	0.00		0	0.00	39	11.50	39	11.50	0	0.00	39	11.50	39	11.50	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007					0	0.00	0.0007			2088	29.23	2088	29.23	0	0.00	2088	29.23	2088	29.23	20 days
83	In-service Training UPS - 20 days	0.0007					0	0.00	0.0007			884	12.38	884	12.38	0	0.00	884	12.38	884	12.38	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/CERC - 20 days	0.0007					0	0.00	0.0007			87	1.22	87	1.22	0	0.00	87	1.22	87	1.22	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007					0	0.00	0.0007			1011	21.23	1011	21.23	0	0.00	1011	21.23	1011	21.23	30 Days
87	Reorientation Training for SM (15 days)	0.0007					0	0.00	0.0007			643	6.75	643	6.75	0	0.00	643	6.75	643	6.75	15 Days
	TOTAL Teacher Training		0	0.00	0	0.00	0	0.00		0	0.00	4713	70.01	4713	70.01	0	0.00	4713	70.01	4713	70.01	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30+2)	0.0006					0	0.00	0.0006			4170	2.50	4170	2.50	0	0.00	4170	2.50	4170	2.50	
	TOTAL Strengthening of VEC & WEC		0	0.00	0	0.00	0	0.00		0	0.00	4170	2.50	4170	2.50	0	0.00	4170	2.50	4170	2.50	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)						0	0.00					89.01	0	89.01	0	0.00	0	55.01	0	55.01	
90	EMIS Cell						0	0.00					7.30	0	7.30	0	0.00	0	7.30	0	7.30	
91	Incentive to VEC/SMC	0.0010					0	0.00	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		0	0.00	0	0.00	0	0.00		0	0.00	0	96.31	0	96.31	0	0.00	0	62.31	0	62.31	
	GRAND TOTAL			0.00		0.00		0.00			0.00		2129.61		2129.61		0.00		2256.02		2256.02	
	Percentage of Civil Work												35.1						38.2			
	Percentage of Management												4.0						2.8			

* The T.E.S.T.A. Contingency will be calculated on the [illegible] Budget Allotted for the year.

337

81

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - JALAUN

(Rs. In Lacs)

S.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	URC AND NAGAR SHIKSHA ADHIKARI*																					
	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	10	0.60	10	0.60	0	0.00	0.0600			10	0.60	10	0.60	0	0.00	10	0.60	10	0.60	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			9	1.35	9	1.35	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	10	0.50	10	0.50	0	0.00	0.0500			10	0.50	10	0.50	0	0.00	10	0.50	10	0.50	
8	Contingency	0.1250	10	1.25	10	1.25	0	0.00	0.1250			10	1.25	10	1.25	0	0.00	10	1.25	10	1.25	
	TOTAL BRC			2.35		2.35		0.00			0.00		3.70		3.70		0.00		2.35		2.35	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	81	0.81	81	0.81	0	0.00	0.0100			81	0.81	81	0.81	0	0.00	81	0.81	81	0.81	
12	Contingency	0.0250	81	2.03	81	2.03	0	0.00	0.0250			81	2.03	81	2.03	0	0.00	81	2.03	81	2.03	
13	Meeting & TA (12 month)	0.0240	81	1.94	81	1.94	0	0.00	0.0240			81	1.94	81	1.94	0	0.00	81	1.94	81	1.94	
	TOTAL CRC		81	4.78		4.78		0.00			0.00		4.78		4.78		0.00		4.78		4.78	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1.00	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	59	23.31	56	75.08	1	-51.77	3.7950		0.00	18	68.31	19	68.31	1	0.00	18	68.31	19	68.31	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	158	124.18	156	210.36	2	-86.18	5.0800	2	0.00	34	172.72	36	172.72	2	0.00	34	172.72	36	172.72	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	280	196.00	280	196.00	0	0.00	0.9100		0.00	714	649.74	714	649.74	0	0.00	731	665.21	731	665.21	
25	Additional Classrooms UPS	0.7000	114	79.00	114	79.00	0	0.00	0.9100		0.00	40	36.40	40	36.40	0	0.00	40	36.40	40	36.40	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	100	2.00	100	2.00	0	0.00	100	2.00	100	2.00	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	19	0.00	19	0.00	0	0.00	0.0200		0.00	81	1.62	81	1.62	0	0.00	81	1.62	81	1.62	
28	Reconstruction PS /Buildingless School	1.9100	44	84.04	40	107.36	4	-23.32	2.4400	4	0.00	47	114.68	51	114.68	4	0.00	47	114.68	51	114.68	
29	Reconstruction UPS/Buildingless School	3.8300	20	57.45	20	68.55	0	-11.10	4.9500		0.00	4	19.80	4	19.80	0	0.00	4	19.80	4	19.80	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	80	1.44	80	1.44	0	0.00	80	1.44	80	1.44	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	36	0.65	36	0.65	0	0.00	36	0.65	36	0.65	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	8082	49.79	8082	49.79	0	0.00	2021	12.45	2021	12.45	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	50	3.50	50	3.50	0	0.00	13	0.91	13	0.91	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	7120	43.86	7135	49.86	15	6.00	1780	10.96	1795	16.96	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	50	3.50	50	3.50	0	0.00	13	0.91	13	0.91	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	64	4.48	0	0.00	64	4.48	0.0700	64	4.48		0.00	64	4.48	64	4.48	0	0.00	64	4.48	
42	Electrification in School Upper Primary	0.0700	27	1.89	0	0.00	27	1.89	0.0700	27	1.89		0.00	27	1.89	27	1.89	0	0.00	27	1.89	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		800.00	567.35		727.35		-160.00			12.37		1168.00		1180.37		12.37		1108.06		1120.43	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of Chil-25xCamp)	0.00845	12	2.54	12	0.00	0	2.54	0.00845			22	4.65	22	4.65	0	0.00	22	4.65	22	4.65	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	16	3.38	12	3.38	4	0.00	0.0085			18	3.80	18	3.80	0	0.00	18	3.80	18	3.80	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	18	6.48	0	0.00	18	6.48	0.0120			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.0085x40xNo.)	0.0085	81	27.38	4	1.11	77	26.27	0.0085			40	13.52	40	13.52	0	0.00	21	7.10	21	7.10	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	3	5.40	0	0.00	3	5.40	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		118	42.64	16	4.49	102	38.15		0	0.00	64	41.80	64	41.80	0	0.00	40	14.98	40	14.98	
	TOTAL EGS/AIE		130	45.17	28	4.49	102	40.69		0	0.00	86	46.45	86	46.45	0	0.00	62	19.63	62	19.63	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	101796	50.90	102560	35.24	-764	15.66	0.0005			102138	51.07	102138	51.07	0	0.00	102138	51.07	102138	51.07	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	29886	44.83	29844	32.70	42	12.13	0.0015			33330	50.00	33330	50.00	0	0.00	33330	50.00	33330	50.00	
	TOTAL Text Book		131682	95.73	132404	67.94	-722	27.79		0	0.00	135468	101.06	135468	101.06	0	0.00	135468	101.06	135468	101.06	
(VIII)	IED																					
	TOTAL IED	0.0120	2952	35.42	2039	0.00	913	35.42	0.0120			5923	71.00	5923	71.00	0	0.00	2114	25.37	2114	25.37	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1.00	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	0.00	4	50.00			15.00		50.00		65.00		0.00		50.00		50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1066	42.64	1061	42.44	5	0.20	0.0400			1177	47.08	1177	47.08	0	0.00	1177	47.08	1177	47.08	
56	Primary School with more than 3 classrooms	0.0750	136	10.20	95	7.08	41	3.13	0.0750			34	2.55	34	2.55	0	0.00	34	2.55	34	2.55	
	Total P.S.		1202	52.84	1156	44.32	46	8.53		0	0.00	1211	49.63	1211	49.63	0	0.00	1211	49.63	1211	49.63	
57	Upper Primary School with 3 classroom	0.0400	172	6.88	193	7.72	-21	-0.84	0.0400			247	9.88	247	9.88	0	0.00	247	9.88	247	9.88	
58	Upper Primary School with more than 3 classrooms	0.0750	152	11.40	90	6.75	62	4.65	0.0750			127	9.53	127	9.53	0	0.00	127	9.53	127	9.53	
	Total U.P.S.		324	18.28	283	14.47	41	3.81		0	0.00	374	19.41	374	19.41	0	0.00	374	19.41	374	19.41	
	TOTAL Maintenance		2526	71.12	2439	58.79	87	12.34		0	0.00	1585	69.04	1585	69.04	0	0.00	1585	69.04	1585	69.04	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	207	5.83		3.74	207	13.09	0.0140			1226	17.16	1226	17.16	0	0.00	1226	8.58	1226	8.58	
60	U.P.S.	0.0140	33	4.63		2.01	33	2.62	0.0140			475	6.65	475	6.65	0	0.00	475	3.33	475	3.33	
	TOTAL Research, Monitoring & Evaluation		1533	21.46	0	5.75	1533	15.71		0	0.00	1701	23.81	1701	23.81	0	0.00	1701	11.91	1701	11.91	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1214	24.28	1207	24.14	7	0.14	0.0200			1226	24.52	1226	24.52	0	0.00	1226	24.52	1226	24.52	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	432	8.64	319	6.38	113	2.26	0.0200			475	9.50	475	9.50	0	0.00	475	9.50	475	9.50	
	Total School Grant		1646	32.92	1526	30.52	120	2.40		0	0.00	1701	34.02	1701	34.02	0	0.00	1701	34.02	1701	34.02	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1250			59	88.50	59	88.50	0	0.00	59	88.50	59	88.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	59	58.86	59	78.73	0	-19.87	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1450			179	311.46	179	311.46	0	0.00	179	311.46	179	311.46	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	537	567.00	537	722.19	0	-155.19	0.1250			358	537.00	358	537.00	0	0.00	358	537.00	358	537.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
67	Honararium of Shiksha Mitra (PS)	0.0225	350	52.88	113	4.79	237	48.09	0.0240			350	92.40	350	92.40	0	0.00	350	92.40	350	92.40	11 Months
68	Addl Teacher (Science/Maths) in UPS	[illegible]	128	76.80	[illegible]	[illegible]	128	76.80	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1074	755.54	709	805.71	365	-50.17		0	0.00	946	1029.36	946	1029.36	0	0.00	946	1029.36	946	1029.36	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1250			8	20.25	8	20.25	0	0.00	18	20.25	18	20.25	9 Months
70	Salary of One Asstt.Teachers new PS							0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1450			34	44.37	34	44.37	0	0.00	34	44.37	34	44.37	9 Months
72	Salary of Four Asst. Teacher new UPS							0.00	0.1250			68	76.50	68	76.50	0	0.00	68	76.50	68	76.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			18	3.89	18	3.89	0	0.00	18	3.89	18	3.89	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			575	145.80	675	145.80	0	0.00	675	97.20	675	97.20	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	813	290.81	795	290.81	0	0.00	795	242.21	795	242.21	
	TOTAL TEACHERS' SALARY (A+B)		1074	755.54	709	805.71	365	-50.17		0	0.00	1759	1320.17	1741	1320.17	0	0.00	1741	1271.57	1741	1271.57	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	3985	19.93	3985	14.19	0	5.74	0.0050			4514	22.57	4514	22.57	0	0.00	4514	22.57	4514	22.57	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1964	9.82	1964	2.80	0	7.02	0.0050			887	4.44	887	4.44	0	0.00	887	4.44	887	4.44	
	TOTAL Teacher Grant		5949	29.75	5949	16.99	0	12.76		0	0.00	5401	27.01	5401	27.01	0	0.00	5401	27.01	5401	27.01	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	59	5.90	59	5.90	0	0.00	0.1000		0.00	18	1.80	18	1.80	0	0.00	18	1.80	18	1.80	
80	TLE UPS @50	0.5000	158	79.00	158	79.00	0	0.00	0.5000		0.00	34	17.00	34	17.00	0	0.00	34	17.00	34	17.00	
81	TLE UPS @50 (Not Covered DBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learining Equipments		217	84.90	217	84.90	0	0.00		0	0.00	52	18.80	52	18.80	0	0.00	52	18.80	52	18.80	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	2955	41.37	2604	19.74	351	21.63	0.0007			3162	44.27	3162	44.27	0	0.00	3162	44.27	3162	44.27	20 days
83	In-service Training UPS - 20 days	0.0007	1964	27.50	1525	4.06	439	23.44	0.0007			887	12.42	887	12.42	0	0.00	887	12.42	887	12.42	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	274	1.92	274	1.92	0	0.00	0.0007			110	1.54	110	1.54	0	0.00	110	1.54	110	1.54	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	350	7.35		3.15	350	4.20	0.0007			675	14.18	675	14.18	0	0.00	675	14.18	675	14.18	30 Days
87	Reorientation Training for SM (15 days)	0.0007	50	0.53		0.53	50	0.00	0.0007			677	7.11	677	7.11	0	0.00	677	7.11	677	7.11	15 Days
	TOTAL Teacher Training		5593	78.66	4403	29.39	1190	49.27		0	0.00	5511	79.51	5511	79.51	0	0.00	5511	79.51	5511	79.51	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30*2)	0.0006	7870	4.73		4.73	7070	0.00	0.0006			3438	2.06	3438	2.06	0	0.00	3438	2.06	3438	2.06	
	TOTAL Strengthening of VEC & WEC		7870	4.73	0	4.73	7070	0.00		0	0.00	3438	2.06	3438	2.06	0	0.00	3438	2.06	3438	2.06	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			9.75		4.40		5.35					32.86	0	32.86	0	0.00	0	48.86	0	48.86	
90	EMIS Cell			6.65		2.44		9.21					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	769	0.77		0.00	769	0.77	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		771	13.17	0	6.84	771	6.33		0	0.00	0	80.16	0	88.16	0	0.00	0	54.16	0	54.16	
	GRAND TOTAL			1805.20		1052.57		42.63					3207.70		3135.17				2879.38		2891.05	
	Percentage of Civil Work												37.6						38.5			
	Percentage of Management												2.8						1.9			

* The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the level (I)

274

8.3

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - JAUNPUR

(Rs. In Lacs)

S.C.	Head	2004-05							PROPOSALS - 2005-06								APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	22	1.32	21	1.26	1	0.06	0.0600			22	1.32	22	1.32	0	0.00	22	1.32	22	1.32	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			21	3.15	21	3.15	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	22	1.10	21	1.05	1	0.05	0.0500			22	1.10	22	1.10	0	0.00	22	1.10	22	1.10	
8	Contingency	0.1250	22	2.75	21	2.63	1	0.13	0.1250			22	2.75	22	2.75	0	0.00	22	2.75	22	2.75	
	TOTAL BRC			5.17		4.94		0.24			0.00		8.32		8.32		0.00		5.17		5.17	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	218	2.18	218	2.18	0	0.00	0.0100			218	2.18	218	2.18	0	0.00	218	2.18	218	2.18	
12	Contingency	0.0250	218	5.45	218	5.45	0	0.00	0.0250			218	5.45	218	5.45	0	0.00	218	5.45	218	5.45	
13	Meeting & TA (12 month)	0.0240	218	5.23	218	5.23	0	0.00	0.0240			218	5.23	218	5.23	0	0.00	218	5.23	218	5.23	
	TOTAL CRC		218	12.86		12.86		0.00			0.00		12.86		12.86		0.00		12.86		12.86	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	2	4.00	2	4.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	2	0.20		0.00	2	0.20	0.0000	2	0.20		0.00	2	0.20	2	0.20	0	0.00	2	0.20	
16	Salary Cordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	2	0.02		0.00	2	0.02	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	2	0.05		0.00	2	0.05	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	2	0.05		0.00	2	0.05	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		2	4.32		4.00		0.32			0.20		0.06		0.26		0.20		0.06		0.26	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	0	0.00		0.00	0	0.00	3.7950		0.00	105	398.48	105	398.48	0	0.00	105	398.48	105	398.48	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	43	1.44	28	168.00	15	-166.56	5.0800	55	168.00	44	223.52	99	391.52	55	168.00	44	223.52	99	391.52	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	130	91.00	130	91.00	0	0.00	0.9100		0.00	850	773.50	850	773.50	0	0.00	850	773.50	850	773.50	
25	Additional Classrooms UPS	0.7000	225	147.00	225	147.00	0	0.00	0.9100		0.00	99	90.09	99	90.09	0	0.00	99	90.09	99	90.09	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	133	2.66	133	2.66	0	0.00	133	2.66	133	2.66	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	6	0.00	6	0.00	0	0.00	0.0200		0.00	166	3.32	166	3.32	0	0.00	166	3.32	166	3.32	
28	Reconstruction PS /Buildingless School	1.9100	0	0.00		0.00	0	0.00	2.4400		0.00	80	195.20	80	195.20	0	0.00	40	97.60	40	97.60	
29	Reconstruction UPS/Buildingless School	3.8300	13	24.90	13	24.90	0	0.00	4.9500		0.00	46	227.70	46	227.70	0	0.00	20	99.00	20	99.00	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	133	2.39	133	2.39	0	0.00	133	2.39	133	2.39	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	166	2.99	166	2.99	0	0.00	166	2.99	166	2.99	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616	0.4000	15	6.00		0.00	15	6.00	0.0062	15	0.00		0.00	15	0.00	15	0.00	0	0.00	15	0.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	51	3.57		0.00	51	3.57	0.0700	51	3.57		0.00	51	3.57	51	3.57	0	0.00	51	3.57	
42	Electrification in School Upper Primary	0.0700	26	1.82		0.00	26	1.82	0.0700	26	1.82		0.00	26	1.82	26	1.82	0	0.00	26	1.82	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		509.00	275.73		430.90		-155.17			173.39		1919.85		2093.24		173.39		1693.55		1866.94	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	217	45.84	0	0.00	217	45.84	0.00845			292	61.69	292	61.69	0	0.00	100	10.55	100	10.55	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	64	13.52		0.00	64	13.52	0.0085			139	29.36	139	29.36	0	0.00	64	13.52	64	13.52	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	42	15.12	0	0.00	42	15.12	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.0085x40xNo.)	0.0085	169	57.12	0	0.00	169	57.12	0.0085			109	36.84	109	36.84	0	0.00	56	18.93	56	18.93	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	3.60	2	0.00	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		287	98.36	0	3.60	287	94.76		0	0.00	254	90.69	254	90.69	0	0.00	121	36.53	121	36.53	
	TOTAL EGS/AIE		504	144.20	0	3.60	504	140.60		0	0.00	546	152.37	546	152.37	0	0.00	221	47.08	221	47.08	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	300653	150.33	300653	102.35	0	47.98	0.0005			403847	201.92	403847	201.92	0	0.00	403847	201.92	403847	201.92	
50	Free Text Books UPS /Parishad/Govt. Schools/Sama. Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	98487	147.73	47731	58.38	50756	89.35	0.0015			73415	110.12	73415	110.12	0	0.00	73415	110.12	73415	110.12	
	TOTAL Text Book		399140	298.06	348384	160.73	50756	137.33		0	0.00	477262	312.05	477262	312.05	0	0.00	477262	312.05	477262	312.05	
(VIII)	IED																					
	TOTAL IED	0.0120	6512	78.14	7801	1.55	-1289	76.59	0.0120			14569	174.83	14569	174.83	0	0.00	11686	140.23	11686	140.23	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1.00	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.55	1	14.45	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00		0.55	4	49.45			15		50.00		65.00		0.00		50.00		50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1662	66.48	1662	66.48	0	0.00	0.0400			1448	57.92	1448	57.92	0	0.00	1448	57.92	1448	57.92	
56	Primary School with more than 3 classroom	0.0750	363	27.23	312	23.33	51	3.90	0.0750			579	43.43	579	43.43	0	0.00	579	43.43	579	43.43	
	Total P.S.		2025	93.71	1974	89.81	51	3.90		0	0.00	2027	101.35	2027	101.35	0	0.00	2027	101.35	2027	101.35	
57	Upper Primary School with 3 classrooms	0.0400	139	5.56	139	5.56	0	0.00	0.0400			246	9.84	246	9.84	0	0.00	246	9.84	246	9.84	
58	Upper Primary School with more than 3 classrooms	0.0750	156	11.70	137	10.27	19	1.43	0.0750			98	7.35	98	7.35	0	0.00	98	7.35	98	7.35	
	Total U.P.S.		295	17.26	276	15.83	19	1.43		0	0.00	344	17.19	344	17.19	0	0.00	344	17.19	344	17.19	
	TOTAL Maintenance		2320	110.97	2250	105.64	70	5.33		0	0.00	2371	118.54	2371	118.54	0	0.00	2371	118.54	2371	118.54	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	2027	28.38		3.50	2027	24.88	0.0140			2036	28.50	2036	28.50	0	0.00	2036	14.25	2036	14.25	
60	U.P.S.	0.0140	296	4.14		1.50	296	2.64	0.0140			436	6.10	436	6.10	0	0.00	436	3.05	436	3.05	
	TOTAL Research, Monitoring & Evaluation		2323	32.52	0	5.00	2323	27.52		0	0.00	2472	34.61	2472	34.61	0	0.00	2472	17.30	2472	17.30	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	2027	40.54	2027	40.54	0	0.00	0.0200			2036	40.72	2036	40.72	0	0.00	2036	40.72	2036	40.72	
62	Grant for UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	475	9.50	344	6.68	131	2.82	0.0200			436	8.72	436	8.72	0	0.00	436	8.72	436	8.72	
	Total School Grant		2502	50.04	2371	47.22	131	2.82		0	0.00	2472	49.44	2472	49.44	0	0.00	2472	49.44	2472	49.44	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	0	0.00		0.00	0	0.00	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			135	234.90	135	234.90	0	0.00	135	234.90	135	234.90	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	240	288.00	240	366.83	0	-78.83	0.1250			270	405.00	270	405.00	0	0.00	270	405.00	270	405.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	1912	387.61	1241	25.39	671	362.22	0.0240			1912	504.77	1912	504.77	0	0.00	1912	504.77	1912	504.77	11 Months
68	Addl Teacher (Science/Maths) in UPS		164	98.40			164	98.40	0.0900				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2316	774.01	1481	392.22	835	381.79		0	0.00	2317	1144.67	2317	1144.67	0	0.00	2317	1144.67	2317	1144.67	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			105	118.13	105	118.13	0	0.00	105	118.13	105	118.13	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			44	57.42	44	57.42	0	0.00	44	57.42	44	57.42	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			88	99.00	88	99.00	0	0.00	88	99.00	88	99.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			105	22.68	105	22.68	0	0.00	105	22.68	105	22.68	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1688	364.61	1688	364.61	0	0.00	1688	243.07	1688	243.07	9 Mths/ 6 Mth
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	2030	661.83	1925	661.83	0	0.00	1925	540.30	1925	540.30	
	TOTAL TEACHERS' SALARY (A+B)		2316	774.01	1481	392.22	835	381.79		0	0.00	4347	1806.50	4242	1806.50	0	0.00	4242	1684.97	4242	1684.97	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	7292	36.46	7292	23.42	0	13.05	0.0050			9281	46.41	9281	46.41	0	0.00	9281	46.41	9281	46.41	
78	Grant to teachres of UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1918	9.59	1918	5.16	0	4.43	0.0050			1357	6.79	1357	6.79	0	0.00	1357	6.79	1357	6.79	
	TOTAL Teacher Grant		9210	46.05	9210	28.58	0	17.48		0	0.00	10638	53.19	10638	53.19	0	0.00	10638	53.19	10638	53.19	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	0	0.00		0.00	0	0.00	0.1000		0.00	105	10.50	105	10.50	0	0.00	105	10.50	105	10.50	
80	TLE UPS @50	0.5000	43	21.50	43	21.50	55	2750.00	0.5000	55.00	27.50	44	22.00	99	49.50	55	27.50	44	22.00	99	49.50	
81	TLE UPS @50 (Not Covered OBB)	0.5000	0	0.00		0.00	0	0.00	0.5000		0.00	25	12.50	25	12.50	0	0.00	25	12.50	25	12.50	
	TOTAL Teaching Learining Equipments		43	21.50	43	21.50	55	2750.00		55	27.50	174	45.00	229	72.50	55	27.50	174	45.00	229	72.50	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	7292	102.09	5055	29.41	2237	72.68	0.0007			5671	79.39	5671	79.39	0	0.00	5671	79.39	5671	79.39	20 days
83	In-service Training UPS - 20 days	0.0007	1918	26.85	1918	4.00	0	22.85	0.0007			1644	23.02	1644	23.02	0	0.00	1644	23.02	1644	23.02	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	286	2.00	286	0.00	0	2.00	0.0007			283	3.96	283	3.96	0	0.00	283	3.96	283	3.96	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1712	35.95		30.00	1712	5.95	0.0007			1698	35.66	1698	35.66	0	0.00	1698	35.66	1698	35.66	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			1912	20.08	1912	20.08	0	0.00	1912	20.08	1912	20.08	15 Days
	TOTAL Teacher Training		11408	168.99	7259	63.41	4149	105.58		0	0.00	11208	162.11	11208	162.11	0	0.00	11208	162.11	11208	162.11	
XVIII	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	11348	6.81		0.00	11348	6.81	0.0006			4130	2.48	4130	2.48	0	0.00	4130	2.48	4130	2.48	
	TOTAL Strengthening of VEC & WEC		11348	6.81	0	0.00	11348	6.81		0	0.00	4130	2.48	4130	2.48	0	0.00	4130	2.48	4130	2.48	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Conveyance, POL, TA etc.)			11.19		3.85		7.34					96.32		96.32	0	0.00	0	67.32	0	67.32	
90	EMIS Cell			2.65		2.25		0.40					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	6131	6.13		0.00	6131	6.13	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		6131	19.97	0	6.10	6131	13.87		0	0.00	0	101.62	0	101.62	0	0.00	0	67.62	0	67.62	
	GRAND TOTAL			2092.34		1188.78		3569.56			216.00		5093.01		5219.99		201.00		4461.67		4662.77	
	Percentage of Civil Work												38.4						30.0			
	Percentage of Management												2.0						1.5			

* The TLM,TA & Contingency will be calculated on the basis of DRC + Nagar Shiksha Adhikari for the head.

379

[illegible] DISTRICT ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - JHANSI

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	9	0.54	9	0.54	0	0.00	0.0600			9	0.54	9	0.54	0	0.00	9	0.54	9	0.54	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			7	1.05	7	1.05	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	9	0.45	9	0.45	0	0.00	0.0500			9	0.45	9	0.45	0	0.00	9	0.45	9	0.45	
8	Contingency	0.1250	9	1.13	9	1.13	0	0.00	0.1250			9	1.13	9	1.13	0	0.00	9	1.13	9	1.13	
	TOTAL BRC			2.12		2.12		0.00			0.00		3.17		3.17		0.00		2.12		2.12	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	65	0.65	65	0.65	0	0.00	0.0100			65	0.65	65	0.65	0	0.00	65	0.65	65	0.65	
12	Contingency	0.0250	65	1.63	65	1.63	0	0.00	0.0250			65	1.63	65	1.63	0	0.00	65	1.63	65	1.63	
13	Meeting & TA (12 month)	0.0240	65	1.56	65	1.56	0	0.00	0.0240			65	1.56	65	1.56	0	0.00	65	1.56	65	1.56	
	TOTAL CRC		65	3.84		3.84		0.00			0.00		3.84		3.84		0.00		3.84		3.84	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	62	23.31	61	35.05	1	-11.74	2.7950	1	0.00		0.00	1	0.00	1	0.00	0	0.00	1	0.00	
21	New Primary School (Hilly/Rocky)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3.9000		0.00	37	144.30	37	144.30	0	0.00	37	144.30	37	144.30	
22	New Upper Primary School (Plain)	2.8000	105	29.52	105	63.90	0	-34.38	5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
23	New Upper Primary School (Hilly/Rocky)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	5.0800		0.00	58	294.64	58	294.64	0	0.00	58	294.64	58	294.64	
24	Additional Classrooms PS	0.7000	196	137.20	196	137.20	0	0.00	0.9100		0.00	611	556.01	611	556.01	0	0.00	610	555.10	610	555.10	
25	Additional Classrooms UPS	0.7000	32	13.30	32	13.30	0	0.00	0.9100		0.00	24	21.84	24	21.84	0	0.00	24	21.84	24	21.84	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	-0	0.00	0.0200		0.00	261	5.22	261	5.22	0	0.00	261	5.22	261	5.22	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	29	0.00	29	0.00	0	0.00	0.0200		0.00	51	1.02	51	1.02	0	0.00	51	1.02	51	1.02	
28	Reconstruction PS /Buildingless School	1.9100	23	43.93	20	56.12	3	-12.19	2.4400	3	0.00	30	73.20	33	73.20	3	0.00	30	73.20	33	73.20	
29	Reconstruction UPS/Buildingless School	3.8300	6	19.15	6	23.63	0	-4.48	4.9500		0.00	3	14.85	3	14.85	0	0.00	3	14.85	3	14.85	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0280		0.00	54	1.51	54	1.51	0	0.00	54	1.51	54	1.51	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0280		0.00	42	1.18	42	1.18	0	0.00	42	1.18	42	1.18	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	1875	11.55	1875	11.55	0	0.00	469	2.89	469	2.89	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00	13	0.91	13	0.91	0	0.00	3	0.21	3	0.21	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	1670	10.29	1685	16.29	15	6.00	418	2.57	433	8.57	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00	8	0.56	8	0.56	0	0.00	2	0.14	2	0.14	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	133	9.31		0.00	133	9.31	0.0700	133	9.31		0.00	133	9.31	133	9.31	0	0.00	133	9.31	
42	Electrification in School Upper Primary	0.0700	35	2.45		0.00	35	2.45	0.0700	25	2.45		0.00	25	2.45	25	2.45	0	0.00	25	2.45	
43	BRC Construction	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		636.00	284.17		329.20		-45.03			17.76		1137.08		1154.84		17.76		1118.67		1136.43	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChl-25xCamp)	0.00845	25	5.28	25	2.22	0	3.06	0.00845			87	18.38	87	18.38	0	0.00	62	9.18	62	9.18	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	14	2.96	7	0.00	7	2.96	0.0085			28	5.92	28	5.92	0	0.00	23	4.86	23	4.86	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	24	8.64		0.00	24	8.64	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	51	17.24		0.00	51	17.24	0.0085			21	7.10	21	7.10	0	0.00	12	4.06	12	4.06	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60		0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00		0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		101	41.44	7	0.00	94	41.44		0	0.00	55	37.49	55	37.49	0	0.00	36	12.99	36	12.99	
	TOTAL EGS/AIE		126	46.72	32	2.22	94	44.50		0	0.00	142	55.87	142	55.87	0	0.00	98	22.18	98	22.18	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Nkh-I Schools attached to H.S./Intermediate	0.0005	111565	55.78	111410	37.83	155	17.95	0.0005			119748	59.87	119748	59.87	0	0.00	119748	59.87	119748	59.87	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	34722	52.08	32490	39.81	2232	12.27	0.0015			36622	54.93	36622	54.93	0	0.00	36622	54.93	36622	54.93	
	TOTAL Text Book		146287	107.87	143900	77.64	2387	30.23		0	0.00	156370	114.81	156370	114.81	0	0.00	156370	114.81	156370	114.81	
(VIII)	IED																					
	TOTAL IED	0.0120	1757	21.08	1423	1.37	334	19.71	0.0120			7347	88.16	7347	88.16	0	0.00	1770	21.24	1770	21.24	
(IX)	INNOVATIVE ACTIVITIES (total 50 Lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1.00	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		2.34	1	2.66	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	2.34	4	47.66			15.00		50.00		65.00		0.00		50.00		50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - JHANSI

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	882	35.28	767	30.68	115	4.60	0.0400			990	39.60	990	39.60	0	0.00	990	39.60	990	39.60	
56	Primary School with more than 3 classrooms	0.0750	200	15.00	174	13.05	26	1.95	0.0750			91	6.83	91	6.83	0	0.00	91	6.83	91	6.83	
	Total P.S.		1082	50.28	941	43.73	141	6.55		0	0.00	1081	46.43	1081	46.43	0	0.00	1081	46.43	1081	46.43	
57	Upper Primary School with 3 classrooms	0.0400	229	9.16	211	8.44	18	0.72	0.0400			208	8.32	208	8.32	0	0.00	208	8.32	208	8.32	
58	Upper Primary School with more than 3 classrooms	0.0750	208	15.60	187	14.07	21	1.54	0.0750			129	9.68	129	9.68	0	0.00	129	9.68	129	9.68	
	Total U.P.S.		437	20.76	398	18.50	39	2.27			0.00	337	18.00	337	18.00	0	0.00	337	18.00	337	18.00	
	TOTAL Maintenance		1419	71.04	1339	62.23	180	8.82		0	0.00	1418	64.42	1418	64.42	0	0.00	1418	64.42	1418	64.42	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1081	15.13		0.17	1081	14.97	0.0140			1093	15.30	1093	15.30	0	0.00	1093	7.65	1093	7.65	
60	U.P.S	0.0140	403	5.64		0.00	403	5.64	0.0140			423	5.92	423	5.92	0	0.00	423	2.96	423	2.96	
	TOTAL Research, Monitoring & Evaluation		1484	20.78		0.17	1484	20.61		0	0.00	1516	21.22	1516	21.22	0	0.00	1516	10.61	1516	10.61	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1081	21.62	1070	21.40	11	0.22	0.0200			1093	21.86	1093	21.86	0	0.00	1093	21.86	1093	21.86	
62	Grant for UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	403	8.06	171	3.42	232	4.64	0.0200			423	8.46	423	8.46	0	0.00	423	8.46	423	8.46	
	Total School Grant		1484	29.68	1241	24.82	243	4.86		0	0.00	1516	30.32	1516	30.32	0	0.00	1516	30.32	1516	30.32	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1250			62	93.00	62	93.00	0	0.00	62	93.00	62	93.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	62	62.10	62	76.56	0	-14.46	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1450			129	224.46	129	224.46	0	0.00	129	224.46	129	224.46	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	387	448.20	387	550.24	0	-102.04	0.1250			258	387.00	258	387.00	0	0.00	258	387.00	258	387.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	366	55.37	44	5.54	322	49.84	0.0240			366	96.62	366	96.62	0	0.00	366	96.62	366	96.62	11 Months
68	Addl Teacher (Science/Maths) in UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1005	679.67	493	632.34	512	-66.66		0	0.00	815	801.08	815	801.08	0	0.00	815	801.08	815	801.08	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			37	41.62	37	41.62	0	0.00	37	41.63	37	41.63	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS						0	0.00	0.1450			58	75.69	58	75.69	0	0.00	58	75.69	58	75.69	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			116	130.50	116	130.50	0	0.00	116	130.50	116	130.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			37	7.99	37	7.99	0	0.00	37	7.99	37	7.99	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1394	301.10	1394	301.10	0	0.00	1394	200.74	1394	200.74	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1642	556.91	1605	556.91	0	0.00	1605	456.54	1605	456.54	
	TOTAL TEACHERS' SALARY (A+B)		1005	679.67	493	632.34	512	-66.66		0	0.00	2457	1358.00	2420	1358.00	0	0.00	2420	1257.63	2420	1257.63	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	3260	16.30	3260	11.86	0	4.45	0.0050			3407	17.04	3407	17.04	0	0.00	3407	17.04	3407	17.04	
78	Grant to teachres of UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1439	7.20	1439	4.67	0	2.53	0.0050			1071	5.36	1071	5.36	0	0.00	1071	5.36	1071	5.36	
	TOTAL Teacher Grant		4699	23.50	4699	16.53	0	6.97		0	0.00	4478	22.39	4478	22.39	0	0.00	4478	22.39	4478	22.39	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	62	6.20	62	6.20	0	0.00	0.1000		0.00	37	3.70	37	3.70	0	0.00	37	3.70	37	3.70	
80	TLE UPS @50	0.5000	105	52.50	105	52.50	0	0.00	0.5000		0.00	58	29.00	58	29.00	0	0.00	58	29.00	58	29.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00	10	5.00	10	5.00	0	0.00	10	5.00	10	5.00	
	TOTAL Teaching Learning Equipments		167	58.70	167	58.70	0	0.00		0	0.00	105	37.70	105	37.70	0	0.00	105	37.70	105	37.70	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	3260	45.64	3260	7.81	0	37.83	0.0007			2581	36.13	2581	36.13	0	0.00	2581	36.13	2581	36.13	20 days
83	In-service Training UPS - 20 days	0.0007	1439	20.15	1439	5.08	0	15.06	0.0007			1071	14.99	1071	14.99	0	0.00	1071	14.99	1071	14.99	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	93	0.65	93	0.00	0	0.65	0.0007			91	1.27	91	1.27	0	0.00	91	1.27	91	1.27	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	366	7.69		0.70	366	6.99	0.0007			1394	29.27	1394	29.27	0	0.00	1394	29.27	1394	29.27	30 Days
87	Reorientation Training for SM (15 days)	0.0007	52	0.56		0.06	53	0.50	0.0007			826	8.67	826	8.67	0	0.00	826	8.67	826	8.67	15 Days
	TOTAL Teacher Training		5211	74.00	4792	13.65	419	61.03		0	0.00	5963	90.35	5963	90.35	0	0.00	5963	90.35	5963	90.35	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (10x2)	0.0006	5554	3.33		0.00	5554	3.33	0.0006			5774	3.46	5774	3.46	0	0.00	5774	3.46	5774	3.46	
	TOTAL Strengthening of VEC & WEC		5554	3.33	0	0.00	5554	3.33		0	0.00	5774	3.46	5774	3.46	0	0.00	5774	3.46	5774	3.46	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			9.63		0.00		9.63					77.62	0	77.62	0	0.00	0	43.62	0	43.62	
90	EMIS Cell			2.63		2.03		0.60					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/WEC	0.00 01	2198	2.39		8.95	2198	-6.56	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		2198	14.67	0	10.98	2198	3.69		0	0.00	0	82.92	0	82.92	0	0.00	0	48.92	0	48.92	
	GRAND TOTAL			1193.92		1249.19		119.80			32.00		3103.70		3196.62		17.00		2090.71		2190.97	
	Percentage of Civil Work												39.5						38.6			
	Percentage of Management												2.6						1.7			

* The TA/DA Component will be calculated @ 10% of the Salary Component Subject to Ceiling Limit as per the Norms.

381

District JYOTIBA PHULE NAGAR

S. No.	Head	2004-05						PROPOSALS - 2005-06								APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900				0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000				0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600				0.00	0	0.00	0.0600			7	0.42	7	0.42	0	0.00	7	0.42	7	0.42	
5	Maintenance of equipments	0.0000				0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000				0.00	0	0.00	0.1500			7	1.05	7	1.05	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500				0.00	0	0.00	0.0500			7	0.35	7	0.35	0	0.00	7	0.35	7	0.35	
8	Contingency	0.1250				0.00	0	0.00	0.1250				0.88	7	0.88	0	0.00	7	0.88	7	0.88	
	TOTAL BRC			0.00		0.00		0.00			0.00		2.70		2.70		0.00		1.65		1.65	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000				0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900				0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100				0.00	0	0.00	0.0100			48	0.48	48	0.48	0	0.00	48	0.48	48	0.48	
12	Contingency	0.0250				0.00	0	0.00	0.0250			48	1.20	48	1.20	0	0.00	48	1.20	48	1.20	
13	Meeting & TA (12 month)	0.0240				0.00	0	0.00	0.0240			48	1.15	48	1.15	0	0.00	48	1.15	48	1.15	
	TOTAL CRC			0.00		0.00		0.00			0.00		2.83		2.83		0.00		2.83		2.83	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000				0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000				0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
16	Salary Coridinator @12 for 12 Months	0.0000				0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0x%o.of UERC)	0.0100				0.00	0	0.00	0.0100			1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250				0.00	0	0.00	0.0250			1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240				0.00	0	0.00	0.0240			1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)			0.00		0.00		0.00			0.00		0.06		0.06		0.00		0.06		0.06	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900				0.00	0	0.00	3.7950			15	56.93	15	56.93	0	0.00	15	56.93	15	56.93	
21	New Primary School (Hilly/Rocky)	[illegible]							3.9000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000				0.00	0	0.00	5.0800			15	76.20	15	76.20	0	0.00	15	76.20	15	76.20	
23	New Upper Primary School (Hilly/Rocky)	[illegible]							5.0800				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000				0.00	0	0.00	0.9100			870	791.70	870	791.70	0	0.00	870	791.70	870	791.70	
25	Additional Classrooms UPS	0.7000				0.00	0	0.00	0.9100				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000				0.00	0	0.00	0.0200			398	7.96	398	7.96	0	0.00	398	7.96	398	7.96	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000				0.00	0	0.00	0.0200			1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
28	Reconstruction PS /Buildingless School	1.9100				0.00	0	0.00	2.4400			40	97.60	40	97.60	0	0.00	40	97.60	40	97.60	
29	Reconstruction UPS/Buildingless School	3.8300				0.00	0	0.00	4.9500				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800				0.00	0	0.00	0.0180			26	0.47	26	0.47	0	0.00	26	0.47	26	0.47	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-[illegible]	[illegible]							0.0280				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800				0.00	0	0.00	0.0180			7	0.13	7	0.13	0	0.00	7	0.13	7	0.13	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-[illegible]	[illegible]							0.0280				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000				0.00	0	0.00	0.0062			10715	66.00	10715	66.00	0	0.00	2679	16.50	2679	16.50	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS	[illegible]							0.0700			57	3.99	57	3.99	0	0.00	14	0.98	14	0.98	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000				0.00	0	0.00	0.0062			1540	9.49	1540	9.49	0	0.00	385	2.37	385	2.37	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS	[illegible]							0.0700			9	0.63	9	0.63	0	0.00	2	0.14	2	0.14	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000				0.00	0	0.00	0.0062			2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC	[illegible]							0.0700			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000				0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700				0.00	0	0.00	0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
42	Electrification in School Upper Primary	0.0700				0.00	0	0.00	0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
43	BRC Construction	[illegible]							6.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			0.00		0.00		0.00			0.00		1111.11		1111.11		0.00		1050.99		1050.99	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845		0.00		0.00	0	0.00	0.00845			60	12.68	60	12.68	0	0.00	60	12.68	60	12.68	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085				0.00	0	0.00	0.0085			114	24.08	114	24.08	0	0.00	97	20.49	97	20.49	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120				0.00	0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085				0.00	0	0.00	0.0085			40	13.52	40	13.52	0	0.00	21	7.10	21	7.10	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300				0.00	0	0.00	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300			0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		0	0.00	0	0.00	0	0.00		0	0.00	160	62.08	160	62.08	0	0.00	119	31.67	119	31.67	
	TOTAL EGS/AIE		0	0.00	0	0.00	0	0.00		0	0.00	220	74.76	220	74.76	0	0.00	179	44.34	179	44.34	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsa/Aided Schools attached to H.S./Intermediate	0.0005				0.00	0	0.00	0.0005			112203	56.10	112203	56.10	0	0.00	112203	56.10	112203	56.10	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsa/Aided Schools attached to H.S./Intermediate	0.0015				0.00	0	0.00	0.0015			16602	24.90	16602	24.90	0	0.00	16602	24.90	16602	24.90	
	TOTAL Text Book		0	0.00	0	0.00	0	0.00		0	0.00	128805	81.00	128805	81.00	0	0.00	128805	81.00	128805	81.00	
(VIII)	IED																					
	TOTAL IED	0.0120		0.00		0.00	0	0.00	0.0120			6400	76.80	6400	76.80	0	0.00	3000	36.00	3000	36.00	
(IX)	INNOVATIVE ACTIVITIES (total 50 inkhs)																					
51	TOTAL Computer Education	15.0000				0.00	0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000				2.17	0	-2.17	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000				0.00	0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000				0.00	0	0.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		0	0.00	0	2.17	0	-2.17			0.00		50.00		50.00		0.00		50.00		50.00	

382

88

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

(Rs. In Lacs)

S. No.	Head	Unit Cost	2004-05 PAB Approval Physical	2004-05 PAB Approval Financial	2004-05 Achievement Physical	2004-05 Achievement Financial	2004-05 Balance Physical	2004-05 Balance Financial	Unit Cost	PROPOSALS - 2005-06 Spill Over Physical	Spill Over Financial	Fresh Proposals Physical	Fresh Proposals Financial	Total Proposals Physical	Total Proposals Financial	APPROVALS - 2005-06 Spill Over Physical	Spill Over Financial	Fresh Approvals Physical	Fresh Approvals Financial	Total Approvals Physical	Total Approvals Financial	Remark
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400				84.84	0	-84.84	0.0400			833	33.32	833	33.32	0	0.00	833	33.32	833	33.32	
56	Primary School with more than 3 classroom	0.0750				27.06	0	-27.06	0.0750			91	6.83	91	6.83	0	0.00	91	6.83	91	6.83	
	Total P.S.		0	0.00	0	111.90	0	-111.90		0	0.00	924	40.15	924	40.15	0	0.00	924	40.15	924	40.15	
57	Upper Primary School with 3 classrooms	0.0400				7.44	0	-7.44	0.0400			186	7.44	186	7.44	0	0.00	186	7.44	186	7.44	
58	Upper Primary School with more than 3 classrooms	0.0750				18.81	0	-18.81	0.0750			60	4.50	60	4.50	0	0.00	60	4.50	60	4.50	
	Total U.P.S.		0	0.00	0	26.25	0	-26.25		0	0.00	246	11.94	246	11.94	0	0.00	246	11.94	246	11.94	
	TOTAL Maintenance		0	0.00	0	138.15	0	-138.15		0	0.00	1170	52.09	1170	52.09	0	0.00	1170	52.09	1170	52.09	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140				0.00	0	0.00	0.0140			938	13.13	938	13.13	0	0.00	938	6.57	938	6.57	
60	U.P.S.	0.0140				0.00	0	0.00	0.0140			332	4.65	332	4.65	0	0.00	332	2.32	332	2.32	
	TOTAL Research, Monitoring & Evaluation		0	0.00	0	0.00	0	0.00		0	0.00	1270	17.78	1270	17.78	0	0.00	1270	8.89	1270	8.89	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Sarva Kanyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200				37.06	0	-37.06	0.0200			938	18.76	938	18.76	0	0.00	938	18.76	938	18.76	
62	Grant for UPS Parishad/Govt. Schools/Sarva Kanyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200				23.20	0	-23.20	0.0200			332	6.64	332	6.64	0	0.00	332	6.64	332	6.64	
	Total School Grant		0	0.00	0	60.26	0	-60.26		0	0.00	1270	25.40	1270	25.40	0	0.00	1270	25.40	1270	25.40	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			94	141.00	94	141.00	0	0.00	94	141.00	94	141.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900				0.00	0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			152	264.48	152	264.48	0	0.00	152	264.48	152	264.48	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000				0.00	0	0.00	0.1250			304	456.00	304	456.00	0	0.00	304	456.00	304	456.00	12 Months
	Salary of Additional Teacher PS	0.0800				0.00	0	0.00														
67	Honorarium of Shiksha Mitra (PS)	0.0225				484.62	0	-484.62	0.0240			832	19.65	832	219.65	0	0.00	832	219.65	832	219.65	11 Months
68	Addl Teacher (Science/Maths) in UPS						0	0.00	0.0000				0.00		0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		0	0.00	0	484.62	0	-484.62		0	0.00	1382	1001.13	1382	1081.13	0	0.00	1382	1081.13	1382	1081.13	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			15	16.88	15	16.88	0	0.00	15	16.88	15	16.88	9 Months
70	Salary of One Asst.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			15	19.58	15	19.58	0	0.00	15	19.58	15	19.58	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			30	33.75	30	33.75	0	0.00	30	33.75	30	33.75	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			15	3.24	15	3.24	0	0.00	15	3.24	15	3.24	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1018	219.89	1018	219.89	0	0.00	770	110.88	770	110.88	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1093	293.33	1078	293.33	0	0.00	830	184.32	830	184.32	
	TOTAL TEACHERS' SALARY (A+B)		0	0.00	0	484.62	0	-484.62		0	0.00	2475	1374.46	2460	1374.46	0	0.00	2212	1265.45	2212	1265.45	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Sarva Kanyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050				0.00	0	0.00	0.0050			1332	6.66	1332	6.66	0	0.00	1332	6.66	1332	6.66	
78	Grant to teachres of UPS Parishad/Govt. Schools/Sarva Kanyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050				0.00	0	0.00	0.0050			784	3.92	784	3.92	0	0.00	784	3.92	784	3.92	
	TOTAL Teacher Grant		0	0.00	0	0.00	0	0.00		0	0.00	2116	10.58	2116	10.58	0	0.00	2116	10.58	2116	10.58	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000				0.00	0	0.00	0.1000			15	1.50	15	1.50	0	0.00	15	1.50	15	1.50	
80	TLE UPS @50	0.5000				0.00	0	0.00	0.5000			62	31.00	62	31.00	0	0.00	62	31.00	62	31.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000				0.00	0	0.00	0.5000				0.00		0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learining Equipments		0	0.00	0	0.00	0	0.00		0	0.00	77	32.50	77	32.50	0	0.00	77	32.50	77	32.50	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007				0.00	0	0.00	0.0007			1332	18.65	1332	18.65	0	0.00	1332	18.65	1332	18.65	20 days
83	In-service Training UPS - 20 days	0.0007				0.00	0	0.00	0.0007			784	10.98	784	10.98	0	0.00	784	10.98	784	10.98	20 Days
84	Training of special BTC teachers - PS - 90 days	-				-	-	-	0.0007			185	11.66	185	11.66	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007				0.00	0	0.00	0.0007			60	0.84	60	0.84	0	0.00	60	0.84	60	0.84	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007				0.00	0	0.00	0.0007			1018	21.38	1018	21.38	0	0.00	1018	21.38	1018	21.38	30 Days
87	Reorientation Training for SM (15 days	0.0007				0.00	0	0.00	0.0007			711	7.47	711	7.47	0	0.00	711	7.47	711	7.47	15 Days
	TOTAL Teacher Training		0	0.00	0	0.00	0	0.00		0	0.00	4090	70.96	4090	70.96	0	0.00	3905	59.31	3905	59.31	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006				0.00	0	0.00	0.0006			4374	2.62	4374	2.62	0	0.00	4374	2.62	4374	2.62	
	TOTAL Strengthening of VEC & WEC		0	0.00	0	0.00	0	0.00		0	0.00	4374	2.62	4374	2.62	0	0.00	4374	2.62	4374	2.62	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)					0.00	0	0.00					98.90	0	98.90	0	0.00	0	62.90	0	62.90	
90	EMIS Cell					0.00	0	0.00					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010				0.00	0	0.00	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		0	0.00	0	0.00	0	0.00		0	0.00	0	104.20	0	104.20	0	0.00	0	68.20	0	68.20	
	GRAND TOTAL			0.00		695.20		-695.20			0.00		3087.85		3087.95		0.00		2791.91		2791.91	
	Percentage of Civil Work												36.0						37.6			
	Percentage of Management												3.3						2.4			

* The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the year (1)

DISTRICT PROJECT : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - KANNAUJ

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06								APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals			Spill Over		Fresh Approvals		Total Approvals			
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		17	18	19	20	21	22	23	
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																							
1	Salary Coordinator								0.1450				0.00	0	0.00		0	0.00	0	0.00	0	0.00		12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00		0	0.00	0	0.00	0	0.00		12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00		0	0.00	0	0.00	0	0.00		
4	Travelling Allowance & Meeting	0.0600	8	0.48	7	0.42	1	0.06	0.0600			8	0.48	8	0.48		0	0.00	8	0.48	8	0.48		
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00		0	0.00	0	0.00	0	0.00		
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			8	1.20	8	1.20		0	0.00	0	0.00	0	0.00		
7	TLM	0.0500	8	0.40	7	0.35	1	0.05	0.0500			8	0.40	8	0.40		0	0.00	8	0.40	8	0.40		
8	Contingency	0.1250	8	1.00	7	0.88	1	0.12	0.1250			8	1.00	8	1.00		0	0.00	8	1.00	8	1.00		
	TOTAL BRC			1.88		1.65		0.23			0.00		3.08		3.08			0.00		1.88		1.88	
(II)	NPRC																							
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00		0	0.00	0	0.00	0	0.00		12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00		0	0.00	0	0.00	0	0.00		
11	TLM	0.0100	81	0.81	81	0.81	0	0.00	0.0100			81	0.81	81	0.81		0	0.00	81	0.81	81	0.81		
12	Contingency	0.0250	81	2.03	81	2.03	0	0.00	0.0250			81	2.03	81	2.03		0	0.00	81	2.03	81	2.03		
13	Meeting & TA (12 month)	0.0240	81	1.94	81	1.94	0	0.00	0.0240			81	1.94	81	1.94		0	0.00	81	1.94	81	1.94		
	TOTAL CRC		81	4.78		4.78		0.00			0.00		4.78		4.78			0.00		4.78		4.78	
(III)	CRC (URBAN)																							
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00		
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1.00	0.10		0.00	1	0.10		1	0.10	0	0.00	1	0.10		
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00		12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01		0.00	1	0.01	0.0100		0.00		0.01	1	0.01		1	0.01	0	0.00	1	0.01		
18	Contingency	0.0250	1	0.03		0.00	1	0.03	0.0250		0.00	1	0.03	1	0.03		0	0.00	1	0.03	1	0.03		
19	Meeting & TA (12 month)	0.0240	1	0.02		0.00	1	0.02	0.0240		0.00	1	0.02	1	0.02		0	0.00	1	0.02	1	0.02		
	TOTAL UERC (Urban)		1	2.16		2.00		0.16			0.10		0.06		0.16			0.10		0.06		0.16	
(IV)	CIVIL WORKS																							
20	New Primary School (Plain)	2.5900	40	0.00	40	6.92	0	-6.92	3.7950		0.00	40	151.80	40	151.80		0	0.00	40	151.80	40	151.80		
21	New Primary School (Hilly/Rocky)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3.9000		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00		
22	New Upper Primary School (Plain)	2.8000	80	39.64	78	44.84	2	-5.20	5.0800	2	0.00	23	116.84	25	116.84		2	0.00	23	116.84	25	116.84		
23	New Upper Primary School (Hilly/Rocky)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	5.0800		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00		
24	Additional Classrooms PS	0.7000	50	35.00	50	35.00	0	0.00	0.9100		0.00	700	637.00	700	637.00		0	0.00	600	546.00	600	546.00		
25	Additional Classrooms UPS	0.7000	37	21.00	37	21.00	0	0.00	0.9100		0.00	50	45.50	50	45.50		0	0.00	50	45.50	50	45.50		
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	124	2.48	124	2.48		0	0.00	124	2.48	124	2.48		
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	60	1.20	60	1.20		0	0.00	60	1.20	60	1.20		
28	Reconstruction PS /Buildingless School	1.9100	10	19.10	10	24.40	0	-5.30	2.4400		0.00	13	31.72	13	31.72		0	0.00	10	24.40	10	24.40		
29	Reconstruction UPS/Buildingless School	3.8300	5	15.32	5	18.68	0	-3.36	4.9500		0.00	3	14.85	3	14.85		0	0.00	3	14.85	3	14.85		
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	31	0.56	31	0.56		0	0.00	31	0.56	31	0.56		
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0280		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00		
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	20	0.36	20	0.36		0	0.00	20	0.36	20	0.36		
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0280		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00		
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00		
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00		
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	-6.00		0.00	15	6.00	0.0062	15	6.00		0.00	15	6.00		15	6.00	0	0.00	15	6.00		
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00		
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00		
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00		
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00		
41	Electrification in Urban School Primary	0.0700	38	2.66	0	0.00	38	2.66	0.0700	38	2.66		0.00	38	2.66		38	2.66	0	0.00	38	2.66		
42	Electrification in School Upper Primary	0.0700	29	2.03	0	0.00	29	2.03	0.0700	29	2.03		0.00	29	2.03		29	2.03	0	0.00	29	2.03		
43	BRC Construction	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	6.0000		0.00	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00		
	TOTAL Civil Works		304.00	140.75		150.84		-10.09			10.69		1002.31		1013.00		10.69			903.99		914.68		
(V)	EGS																							
	TOTAL EGS (@0.00845xNo.of Chil-25xCamp)	0.00845	0	0.00	0	0.00	0	0.00	0.00845			42	8.87	42	8.87		0	0.00	40	4.22	40	4.22		25 Children
(VI)	AIE																							
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	4	0.85	4	3.15	0	-2.31	0.0085			61	12.89	61	12.89		0	0.00	41	8.66	41	8.66		25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	21	7.56		0.00	21	7.56	0.0120				0.00	0	0.00		0	0.00	0	0.00	0	0.00		30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	61	20.62	27	1.55	34	19.07	0.0085			40	13.52	40	13.52		0	0.00	21	7.10	21	7.10		40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60		0.00	2	3.60	0.0680			6	24.48	6	24.48		0	0.00	1	4.08	1	4.08		60 Children
48	IEC (.03x30x10)	0.0300	10	9.00		0.00	10	9.00	0.0300				0.00	0	0.00		0	0.00	0	0.00	0	0.00		
	TOTAL AIE		98	41.62	31	4.70	67	30.92		0	0.00	107	50.89	107	50.89		0	0.00	63	19.84	63	19.84		
	TOTAL EGS/AIE		98	41.62	31	4.70	67	30.92		0	0.00	149	59.76	149	59.76		0	0.00	103	24.06	103	24.06		
(VII)	FREE TEXT BOOKS																							
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	102324	51.16	102324	33.09	0	18.07	0.0005			113782	56.89	113782	56.89		0	0.00	113782	56.89	113782	56.89		
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	55000	82.50	22550	28.27	32450	54.23	0.0015			24960	37.44	24960	37.44		0	0.00	24960	37.44	24960	37.44		
	TOTAL Text Book		157324	133.66	124874	61.36	32450	72.30		0	0.00	138742	94.33	138742	94.33		0	0.00	138742	94.33	138742	94.33		
(VIII)	IED																							
	TOTAL IED	0.0120	2809	31.31	2739	4.09	-130	26.42	0.0120			6518	78.22	6518	78.22		0	0.00	2879	34.55	2879	34.55		
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																							
51	TOTAL Computer Education	15.0000	1	15.00		13.54	1	1.46	15.0000	1	1.46	1	15.00	2	16.46		0	0.00	1	15.00	1	15.00		
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00		0	0.00	1	15.00	1	15.00		
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00		0	0.00	1	15.00	1	15.00		
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00		0	0.00	1	5.00	1	5.00		
	TOTAL Innovative Activities		4	50.00	0	13.54	4	36.46			1.46		50.00		51.46			0.00		50.00		50.00		

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - KANNAUJ

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06								APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	761	30.44	761	37.56	0	-7.12	0.0400			839	33.56	839	33.56	0	0.00	839	33.56	839	33.56	
56	Primary School with more than 3 classrooms	0.0750	95	7.13	95	0.00	0	7.13	0.0750			18	1.35	18	1.35	0	0.00	18	1.35	18	1.35	
	Total P.S.		856	37.57	856	37.56	0	0.00			0.00	857	34.91	857	34.91	0	0.00	857	34.91	857	34.91	
57	Upper Primary School with 3 classrooms	0.0400	92	3.68	92	11.96	0	-8.28	0.0400			72	2.88	72	2.88	0	0.00	72	2.88	72	2.88	
58	Upper Primary School with more then 3 classrooms	0.0750	119	8.93	119	0.00	0	8.93	0.0750			123	9.23	123	9.23	0	0.00	123	9.23	123	9.23	
	Total U.P.S.		211	12.61	211	11.96	0	0.65		0	0.00	195	12.11	195	12.11	0	0.00	195	12.11	195	12.11	
	TOTAL Maintenance		1067	50.17	1067	49.52	0	0.65			0.00	1052	47.02	1052	47.02	0	0.00	1052	47.02	1052	47.02	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	857	12.00		11.98	857	0.02	0.0140			897	12.56	897	12.56	0	0.00	897	12.56	897	12.56	
60	U.P.S.	0.0140	213	2.98		1.90	213	1.08	0.0140			339	4.75	339	4.75	0	0.00	339	4.75	339	4.75	
	TOTAL Research, Monitoring & Evaluation		1070	14.98	0	13.88	1070	1.10		0	0.00	1236	17.30	1236	17.30	0	0.00	1236	17.30	1236	17.30	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1140	22.80	1120	22.40	20	0.40	0.0200			897	17.94	897	17.94	0	0.00	897	17.94	897	17.94	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	529	10.58	418	8.36	111	2.22	0.0200			339	6.78	339	6.78	0	0.00	339	6.78	339	6.78	
	Total School Grant		1669	33.38	1538	30.76	131	2.62		0	0.00	1236	24.72	1236	24.72	0	0.00	1236	24.72	1236	24.72	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			40	60.00	40	60.00	0	0.00	40	60.00	40	60.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0800	40	43.20	40	57.78	0	-14.58	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			98	170.52	98	170.52	0	0.00	98	170.52	98	170.52	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	294	329.40	294	419.56	0	-90.16	0.1250			196	294.00	196	294.00	0	0.00	196	294.00	196	294.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	578	140.24	577	47.00	1	93.24	0.0240			578	152.59	578	152.59	0	0.00	578	152.59	578	152.59	11 Months
68	Addl Teacher (Science/Maths) in UPS		61	36.60			61	36.60	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		973	549.44	911	524.34	62	25.10		0	0.00	912	677.11	912	677.11	0	0.00	912	677.11	912	677.11	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			40	45.00	40	45.00	0	0.00	40	45.00	40	45.00	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			23	30.02	23	30.02	0	0.00	23	30.02	23	30.02	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			46	51.75	46	51.75	0	0.00	46	51.75	46	51.75	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			40	8.64	40	8.64	0	0.00	40	8.64	40	8.64	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1089	235.22	1089	235.22	0	0.00	1089	156.82	1089	156.82	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1238	370.63	1198	370.63	0	0.00	1198	292.23	1198	292.23	
	TOTAL TEACHERS' SALARY (A+B)		973	549.44	911	524.34	62	25.10		0	0.00	2150	1047.74	2110	1047.74	0	0.00	2110	969.33	2110	969.33	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	5632	28.16	5632	19.93	0	8.23	0.0050			3622	18.11	3622	18.11	0	0.00	3622	18.11	3622	18.11	
78	Grant to teachers of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1557	7.79	1557	12.24	0	-4.46	0.0050			1002	5.01	1002	5.01	0	0.00	1002	5.01	1002	5.01	
	TOTAL Teacher Grant		7189	35.95	7189	32.17	0	3.78		0	0.00	4624	23.12	4624	23.12	0	0.00	4624	23.12	4624	23.12	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	40	4.00	40	4.00	0	0.00	0.1000		0.00	40	4.00	40	4.00	0	0.00	40	4.00	40	4.00	
80	TLE UPS @50	0.5000	80	40.00	80	40.00	0	0.00	0.5000		0.00	23	11.50	23	11.50	0	0.00	23	11.50	23	11.50	
81	TLE UPS @50 (Not Covered OBB)	0.5000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		120	44.00	120	44.00	0	0.00		0	0.00	63	15.50	63	15.50	0	0.00	63	15.50	63	15.50	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	5632	78.85	3728	11.08	1904	67.77	0.0007			1868	26.15	1868	26.15	0	0.00	1868	26.15	1868	26.15	20 days
83	In-service Training UPS - 20 days	0.0007	1557	21.80	1557	3.79	0	18.01	0.0007			1002	14.03	1002	14.03	0	0.00	1002	14.03	1002	14.03	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UEPC - 20 days	0.0007	106	2.74	106	0.00	0	0.74	0.0007			104	1.46	104	1.46	0	0.00	104	1.46	104	1.46	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	578	12.14		0.97	578	11.17	0.0007			1129	23.71	1129	23.71	0	0.00	1129	23.71	1129	23.71	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		2.10	200	0.00	0.0007			625	6.56	625	6.56	0	0.00	625	6.56	625	6.56	15 Days
	TOTAL Teacher Training		8073	115.63	5391	27.94	2682	87.69		0	0.00	4728	71.91	4728	71.91	0	0.00	4728	71.91	4728	71.91	
XVIII	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x7)	0.0006	5692	3.42		0.00	5692	3.42	0.0006			4592	2.76	4592	2.76	0	0.00	4592	2.76	4592	2.76	
	TOTAL Strengthening of VEC & WEC		5692	3.42	0	0.00	5692	3.42		0	0.00	4592	2.76	4592	2.76	0	0.00	4592	2.76	4592	2.76	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	9.51		8.12	1	1.39					75.86	0	75.86	0	0.00	0	41.86	0	41.86	
90	EMIS Cell		1	2.65		1.39	1	1.26					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	870	0.87		0.00	870	0.87	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		872	13.03	0	9.51	872	3.52		0	0.00	0	81.16	0	81.16	0	0.00	0	47.16	0	47.16	
	GRAND TOTAL			1206.15		975.88		290.27			12.75		3622.75		3636.00		10.79		2723.00		2730.59	
	Percentage of Civil Work												30.2						30.9			
	Percentage of Management												3.1						2.0			

* The TLM,TA & Contingency will be calculated on the basis of DRC + Nagar Shiksha Adhikari for the head (1)

385

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAD Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	11	0.66	11	0.66	0	0.00	0.0600			10	0.60	10	0.60	0	0.00	10	0.60	10	0.60	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			10	1.50	10	1.50	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	11	0.55	11	0.55	0	0.00	0.0500			10	0.50	10	0.50	0	0.00	10	0.50	10	0.50	
8	Contingency	0.1250	11	1.38	11	1.38	0	0.00	0.1250			10	1.25	10	1.25	0	0.00	10	1.25	10	1.25	
	TOTAL BRC			2.59		2.59		0.00			0.00		3.85		3.85		0.00		2.35		2.35	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	109	1.09	109	1.09	0	0.00	0.0100			109	1.09	109	1.09	0	0.00	109	1.09	109	1.09	
12	Contingency	0.0250	109	2.73	109	2.73	0	0.00	0.0250			109	2.73	109	2.73	0	0.00	109	2.73	109	2.73	
13	Meeting & TA (12 month)	0.0240	109	2.62	109	2.62	0	0.00	0.0240			109	2.62	109	2.62	0	0.00	109	2.62	109	2.62	
	TOTAL CRC		109	6.43		6.43		0.00			0.00		6.43		6.43		0.00		6.43		6.43	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	2	4.00	1	2.00	1	2.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	2	0.20		0.00	2	0.20	0.0000	1	0.10		0.00	1	0.10	0	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0/no.of UERC)	0.0100	2	0.02	1	0.01	1	0.01	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	2	0.05	1	0.03	1	0.03	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	2	0.05	1	0.02	1	0.02	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		2	4.32		2.06		2.26			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	229	375.55	229	500.25	0	-124.70	3.7950		0.00	23	87.29	23	87.29	0	0.00	23	87.29	23	87.29	
21	New Primary School (Hilly/Rocky)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	67	0.90	6	0.00	61	0.90	5.0800	5	0.90	52	264.16	57	265.06	5	0.90	52	264.16	57	265.06	
23	New Upper Primary School (Hilly/Rocky)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	5.0900		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	200	140.00	189	140.00	11	0.00	0.9100	11	0.00	905	823.55	916	823.55	11	0.00	1000	910.00	1011	910.00	
25	Additional Classrooms UPS	0.7000	32	17.50	32	17.50	0	0.00	0.9100		0.00	33	30.03	33	30.03	0	0.00	33	30.03	33	30.03	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	180	3.60	180	3.60	0	0.00	180	3.60	180	3.60	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	33	0.00	33	0.00	0	0.00	0.0200		0.00	20	0.40	20	0.40	0	0.00	20	0.40	20	0.40	
28	Reconstruction PS /Buildingless School	1.9100	0	0.00		0.00	0	0.00	2.4400		0.00	20	48.80	20	48.80	0	0.00	20	48.80	20	48.80	
29	Reconstruction UPS/Buildingless School	3.8300	12	40.22	12	50.30	0	-10.08	4.9300		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0280		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0280		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	6871	42.33	6871	42.33	0	0.00	1718	10.58	1718	10.58	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00	100	7.00	100	7.00	0	0.00	25	1.75	25	1.75	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	9985	61.51	10000	67.51	15	6.00	2496	15.38	2511	21.38	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00	50	3.50	50	3.50	0	0.00	13	0.91	13	0.91	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	12	0.84	0	0.00	12	0.84	0.0700	12	0.84		0.00	12	0.84	12	0.84	0	0.00	12	0.84	
42	Electrification in School Upper Primary	0.0700	30	2.10	0	0.00	30	2.10	0.0700	30	2.10		0.00	30	2.10	30	2.10	0	0.00	30	2.10	
43	BRC Construction	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		630.00	583.11		708.05		-124.94			9.84		1372.16		1382.00		9.84		1372.89		1382.73	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of CNH-25xCamp)	0.00845	90	19.01	0	0.00	90	19.01	0.00845			16	3.38	16	3.38	0	0.00	16	1.69	16	1.69	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	0	0.00	0	0.00	0	0.00	0.0085			94	12.86	94	12.86	0	0.00	49	10.35	49	10.35	25 Children
45	AIE (U.P.S.) (.012x30xNo.	0.0120	30	10.80	0	0.00	30	10.80	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	10	3.38	0	0.00	10	3.38	0.0085			51	18.25	51	18.25	0	0.00	28	9.46	28	9.46	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		42	17.78	0	0.00	42	17.78		0	0.00	151	61.59	151	61.59	0	0.00	78	23.90	78	23.90	
	TOTAL EGS/AIE		132	36.79	0	0.00	132	36.79		0	0.00	170	65.97	170	65.97	0	0.00	94	25.59	94	25.58	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	121460	60.73	123214	39.87	-1754	20.86	0.0005			154103	77.05	154103	77.05	0	0.00	154103	77.05	154103	77.05	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	36184	54.28	36437	39.96	-253	14.31	0.0015			88262	132.39	88262	132.39	0	0.00	88262	132.39	88262	132.39	
	TOTAL Text Book		157644	115.01	159651	79.84	-2007	35.17		0	0.00	242365	209.44	242365	209.44	0	0.00	242365	209.44	242365	209.44	
(VIII)	TED																					
	TOTAL TED	0.0120	3097	37.16	2867	3.20	230	33.96	0.0120			6619	79.43	6619	79.43	0	0.00	1957	23.48	1957	23.48	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00	1	9.21	0	5.79	15.0000	1	5.79	1	15.00	2	20.79	0	0.00	1	15.00	1	15.00	
52	TOTAL ECD	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00		9.21		40.79			5.79		50.00		55.79		0.00		50.00		50.00	

386

92

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - KANPUR DEHAT

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	P&B Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1104	44.16	1104	44.16	0	0.00	0.0400			1246	49.84	1246	49.84	0	0.00	1246	49.84	1246	49.84	
56	Primary School with more then 3 classrooms	0.0750	162	12.15	162	12.15	0	0.00	0.0750			203	15.23	203	15.23	0	0.00	203	15.23	203	15.23	
	Total P.S.		1266	56.31	1266	56.31	0	0.00		0	0.00	1449	65.07	1449	65.07	0	0.00	1449	65.07	1449	65.07	
57	Upper Primary School with 3 classrooms	0.0400	62	2.48	62	2.48	0	0.00	0.0400			67	2.68	67	2.68	0	0.00	67	2.68	67	2.68	
58	Upper Primary School with more than 3 classrooms	0.0750	211	15.83	211	15.82	0	0.00	0.0750			245	18.38	245	18.38	0	0.00	245	18.38	245	18.38	
	Total U.P.S.		273	18.31	273	18.30	0	0.00		0	0.00	312	21.06	312	21.06	0	0.00	312	21.06	312	21.06	
	TOTAL Maintenance		1539	74.62	1539	74.61	0	0.00		0	0.00	1761	86.12	1761	86.12	0	0.00	1761	86.12	1761	86.12	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1308	18.31		18.31	1308	0.00	0.0140			1456	20.38	1456	20.38	0	0.00	1456	10.19	1456	10.19	
60	U.P.S.	0.0140	280	3.92		3.92	280	0.00	0.0140			397	5.56	397	5.56	0	0.00	397	2.78	397	2.78	
	TOTAL Research, Monitoring & Evaluation		1588	22.23	0	22.23	1588	0.00		0	0.00	1853	25.94	1853	25.94	0	0.00	1853	12.97	1853	12.97	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1308	26.16	1308	26.16	0	0.00	0.0200			1456	29.12	1456	29.12	0	0.00	1456	29.12	1456	29.12	
62	Grant for UPS Parishad/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	280	5.60	280	5.60	0	0.00	0.0200			397	7.94	397	7.94	0	0.00	397	7.94	397	7.94	
	Total School Grant		1588	31.76	1588	31.76	0	0.00		0	0.00	1853	37.06	1853	37.06	0	0.00	1853	37.06	1853	37.06	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			277	346.50	231	346.50	0	0.00	231	346.50	231	346.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0800	231	17.18	231	228.96	0	-57.78	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			88	153.12	88	153.12	0	0.00	88	153.12	88	153.12	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1800	264	316.80	264	403.51	0	-86.71	0.1250			176	264.00	176	264.00	0	0.00	176	264.00	176	264.00	12 Months
67	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
68	Honorarium of Shiksha Mitra (PS)	0.0225	807	163.42	805	116.17	2	67.25	0.0240			807	213.05	807	213.05	0	0.00	807	213.05	807	213.05	11 Months
69	Addl Teacher (Science/Maths) in UPS		177	106.20			177	106.20	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1479	777.60	1300	748.64	179	28.96		0	0.00	1302	976.67	1302	976.67	0	0.00	1302	976.67	1302	976.67	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			23	25.88	23	25.88	0	0.00	23	25.88	23	25.88	9 Months
70	Salary of One Asst.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			52	67.86	52	67.86	0	0.00	52	67.86	52	67.86	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			104	117.00	104	117.00	0	0.00	104	117.00	104	117.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			23	4.97	23	4.97	0	0.00	23	4.97	23	4.97	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1060	228.96	1060	228.96	0	0.00	1060	152.64	1060	152.64	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1262	444.66	1239	444.66	0	0.00	1239	368.34	1239	368.34	
	TOTAL TEACHERS' SALARY (A+B)		1479	777.60	1300	748.64	179	28.96		0	0.00	2564	1421.33	2541	1421.33	0	0.00	2541	1345.01	2541	1345.01	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to Teachers of PS Parishad/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	5232	26.16	5232	16.16	0	10.00	0.0050			4261	21.31	4261	21.31	0	0.00	4261	21.31	4261	21.31	
78	Grant to teachers of UPS Parishad/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	3017	15.09	3017	8.09	0	7.00	0.0050			1297	6.49	1297	6.49	0	0.00	1297	6.49	1297	6.49	
	TOTAL Teacher Grant		8249	41.25	8249	24.25	0	17.00		0	0.00	5558	27.79	5558	27.79	0	0.00	5558	27.79	5558	27.79	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	231	23.10	231	23.10	0	0.00	0.1000		0.00	23	2.30	23	2.30	0	0.00	23	2.30	23	2.30	
80	TLE UPS @50	0.5000	67	33.50	67	33.50	0	0.00	0.5000		0.00	52	26.00	52	26.00	0	0.00	52	26.00	52	26.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00	120	60.00	120	60.00	0	0.00	120	60.00	120	60.00	
	TOTAL Teaching Learning Equipments		298	56.60	298	56.60	0	0.00		0	0.00	195	88.30	195	88.30	0	0.00	195	88.30	195	88.30	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	5232	73.25	3555	8.62	1677	64.63	0.0007			2285	31.99	2285	31.99	0	0.00	2285	31.99	2285	31.99	20 days
83	In-service Training UPS - 20 days	0.0807	964	13.50	964	3.39	0	10.11	0.0007			1297	18.16	1297	18.16	0	0.00	1297	18.16	1297	18.16	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			337	21.23	337	21.23	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UBRC - 30 days	0.0807	145	1.02	145	1.02	0	0.00	0.0007			139	1.95	139	1.95	0	0.00	139	1.95	139	1.95	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	807	16.95		15.52	807	1.43	0.0007			1083	22.74	1083	22.74	0	0.00	1083	22.74	1083	22.74	30 Days
87	Reorientaion Training for SM (15 days)	0.0007	576	6.05		6.05	576	0.00	0.0007			858	9.01	858	9.01	0	0.00	858	9.01	858	9.01	15 Days
	TOTAL Teacher Training		7724	110.75	4664	34.58	3060	76.17		0	0.00	5999	105.08	5999	105.08	0	0.00	5662	83.85	5662	83.85	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	5988	3.59		0.00	5988	3.59	0.0006			6484	3.89	6484	3.89	0	0.00	6484	3.89	6484	3.89	
	TOTAL Strengthening of VEC & WEC		5988	3.59	0	0.00	5988	3.59		0	0.00	6484	3.89	6484	3.89	0	0.00	6484	3.89	6484	3.89	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Conveyance, POL, TA etc.)		1	10.15		8.00	1	2.15					121.74	0	121.74	0	0.00	0	97.74	0	97.74	
90	EMIS Cell		1	2.65		2.65	1	0.00					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	132	0.13		0.13	132	0.00	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		134	12.93	0	10.78	134	2.15		0	0.00	0	127.04	0	127.04	0	0.00	0	103.04	0	103.04	
	GRAND TOTAL			1966.73		1814.81		151.92			15.73		3719.89		3735.62		9.91		3470.27		3488.21	
	Percentage of Civil Work												36.9						39.5			
	Percentage of Management												3.7						3.0			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (1

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - KANPUR NAGAR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06								APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450			10	17.40	10	17.40	0	0.00	10	17.40	10	17.40	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	20	21.60	20	21.60	0	0.00	0.1250			20	30.00	20	30.00	0	0.00	20	30.00	20	30.00	12 Month
3	Furniture/fixture & Equipments	1.0000	10	10.00	10	10.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	11	0.66	11	0.66	0	0.00	0.0600			11	0.66	11	0.66	0	0.00	11	0.66	11	0.66	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	11	0.55	11	0.55	0	0.00	0.0500			11	0.55	11	0.55	0	0.00	11	0.55	11	0.55	
8	Contingency	0.1250	11	1.38	11	1.38	0	0.00	0.1250			11	1.38	11	1.38	0	0.00	11	1.38	11	1.38	
	TOTAL BRC			34.19		34.19		0.00			0.00		49.99		49.99		0.00		49.99		49.99	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	97	9.70	97	9.70	0	0.00	0.1250			97	145.50	97	145.50	0	0.00	97	145.50	97	145.50	12 Month
10	Furniture/fixture & Equipments	0.0900	97	104.76	97	9.70	0	95.06	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	97	0.97	97	0.97	0	0.00	0.0100			97	0.97	97	0.97	0	0.00	97	0.97	97	0.97	
12	Contingency	0.0250	97	2.43	97	2.43	0	0.00	0.0250			97	2.43	97	2.43	0	0.00	97	2.43	97	2.43	
13	Meeting & TA (12 month)	0.0240	97	2.33	97	2.33	0	0.00	0.0240			97	2.33	97	2.33	0	0.00	97	2.33	97	2.33	
	TOTAL CRC		97	120.18		25.12		95.06			0.00		151.22		151.22		0.00		151.22		151.22	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	5	10.00		0.00	5	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	5	0.50		0.00	5	0.50	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	5	0.05		0.00	5	0.05	0.0100		0.00	2	0.02	2	0.02	0	0.00	2	0.02	2	0.02	
18	Contingency	0.0250	5	0.13		0.00	5	0.13	0.0250		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
19	Meeting & TA (12 month)	0.0240	5	0.12		0.00	5	0.12	0.0240		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
	TOTAL UERG (Urban)		5	10.80		0.00		10.80			0.00		0.12		0.12		0.00		0.12		0.12	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	122	121.73	120	190.03	2	-68.30	2.7950	2	0.00	20	75.90	22	75.90	2	0.00	20	75.90	22	75.90	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	159	103.60	158	168.80	1	-65.20	5.0800	1	0.00	10	50.80	11	50.80	1	0.00	10	50.80	11	50.80	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	515	332.50	289	336.00	226	-3.50	0.9100	226	0.00	374	340.34	600	340.34	226	0.00	374	340.34	600	340.34	
25	Additional Classrooms UPS	0.7000	82	50.40	82	51.10	0	-0.70	0.9100		0.00	3	2.73	3	2.73	0	0.00	3	2.73	3	2.73	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	100	0.00	100	0.00	0	0.00	0.0200		0.00	291	5.82	291	5.82	0	0.00	291	5.82	291	5.82	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	25	0.00	25	0.00	0	0.00	0.0200		0.00	23	0.46	23	0.46	0	0.00	23	0.46	23	0.46	
28	Reconstruction PS /Buildingless School	1.9100	56	57.30	56	73.20	2	-15.90	2.4400	2	0.00	3	7.32	5	7.32	2	0.00	3	7.32	5	7.32	
29	Reconstruction UPS/Buildingless School	3.8300	17	65.11	17	19.80	0	45.31	4.9500		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	31	0.56	31	0.56	0	0.00	31	0.56	31	0.56	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	46	8.28		0.00	46	8.28	0.0180	6	1.08	20	0.36	26	1.44	6	1.08	20	0.36	26	1.44	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	31825	196.04	31825	196.04	0	0.00	11261	69.37	11261	69.37	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	188	13.16	188	13.16	0	0.00	67	4.69	67	4.69	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	20980	129.24	20995	135.24	15	6.00	6850	42.20	6865	48.20	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	94	6.58	94	6.58	0	0.00	32	2.24	32	2.24	
38	Boundary Wall BRC (Total boundary walls in meter * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	429	30.03	0	0.00	429	30.03	0.0700	429	30.03		0.00	429	30.03	429	30.03	0	0.00	429	30.03	
42	Electrification in School Upper Primary	0.0700	54	3.78	0	0.00	54	3.78	0.0700	54	3.78		0.00	54	3.78	54	3.78	0	0.00	54	3.78	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		1632.00	778.73		838.93		-60.20			40.89		829.31		870.20		40.89		602.78		643.67	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	156	32.96	69	10.27	87	22.69	0.00845			74	15.63	74	15.63	0	0.00	74	15.53	74	15.53	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0005	41	8.66	14	2.20	27	5.40	0.0005			26	5.49	26	5.49	0	0.00	26	5.49	26	5.49	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	10	3.60		0.00	10	3.60	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	30	10.44	10	1.10	20	9.04	0.0085			48	16.22	48	16.22	0	0.00	25	8.45	25	8.45	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		93	35.00	24	4.36	69	30.64		0	0.00	80	46.20	80	46.20	0	0.00	52	18.02	52	18.02	
	TOTAL EGS/AIE		249	67.96	93	14.63	156	53.33		0	0.00	154	61.83	154	61.83	0	0.00	126	33.55	126	33.55	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	134840	67.42	137980	45.58	-3140	21.84	0.0005			150066	75.03	150066	75.03	0	0.00	150066	75.03	150066	75.03	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	47330	71.00	51888	59.34	-4558	11.66	0.0015			52063	78.09	52063	78.09	0	0.00	52063	78.09	52063	78.09	
	TOTAL Text Book		182170	138.42	189868	104.91	-7698	33.50		0	0.00	202129	153.13	202129	153.13	0	0.00	202129	153.13	202129	153.13	
(VIII)	IED																					
	TOTAL IED	0.0120	2956	35.47	2920	2.00	36	33.47	0.0120			11255	135.06	11255	135.06	0	0.00	3180	38.16	3180	38.16	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00		15.00	1	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		1.74	1	13.26	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	1.74	4	48.26			15.00		50.00		65.00		0.00		50.00		50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - KANPUR NAGAR

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06				Remark
		Unit Cost	PAB Approval		Achievement		Balance		Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	1	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1139	45.56	879	35.16	260	10.40	0.0400			1160	46.40	1160	46.40	0	0.00	1160	46.40	1160	46.40	
56	Primary School with more then 3 classroom	0.0750	346	25.95	279	20.92	67	5.03	0.0750			179	13.43	179	13.43	0	0.00	179	13.43	179	13.43	
	Total P.S.		1485	71.51	1158	56.08	327	15.43		0	0.00	1339	59.83	1339	59.83	0	0.00	1339	59.83	1339	59.83	
57	Upper Primary School with 3 classrooms	0.0400	112	4.48	112	4.48	0	0.00	0.0400			206	8.24	206	8.24	0	0.00	206	8.24	206	8.24	
58	Upper Primary School with more than 3 classrooms	0.0750	229	17.18	229	17.18	0	0.00	0.0750			275	20.63	275	20.63	0	0.00	275	20.63	275	20.63	
	Total U.P.S.		341	21.66	341	21.66	0	0.00		0	0.00	481	28.87	481	28.87	0	0.00	481	28.87	481	28.87	
	TOTAL Maintenance		1826	93.17	1499	77.74	327	15.43		0	0.00	1820	88.69	1820	88.69	0	0.00	1820	88.69	1820	88.69	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1483	20.76		0.00	1483	19.26	0.0140			1532	21.45	1532	21.45	0	0.00	1532	10.72	1532	10.72	
60	U.P.S.	0.0140	348	4.87		0.00	348	4.87	0.0140			651	9.11	651	9.11	0	0.00	651	4.56	651	4.56	
	TOTAL Research, Monitoring & Evaluation		1831	25.63	0	1.80	1831	23.73		0	0.00	2183	30.56	2183	30.56	0	0.00	2183	15.28	2183	15.28	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1483	29.66	1473	29.46	10	0.20	0.0200			1532	30.64	1532	30.64	0	0.00	1532	30.64	1532	30.64	
62	Grant for UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	516	10.32	459	9.18	57	1.14	0.0200			651	13.02	651	13.02	0	0.00	651	13.02	651	13.02	
	Total School Grant		1999	39.98	1932	38.64	67	1.34		0	0.00	2183	43.66	2183	43.66	0	0.00	2183	43.66	2183	43.66	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1250			65	247.50	165	247.50	0	0.00	165	247.50	165	247.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	165	152.82	197	170.46	-32	-17.64	0.1000			32	38.40	32	38.40	0	0.00	32	38.40	32	38.40	12 Months
65	Salary of Head Teacher UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1450			202	251.48	202	251.48	0	0.00	202	251.48	202	251.48	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	606	660.60	606	756.58	0	-95.98	0.1250			404	606.00	404	606.00	0	0.00	404	606.00	404	606.00	12 Months
67	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	720	122.18	682	40.61	38	81.56	0.0240			720	190.08	720	190.08	0	0.00	720	190.08	720	190.08	11 Months
68	Addl Teacher (Science/Maths) in UPS	[illegible]	255	153.00	[illegible]	[illegible]	-255	153.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1746	1088.60	1485	967.65	261	120.94		0	0.00	1523	1433.46	1523	1433.46	0	0.00	1523	1433.46	1523	1433.46	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher-- new PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1250			20	22.50	20	22.50	0	0.00	20	22.50	20	22.50	9 Months
70	Salary of One Asst.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1450			10	13.05	10	13.05	0	0.00	10	13.05	10	13.05	9 Months
72	Salary of Four Asst. Teacher new UPS					0	0.00	0.1250				20	22.50	20	22.50	0	0.00	20	22.50	20	22.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA					0	0.00	0.1250				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS					0	0.00	0.0240				20	4.32	20	4.32	0	0.00	20	4.32	20	4.32	9 Months
76	Regularisation of Shiksha Mitra to improve Pupil Teacher Ratio					0	0.00	0.0240				215	46.44	215	46.44	0	0.00	215	30.96	215	30.96	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	285	108.81	265	108.81	0	0.00	265	93.33	265	93.33	
	TOTAL TEACHERS' SALARY (A+B)		1746	1088.60	1485	967.65	261	120.94		0	0.00	1808	1542.27	1788	1542.27	0	0.00	1788	1526.79	1788	1526.79	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	3448	17.24	3448	16.65	0	0.59	0.0050			6291	31.46	6291	31.46	0	0.00	6291	31.46	6291	31.46	
78	Grant to teachres of UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1813	9.07	1813	8.69	0	0.38	0.0050			2145	10.73	2145	10.73	0	0.00	2145	10.73	2145	10.73	
	TOTAL Teacher Grant		5261	26.31	5261	25.34	0	0.97		0	0.00	8436	42.18	8436	42.18	0	0.00	8436	42.18	8436	42.18	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	122	12.20	122	12.20	0	0.00	0.1000		0.00	20	2.00	20	2.00	0	0.00	20	2.00	20	2.00	
80	TLEUPS @50	0.5000	159	79.50	159	79.50	0	0.00	0.5000		0.00	10	5.00	10	5.00	0	0.00	10	5.00	10	5.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		281	91.70	281	91.70	0	0.00		0	0.00	30	7.00	30	7.00	0	0.00	30	7.00	30	7.00	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	2843	39.80	2843	11.47	0	28.33	0.0007			3401	47.61	3401	47.61	0	0.00	3401	47.61	3401	47.61	20 days
83	In-service Training UPS - 20 days	0.0007	1446	20.24	1446	6.50	0	13.74	0.0007			2145	30.03	2145	30.03	0	0.00	2145	30.03	2145	30.03	20 Days
84	Training of special BTC teachers- PS - 90 days	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0007			1600	100.80	1600	100.80	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/CRC/UERC - 20 days	0.0007	135	0.95	135	0.00	0	0.95	0.0007			127	1.78	127	1.78	0	0.00	127	1.78	127	1.78	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	645	13.55		10.24	645	3.31	0.0007			2170	45.57	2170	45.57	0	0.00	2170	45.57	2170	45.57	30 Days
87	Reorientation Training for SM (15 days)	0.0007	150	1.58		0.00	150	1.58	0.0007			720	7.56	720	7.56	0	0.00	720	7.56	720	7.56	15 Days
	TOTAL Teacher Training		5219	76.11	4424	28.21	795	47.90		0	0.00	10163	233.35	10163	233.35	0	0.00	8563	132.55	8563	132.55	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	6650	3.99		0.00	6650	3.99	0.0006			6952	4.17	6952	4.17	0	0.00	6952	4.17	6952	4.17	
	TOTAL Strengthening of VEC & WEC		6650	3.99	0	0.00	6650	3.99		0	0.00	6952	4.17	6952	4.17	0	0.00	6952	4.17	6952	4.17	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			30.10		14.50		15.60					99.07		99.07	0	0.00	0	65.07	0	65.07	
90	EMIS Cell			2.35		1.65		0.70					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	2539	2.54		0.00	2539	2.54	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		2541	34.99	0	16.15	2541	18.84		0	0.00	0	104.37	0	104.37	0	0.00	0	70.37	0	70.37	
	GRAND TOTAL			2716.21		2268.84		447.36			55.89		3526.90		3582.79		40.89		3009.64		3050.53	
	Percentage of Civil Work												23.5						20.0			
	Percentage of Management												3.0						2.3			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (1)

District - KAUSHAMBI

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																				
	Salary Coordinator								0.1150				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900					0	0.00	0.1250			8	12.00	8	12.00	0	0.00	8	12.00	8	12.00	12 Month
3	Furniture/fixture & Equipments	1.0000					0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600					0	0.00	0.0600			8	0.48	8	=0.48	0	0.00	8	0.48	8	0.48	
5	Maintenance of equipments	0.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000					0	0.00	0.1500			8	1.20	8	1.20	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500					0	0.00	0.0500			8	0.40	8	0.40	0	0.00	8	0.40	8	0.40	
8	Contingency	0.1250					0	0.00	0.1250			8	1.00	8	1.00	0	0.00	8	1.00	8	1.00	
	TOTAL BRC			0.00		0.00		0.00			0.00		15.08		15.08		0.00		13.88		13.88	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000					0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100					0	0.00	0.0100			85	0.85	85	0.85	0	0.00	85	0.85	85	0.85	
12	Contingency	0.0250					0	0.00	0.0250			85	2.13	85	2.13	0	0.00	85	2.13	85	2.13	
13	Meeting & TA (12 month)	0.0240					0	0.00	0.0240			85	2.04	85	2.04	0	0.00	85	2.04	85	2.04	
	TOTAL CRC			0.00		0.00		0.00			0.00		5.02		5.02		0.00		5.02		5.02	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
16	Salary Coridinator @12 for 12 Months	0.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100					0	0.00	0.0100				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
18	Contingency	0.0250					0	0.00	0.0250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
19	Meeting & TA (12 month)	0.0240					0	0.00	0.0240				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL UERC (Urban)			0.00		0.00		0.00			0.00		0.00		0.00		0.00		0.00		0.00	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900					0	0.00	3.7950			77	292.22	77	292.22	0	0.00	77	292.22	77	292.22	
21	New Primary School (Hilly/Rocky)	[illegible]							3.9000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000					0	0.00	5.0800			60	304.80	60	304.80	0	0.00	60	304.80	60	304.80	
	New Upper Primary School (Hilly/Rocky)	[illegible]							5.0800				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000					0	0.00	0.9100			776	706.16	776	706.16	0	0.00	776	706.16	776	706.16	
25	Additional Classrooms UPS	0.7000					0	0.00	0.9100			52	47.32	52	47.32	0	0.00	52	47.32	52	47.32	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000					0	0.00	0.0200			43	0.86	43	0.86	0	0.00	43	0.86	43	0.86	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000					0	0.00	0.0200			6	0.12	6	0.12	0	0.00	6	0.12	6	0.12	
28	Reconstruction PS /Buildingless School	1.9100					0	0.00	2.4400			24	58.56	24	58.56	0	0.00	24	58.56	24	58.56	
29	Reconstruction UPS/Buildingless School	3.8300					0	0.00	4.9500			4	19.80	4	19.80	0	0.00	4	19.80	4	19.80	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800					0	0.00	0.0180			57	1.03	57	1.03	0	0.00	57	1.03	57	1.03	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	[illegible]							0.0280				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800					0	0.00	0.0180			42	0.76	42	0.76	0	0.00	42	0.76	42	0.76	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	[illegible]							0.0280				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS	[illegible]							0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS	[illegible]							0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC	[illegible]							0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700					0	0.00	0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
42	Electrification in School Upper Primary	0.0700					0	0.00	0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
43	BRC Construction	[illegible]							6.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			0.00		0.00		0.00			0.00		1431.62		1431.62		0.00		1431.62		1431.62	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofCivil-25xCamp)	0.00845		0.00		0.00	0	0.00	0.00845			76	16.06	76	16.06	0	0.00	76	14.89	76	14.89	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085					0	0.00	0.0085			27	5.70	27	5.70	0	0.00	27	5.70	27	5.70	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120					0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085					0	0.00	0.0085			42	14.20	42	14.20	0	0.00	22	7.44	22	7.44	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300					0	0.00	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300			0		0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		0	0.00	0	0.00	0	0.00		0	0.00	75	44.38	75	44.38	0	0.00	50	17.22	50	17.22	
	TOTAL EGS/AIE		0	0.00	0	0.00	0	0.00		0	0.00	151	60.43	151	60.43	0	0.00	126	32.11	126	32.11	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Sarva Kshyn Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005					0	0.00	0.0005			137486	68.74	137486	68.74	0	0.00	137486	68.74	137486	68.74	
50	Free Text Books UPS /Parishad/Govt. Schools/Sarva Kshyn Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015					0	0.00	0.0015			21637	32.46	21637	32.46	0	0.00	21637	32.46	21637	32.46	
	TOTAL Text Book		0	0.00	0	0.00	0	0.00		0	0.00	159123	101.20	159123	101.20	0	0.00	159123	101.20	159123	101.20	
(VIII)	IED																					
	TOTAL IED	0.0120		0.00		0.00	0	0.00	0.0120			6468	77.62	6468	77.62	0	0.00	2196	26.35	2196	26.35	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000					0	0.00	15.0000				15.00	1	15.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000					0	0.00	15.0000				15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000					0	0.00	5.0000				5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		0	0.00	0	0.00	0	0.00			0.00		50.00		50.00		0.00		50.00		50.00	

390

96

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - KAUSHAMBI

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400					0	0.00	0.0400			474	18.96	474	18.96	0	0.00	474	18.96	474	18.96	
56	Primary School with more than 3 classrooms	0.0750					0	0.00	0.0750			250	18.75	250	18.75	0	0.00	250	18.75	250	18.75	
	Total P.S.		0	0.00	0	0.00	0	0.00		0	0.00	724	37.71	724	37.71	0	0.00	724	37.71	724	37.71	
57	Upper Primary School with 3 classrooms	0.0400					0	0.00	0.0400			226	9.04	226	9.04	0	0.00	226	9.04	226	9.04	
58	Upper Primary School with more than 3 classrooms	0.0750					0	0.00	0.0750			27	2.03	27	2.03	0	0.00	27	2.03	27	2.03	
	Total U.P.S.		0	0.00	0	0.00	0	0.00		0	0.00	253	11.07	253	11.07	0	0.00	253	11.07	253	11.07	
	TOTAL Maintenance		0	0.00	0	0.00	0	0.00		0	0.00	977	48.78	977	48.78	0	0.00	977	48.78	977	48.78	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140					0	0.00	0.0140			721	10.23	731	10.23	0	0.00	731	5.12	731	5.12	
60	U.P.S.	0.0140					0	0.00	0.0140			304	4.26	304	4.26	0	0.00	304	2.13	304	2.13	
	TOTAL Research, Monitoring & Evaluation		0	0.00	0	0.00	0	0.00		0	0.00	1035	14.49	1035	14.49	0	0.00	1035	7.25	1035	7.25	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S./Intermediate	0.0200					0	0.00	0.0200			731	14.62	731	14.62	0	0.00	731	14.62	731	14.62	
62	Grant for UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S./Intermediate	0.0200					0	0.00	0.0200			304	6.08	304	6.08	0	0.00	304	6.08	304	6.08	
	Total School Grant		0	0.00	0	0.00	0	0.00		0	0.00	1035	20.70	1035	20.70	0	0.00	1035	20.70	1035	20.70	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			85	127.50	85	127.50	0	0.00	85	127.50	85	127.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900					0	0.00	0.1000			307	368.40	307	368.40	0	0.00	307	368.40	307	368.40	12 Months
65	Salary of Head Teacher UPS								0.1450			126	219.24	126	219.24	0	0.00	126	219.24	126	219.24	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000					0	0.00	0.1250			252	378.00	252	378.00	0	0.00	252	378.00	252	378.00	12 Months
67	Salary of Additional Teacher PS	0.0800					0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225					0	0.00	0.0240			1229	324.46	1229	324.46	0	0.00	1229	324.46	1229	324.46	11 Months
68	Addl Teacher (Science/Maths) in UPS					0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		0	0.00	0	0.00	0	0.00		0	0.00	1999	1417.60	1999	1417.60	0	0.00	1999	1417.60	1999	1417.60	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			77	86.63	77	86.63	0	0.00	77	86.63	77	86.63	9 Months
70	Salary of One Asstt. Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			60	78.30	60	78.30	0	0.00	60	78.30	60	78.30	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			120	135.00	120	135.00	0	0.00	120	135.00	120	135.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honearium of One Shiksha Mitra for new PS						0	0.00	0.0240			77	16.63	77	16.63	0	0.00	77	16.63	77	16.63	9 Months
76	Honearium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	334	316.56	257	316.56	0	0.00	257	316.56	257	316.56	
	TOTAL TEACHERS' SALARY (A+B)		0	0.00	0	0.00	0	0.00		0	0.00	2333	1734.15	2256	1734.15	0	0.00	2256	1734.15	2256	1734.15	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S./Intermediate/Shiksha Mitra	0.0050					0	0.00	0.0050			2850	14.25	2850	14.25	0	0.00	2850	14.25	2850	14.25	
78	Grant to teachres of UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S./Intermediate	0.0050					0	0.00	0.0050			660	3.30	660	3.30	0	0.00	660	3.30	660	3.30	
	TOTAL Teacher Grant		0	0.00	0	0.00	0	0.00		0	0.00	3510	17.55	3510	17.55	0	0.00	3510	17.55	3510	17.55	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS@10	0.1000					0	0.00	0.1000			77	7.70	77	7.70	0	0.00	77	7.70	77	7.70	
80	TLE UPS @50	0.5000					0	0.00	0.5000			60	30.00	60	30.00	0	0.00	60	30.00	60	30.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000					0	0.00	0.5000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learining Equipments		0	0.00	0	0.00	0	0.00		0	0.00	137	37.70	137	37.70	0	0.00	137	37.70	137	37.70	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007					0	0.00	0.0007			1544	21.62	1544	21.62	0	0.00	1544	21.62	1544	21.62	20 days
83	In-service Training UPS - 20 days	0.0007					0	0.00	0.0007			612	8.57	612	8.57	0	0.00	612	8.57	612	8.57	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007					0	0.00	0.0007			109	1.53	109	1.53	0	0.00	109	1.53	109	1.53	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007					0	0.00	0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Days
87	Reorientation Training for SM (15 days)	0.0007					0	0.00	0.0007			1306	13.71	1306	13.71	0	0.00	1306	13.71	1306	13.71	15 Days
	TOTAL Teacher Training		0	0.00	0	0.00	0	0.00		0	0.00	3571	45.42	3571	45.42	0	0.00	3571	45.42	3571	45.42	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006					0	0.00	0.0006			3320	1.99	3320	1.99	0	0.00	3320	1.99	3320	1.99	
	TOTAL Strengthening of VEC & WEC		0	0.00	0	0.00	0	0.00		0	0.00	3320	1.99	3320	1.99	0	0.00	3320	1.99	3320	1.99	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)						0	0.00					101.83	0	101.83	0	0.00	0	67.83	0	67.83	
90	EMIS Cell						0	0.00					7.30	0	7.30	0	0.00	0	7.30	0	7.30	
91	Incentive to VEC/SMC	0.0010					0	0.00	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		0	0.00	0	0.00	0	0.00		0	0.00	0	109.13	0	109.13	0	0.00	0	75.13	0	75.13	
	GRAND TOTAL			0.00		0.00		0.00			0.00		3770.87		3770.87		0.00		3648.84		3648.84	
	Percentage of Civil Work												38.0						39.2			
	Percentage of Management												2.9						2.1			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (I)

391

92

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - KUSHI NAGAR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 20						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Addl.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	15	0.90	14	0.84	1	0.06	0.0600			15	0.90	15	0.90	0	0.00	15	0.90	15	0.90	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			15	2.25	15	2.25	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	15	0.75	14	0.70	1	0.05	0.0500			15	0.75	15	0.75	0	0.00	15	0.75	15	0.75	
8	Contingency	0.1250	15	1.88	14	1.75	1	0.13	0.1250			15	1.88	15	1.88	0	0.00	15	1.88	15	1.88	
	TOTAL BRC			3.53		3.29		0.24			0.00		5.78		5.78		0.00		3.53		3.53	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	141	1.41	140	1.40	1	0.01	0.0100			141	1.41	141	1.41	0	0.00	141	1.41	141	1.41	
12	Contingency	0.0250	141	3.53	141	3.53	0	0.00	0.0250			141	3.53	141	3.53	0	0.00	141	3.53	141	3.53	
13	Meeting & TA (12 month)	0.0240	141	3.38	141	3.38	0	0.00	0.0240			141	3.38	141	3.38	0	0.00	141	3.38	141	3.38	
	TOTAL CRC		141	8.32		8.30		0.01			0.00		8.32		8.32		0.00		8.32		8.32	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	2.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000		0.10		0.00	1	0.10	0	0.00	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01		0.00	1	0.01	0.0100		0.00		0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03		0.00	1	0.03	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02		0.00	1	0.02	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.00		0.16			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	135	173.53	135	275.18	0	-101.65	2.7950		0.00	83	214.99	83	214.99	0	0.00	83	214.99	83	214.99	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	172	110.10	169	203.90	3	-93.80	5.0800		0.00	57	289.56	60	289.56	0	0.00	57	289.56	60	289.56	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	400	280.00	400	280.00	0	0.00	0.9100		0.00	1100	1001.00	1100	1001.00	0	0.00	1000	910.00	1000	910.00	
25	Additional Classrooms UPS	0.7000	116	63.00	116	63.00	0	0.00	0.9100		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	899	17.98	899	17.98	0	0.00	899	17.98	899	17.98	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	18	0.00	18	0.00	0	0.00	0.0200		0.00	42	0.84	42	0.84	0	0.00	42	0.84	42	0.84	
28	Reconstruction PS /Buildingless School	1.9100	0	0.00		0.00	0	0.00	2.4400		0.00	57	139.08	57	139.08	0	0.00	20	48.80	20	48.80	
29	Reconstruction UPS/Buildingless School	3.8300	10	38.30	10	0.50	0	37.81	4.9500		0.00	9	44.55	9	44.55	0	0.00	9	44.55	9	44.55	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	73	1.31	73	1.31	0	0.00	73	1.31	73	1.31	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	46	0.83	46	0.83	0	0.00	46	0.83	46	0.83	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	10	0.70	0	0.00	10	0.70	0.0700	10	0.70		0.00	10	0.70	10	0.70	0	0.00	10	0.70	
42	Electrification in School Upper Primary	0.0700	17	1.19	0	0.00	17	1.19	0.0700	17	1.19		0.00	17	1.19	17	1.19	0	0.00	17	1.19	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		893.00	672.82		922.58		-149.76			7.89		1810.14		1818.03		7.89		1628.86		1636.75	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	50	10.56	45	4.80	5	5.76	0.00845			95	20.07	95	20.07	0	0.00	70	12.14	70	12.14	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	26	5.49	24	1.94	2	3.56	0.0085			26	5.49	26	5.49	0	0.00	26	5.49	26	5.49	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	56	20.16	0	0.00	56	20.16	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	140	47.32	28	3.77	112	43.55	0.0085			25	8.45	25	8.45	0	0.00	14	4.73	14	4.73	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		224	76.57	52	5.71	172	70.86		0	0.00	57	38.42	57	38.42	0	0.00	41	14.30	41	14.30	
	TOTAL EGS/AIE		274	87.14	97	10.51	177	76.62		0	0.00	152	58.49	152	58.49	0	0.00	111	26.45	111	26.45	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Sarva) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S /Intermediate	0.0005	209504	104.75	317019	61.59	-107515	43.17	0.0005			235344	117.67	235344	117.67	0	0.00	235344	117.67	235344	117.67	
50	Free Text Books UPS /Parishad/Govt. Schools/Sarva) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S /Intermediate	0.0015	31129	46.69	46600	41.86	-15471	4.84	0.0015			43088	64.63	43088	64.63	0	0.00	43088	64.63	43088	64.63	
	TOTAL Text Book		240633	151.45	363619	103.44	-122986	48.00		0	0.00	278432	182.30	278432	182.30	0	0.00	278432	182.30	278432	182.30	
(VIII)	IED																					
	TOTAL IED	0.0120	4136	49.63	3758	4.08	378	45.55	0.0120			13061	156.73	13061	156.73	0	0.00	3829	45.95	3829	45.95	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.60	1	14.40	15.0000		14.40	1	15.00	2	29.40	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		2.93	1	12.07	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	3.53	4				14.40		50.00		64.40		0.00		50.00		50.00	

392

98

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - LAKHIMPUR KHERI

(Rs. In Lacs)

S. No.	Head	2004-05						Unit Cost	PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance			Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(XI)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1777	71.08	1663	66.60	114	4.48	0.0400			1392	55.68	1392	55.68	0	0.00	1392	55.68	1392	55.68	
56*	Primary School with more than 3 classrooms	0.0750	97	7.28	114	8.55	-17	-1.28	0.0750			572	42.90	572	42.90	0	0.00	572	42.90	572	42.90	
	Total P.S.		1874	78.36	1777	75.15	97	3.21		0	0.00	1964	98.58	1964	98.58	0	0.00	1964	98.58	1964	98.58	
57*	Upper Primary School with 3 classrooms	0.0400	152	6.08	76	3.04	76	3.04	0.0400			313	12.52	313	12.52	0	0.00	313	12.52	313	12.52	
58	Upper Primary School with more than 3 classrooms	0.0750	201	15.08	278	20.92	-77	-5.85	0.0750			139	10.43	139	10.43	0	0.00	139	10.43	139	10.43	
	Total U.P.S.		353	21.16	354	23.96	-1	-2.81		0	0.00	452	22.95	452	22.95	0	0.00	452	22.95	452	22.95	
	TOTAL Maintenance		2227	99.51	2131	99.11	96	0.40		0	0.00	2416	121.53	2416	121.53	0	0.00	2416	121.53	2416	121.53	
(XII)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	2002	28.03		5.00	2002	23.03	0.0140			2108	29.51	2108	29.51	0	0.00	2108	14.76	2108	14.76	
60 *	U.P.S.	0.0140	455	6.37		0.00	455	6.37	0.0140			621	8.69	621	8.69	0	0.00	621	4.35	621	4.35	
	TOTAL Research, Monitoring & Evaluation		2457	34.40	0	5.00	2457	29.40		0	0.00	2729	38.21	2729	38.21	0	0.00	2729	19.10	2729	19.10	
(XIII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Sainik Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	2026	40.52	1934	38.70	92	1.82	0.0200			2108	42.16	2108	42.16	0	0.00	2108	42.16	2108	42.16	
62	Grant for UPS Parishad/Govt. Schools/Sainik Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	515	10.30	487	9.74	28	0.56	0.0200			621	12.42	621	12.42	0	0.00	621	12.42	621	12.42	
	Total School Grant		2541	50.82	2421	48.44	120	2.38		0	0.00	2729	54.58	2729	54.58	0	0.00	2729	54.58	2729	54.58	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			161	241.50	161	241.50	0	0.00	161	241.50	161	241.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	161	150.66	161	201.52	0	-50.86	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.453			123	214.02	123	214.02	0	0.00	123	214.02	123	214.02	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	359	387.00	369	492.92	-10	-25.92	0.1250			246	369.00	246	369.00	0	0.00	246	369.00	246	369.00	12 Months
66(B)*	Salary of Additional Teacher PS	0.0800		0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	2296	563.42	2226	354.60	70	38.86	0.0240			2296	606.14	2296	606.14	0	0.00	2296	606.14	2296	606.14	11 Months
68	Addl Teacher (Science/Maths) in UPS		136	81.60			136	81.60	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2962	1182.68	2756	1049.04	206	133.64		0	0.00	2826	1430.66	2826	1430.66	0	0.00	2826	1430.66	2826	1430.66	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			60	67.50	60	67.50	0	0.00	60	67.50	60	67.50	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			70	91.35	70	91.35	0	0.00	70	91.35	70	91.35	9 Months
72	Salary of Four Asst. Teacher new UPS							0.00	0.1250			140	157.50	140	157.50	0	0.00	140	157.50	140	157.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA							0.00	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			60	12.96	60	12.96	0	0.00	60	12.96	60	12.96	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1043	225.29	1043	225.29	0	0.00	1043	150.19	1043	150.19	9 Mnth & 6 Mnth
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1373	554.60	1313	554.60	0	0.00	1313	479.50	1313	479.50	
	TOTAL TEACHERS' SALARY (A+B)		2962	1182.68	2756	1049.04	206	133.64		0	0.00	4199	1985.26	4139	1985.26	0	0.00	4139	1910.17	4139	1910.17	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Sainik Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	7983	39.92	7983	31.94	0	.98	0.0050			7346	36.73	7346	36.73	0	0.00	7346	36.73	7346	36.73	
78	Grant to teachers of UPS Parishad/Govt. Schools/Sainik Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1547	7.74	1547	4.48	0	3.26	0.0050			1247	6.24	1247	6.24	0	0.00	1247	6.24	1247	6.24	
	TOTAL Teacher Grant		9530	47.65	9530	36.42	0	11.23		0	0.00	8593	42.97	8593	42.97	0	0.00	8593	42.97	8593	42.97	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	161	16.10	161	16.10	0	0.00	0.1000		0.00	60	6.00	60	6.00	0	0.00	60	6.00	60	6.00	
80	TLE UPS @50	0.5000	102	51.00	102	51.00	0	0.00	0.5000		0.00	70	35.00	70	35.00	0	0.00	70	35.00	70	35.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	12	6.00		0.00	12	6.00	0.5000	12	6.00	18	9.00	30	15.00	12	6.00	18	9.00	30	15.00	
	TOTAL Teaching Learning Equipments		275	73.10	263	67.10	12	6.00		12	6.00	148	50.00	160	56.00	12	6.00	148	50.00	160	56.00	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	5352	74.93	5352	27.12	0	47.81	0.0007			3196	44.74	3196	44.74	0	0.00	3196	44.74	3196	44.74	20 days
83	In-service Training UPS - 20 days	0.0007	1643	23.00	1643	0.88	0	22.12	0.0007			1247	17.46	1247	17.46	0	0.00	1247	17.46	1247	17.46	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/URC - 20 days	0.0007	205	1.44	205	0.00	0	1.44	0.0007			187	2.62	187	2.62	0	0.00	187	2.62	187	2.62	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1314	27.59		27.59	1314	0.00	0.0007			1103	23.16	1103	23.16	0	0.00	1103	23.16	1103	23.16	30 Days
87	Refresher Training for SM (15 days)	0.0007	200	2.10		2.10	200	0.00	0.0007			1047	11.99	1047	11.99	0	0.00	1047	11.99	1047	11.99	15 Days
	TOTAL Teacher Training		8714	129.06	7200	57.69	1514	71.37		0	0.00	6780	119.98	6780	119.98	0	0.00	6780	119.98	6780	119.98	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0008	8736	5.24		0.00	8736	5.24	0.0008			9734	5.84	9734	5.84	0	0.00	9734	5.84	9734	5.84	
	TOTAL Strengthening of VEC & WEC		8736	5.24	0	0.00	8736	5.24		0	0.00	9734	5.84	9734	5.84	0	0.00	9734	5.84	9734	5.84	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			30.15		11.90		18.25					87.12	0	87.12	0	0.00	0	53.12	0	53.12	
90	EMIS/Cell		1	2.65		2.63		0.02					5.55	0	5.55	0	0.00	0	0.00	0	5.55	
91	Incentive to VEC/SMC	0.0010	18059	18.06		0.00	18059	18.06	0.0010				0.00		0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		18061	50.86	0	14.53	18061	36.33		0	0.00	0	92.67	0	92.67	0	0.00	0	50.67	0	50.67	
	GRAND TOTAL			2661.22		2202.40		459.82			37.45		4906.45		4943.90		27.99		4720.88		4748.87	
	Percentage of Civil Work												36.0						39.3			
	Percentage of Management												1.9						1.2			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (1)

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - LALITPUR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
1	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	7	0.42	7	0.42	0	0.00	0.0600			7	0.42	7	0.42	0	0.00	7	0.42	7	0.42	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			7	1.05	7	1.05	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	7	0.35	7	0.35	0	0.00	0.0500				0.35	7	0.35	0	0.00	7	0.35	7	0.35	
8	Contingency	0.1250	7	0.88	7	0.88	0	0.00	0.1250			7	0.88	7	0.88	0	0.00	7	0.88	7	0.88	
	TOTAL BRC			1.65		1.65		0.00			0.00		2.70		2.70		0.00		1.65		1.65	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	48	0.48	45	0.45	3	0.03	0.0100			48	0.48	48	0.48	0	0.00	48	0.48	48	0.48	
12	Contingency	0.0250	48	1.20	45	1.13	3	0.07	0.0250			48	1.20	48	1.20	0	0.00	48	1.20	48	1.20	
13	Meeting & TA (12 month)	0.0240	48	1.15	45	1.08	3	0.07	0.0240			48	1.15	48	1.15	0	0.00	48	1.15	48	1.15	
	TOTAL CRC		48	2.83		2.66		0.17			0.00		2.83		2.83		0.00		2.83		2.83	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Cordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0nNo.of UERC)	0.0100	1	0.01	1	0.00	0	0.01	0.0100		0.00		0.01	1	0.01	0	0.00	1	0.01	1	0.01	
19	Contingency	0.0250	1	0.03	1	0.00	0	0.03	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.00	0	0.02	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.00		0.16			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	118	82.88	118	144.98	0	-62.10	3.7950		0.00	2	7.59	2	7.59	0	0.00	2	7.59	2	7.59	
21	New Primary School (Hilly/Rocky)								3.9000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	88	62.76	88	116.10	0	-53.34	5.0800		0.00	18	91.44	18	91.44	0	0.00	18	91.44	18	91.44	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00	15	76.20	15	76.20	0	0.00	15	76.20	15	76.20	
24	Additional Classrooms PS	0.7000	138	96.60	116	96.60	22	0.00	0.9100	22	0.00	485	441.35	507	441.35	22	0.00	585	532.35	607	532.35	
25	Additional Classrooms UPS	0.7000	11	7.70	11	8.70	0	-1.00	0.9100		0.00	15	13.65	15	13.65	0	0.00	15	13.65	15	13.65	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	12	0.24	12	0.24	0	0.00	12	0.24	12	0.24	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	8	0.16	8	0.16	0	0.00	8	0.16	8	0.16	
28	Reconstruction PS /Buildingless School	1.9100	67	127.97	67	163.48	0	-35.51	2.4400		0.00	31	75.64	31	75.64	0	0.00	31	75.64	31	75.64	
29	Reconstruction UPS/Buildingless School	3.8300	4	15.32	4	19.80	0	-4.48	4.9500		0.00		4.95	1	4.95	0	0.00	1	4.95	1	4.95	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	36	5.40		0.00	36	5.40	0.0180	36	5.40		0.00	36	5.40	36	5.40	0	0.00	36	5.40	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	66	1.85	66	1.85	0	0.00	66	1.85	66	1.85	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	36	5.40		0.00	36	5.40	0.0180	36	5.40		0.00	36	5.40	36	5.40	0	0.00	36	5.40	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	68	1.90	68	1.90	0	0.00	68	1.90	68	1.90	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	8290	51.07	8290	51.07	0	0.00	2853	17.57	2853	17.57	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	65	4.55	65	4.55	0	0.00	21	1.47	21	1.47	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	6980	43.00	6995	49.00	15	6.00	2298	14.16	2313	20.16	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	48	3.36	48	3.36	0	0.00	16	1.12	16	1.12	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	27	1.89	0	0.00	27	1.89	0.0700	27	1.89		0.00	27	1.89	27	1.89	0	0.00	27	1.89	
42	Electrification in School Upper Primary	0.0700	19	1.33	0	0.00	19	1.33	0.0700	19	1.33		0.00	19	1.33	19	1.33	0	0.00	19	1.33	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			559.00	413.25		549.66		-136.41			20.02		816.95		836.97		20.02		840.29		860.31	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of Chl-25xCamp)	0.00845	154	32.53	130	12.40	24	20.13	0.00845			106	22.39	106	22.39	0	0.00	106	22.39	106	22.39	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madrasas	0.0085	95	20.07	90	6.04	5	14.03	0.0085			90	19.01	90	19.01	0	0.00	90	19.01	90	19.01	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	50	18.00	0	0.00	50	18.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	48	16.22	0	0.00	48	16.22	0.0085			20	6.76	20	6.76	0	0.00	11	3.72	11	3.72	40 Children
47	Bridge Course (P.S.) Residential (.0600x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0600			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		195	57.89	90	6.04	105	51.85		0	0.00	116	50.25	116	50.25	0	0.00	102	26.81	102	26.81	
	TOTAL BRB/AIE		349	90.43	220	18.44	129	71.99		0	0.00	222	72.65	222	72.65	0	0.00	208	49.20	208	49.20	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Pershad /Govt.Schools/Sainik Kshram Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	90448	45.22	90288	29.41	160	15.81	0.0005			95327	47.66	95327	47.66	0	0.00	95327	47.66	95327	47.66	
50	Free Text Books UPS /Pershad/Govt. Schools/Sainik Kshram Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	21183	31.77	21183	26.11	0	5.66	0.0015			21245	31.87	21245	31.87	0	0.00	21245	31.87	21245	31.87	
	TOTAL Text Book		111631	77.00	111471	55.52	160	21.48		0	0.00	116572	79.53	116572	79.53	0	0.00	116572	79.53	116572	79.53	
(VIII)	IED																					
	TOTAL IED	0.0120	1603	19.24	2357	1.83	-754	17.41	0.0120			4242	50.90	4242	50.90	0	0.00	1622	19.46	1622	19.46	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		5.34	1	9.66	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	5.34	4	44.66			15.00		50.00		65.00		0.00		50.00		50.00	

394

102

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - LALITPUR

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	502	20.08	502	25.80	0	-5.72	0.0400			742	29.68	742	29.68	0	0.00	742	29.68	742	29.68	
56	Primary School with more than 3 classrooms	0.0750	256	19.20	256	6.30	0	12.90	0.0750			84	6.30	84	6.30	0	0.00	84	6.30	84	6.30	
	Total P.S.		758	39.28	758	32.10	0	7.18		0	0.00	826	35.98	826	35.98	0	0.00	826	35.98	826	35.98	
57	Upper Primary School with 3 classrooms	0.0400	102	4.08	102	2.64	0	1.44	0.0400			141	5.64	141	5.64	0	0.00	141	5.64	141	5.64	
58	Upper Primary School with more than 3 classrooms	0.0750	200	15.00	200	9.90	0	5.10	0.0750			138	10.35	138	10.35	0	0.00	138	10.35	138	10.35	
	Total U.P.S.		302	19.08	302	12.54	0	6.54		0	0.00	279	15.99	279	15.99	0	0.00	279	15.99	279	15.99	
	TOTAL Maintenance		1060	58.36	1060	44.64	0	13.72		0	0.00	1105	51.97	1105	51.97	0	0.00	1105	51.97	1105	51.97	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	839	11.75		1.75	839	10.00	0.0140			879	12.31	879	12.31	0	0.00	879	6.15	879	6.15	
60	U.P.S.	0.0140	303	4.24		0.00	303	4.24	0.0140			328	4.59	328	4.59	0	0.00	328	2.30	328	2.30	
	TOTAL Research, Monitoring & Evaluation		1142	15.99	0	1.75	1142	14.24		0	0.00	1207	16.90	1207	16.90	0	0.00	1207	8.45	1207	8.45	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Sarna) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	839	16.78	839	14.92	0	1.86	0.0200			879	17.58	879	17.58	0	0.00	879	17.58	879	17.58	
62	Grant for UPS Parishad/Govt. Schools/Sarna) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	303	6.06	303	4.12	0	1.94	0.0200			328	6.56	328	6.56	0	0.00	328	6.56	328	6.56	
	Total School Grant		1142	22.84	1142	19.04	0	3.80		0	0.00	1207	24.14	1207	24.14	0	0.00	1207	24.14	1207	24.14	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			118	177.00	118	177.00	0	0.00	118	177.00	118	177.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	118	110.16	118	124.23	0	-14.07	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			110	191.40	110	191.40	0	0.00	110	191.40	110	191.40	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	330	358.20	330	408.09	0	-49.89	0.1250			220	330.00	220	330.00	0	0.00	220	330.00	220	330.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	696	188.66	634	62.74	62	105.92	0.0240			696	183.74	696	183.74	0	0.00	696	183.74	696	183.74	11 Months
68	Addl Teacher (Science/Maths) in UPS		170	102.00			170	102.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1314	739.02	1082	595.06	232	143.96		0	0.00	2144	882.14	1144	882.14	0	0.00	1144	882.14	1144	882.14	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			2	2.25	2	2.25	0	0.00	2	2.25	2	2.25	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			33	43.07	33	43.07	0	0.00	33	43.07	33	43.07	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			66	74.25	66	74.25	0	0.00	66	74.25	66	74.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			2	0.43	2	0.43	0	0.00	2	0.43	2	0.43	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			798	172.37	798	172.37	0	0.00	798	114.91	798	114.91	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	901	292.37	899	292.37	0	0.00	899	234.91	899	234.91	
	TOTAL TEACHERS' SALARY (A+B)		1314	739.02	1082	595.06	232	143.96		0	0.00	2045	1174.51	2043	1174.51	0	0.00	2043	1117.05	2043	1117.05	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Sarna) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	2863	14.32	2863	6.52	0	7.80	0.0050			3376	16.88	3376	16.88	0	0.00	3376	16.88	3376	16.88	
78	Grant to teachres of UPS Parishad/Govt. Schools/Sarna) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	952	4.76	952	2.79	0	1.97	0.0050			925	4.63	925	4.63	0	0.00	925	4.63	925	4.63	
	TOTAL Teacher Grant		3815	19.08	3815	9.31	0	9.77		0	0.00	4301	21.51	4301	21.51	0	0.00	4301	21.51	4301	21.51	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	118	11.80	118	8.30	0	3.50	0.1000		0.00	2	0.20	2	0.20	0	0.00	2	0.20	2	0.20	
80	TLE UPS @50	0.5000	88	44.00	88	12.50	0	31.50	0.5000		0.00	33	16.50	33	16.50	0	0.00	33	16.50	33	16.50	
81	TLE UPS @50 (Not Covered ORB)	0.0000	15	7.50	15	7.50	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learining Equipments		221	63.30	221	28.30	0	35.00		0	0.00	35	16.70	35	16.70	0	0.00	35	16.70	35	16.70	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	3500	49.00	3500	7.26	0	41.74	0.0007			1630	22.82	1630	22.82	0	0.00	1630	22.82	1630	22.82	20 days
83	In-service Training UPS - 20 days	0.0007	952	13.33	952	0.00	0	13.33	0.0007			925	12.95	925	12.95	0	0.00	925	12.95	925	12.95	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	73	0.51		0.00	73	0.51	0.0007			63	0.88	63	0.88	0	0.00	63	0.88	63	0.88	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	420	8.82		6.64	420	2.18	0.0007			800	16.80	800	16.80	0	0.00	800	16.80	800	16.80	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			946	9.93	946	9.93	0	0.00	946	9.93	946	9.93	15 Days
	TOTAL Teacher Training -		5145	73.76	4452	13.90	693	59.86		0	0.00	4364	63.39	4364	63.39	0	0.00	4364	63.39	4364	63.39	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0005	3680	2.21		0.00	3680	2.21	0.0006			4120	2.47	4120	2.47	0	0.00	4120	2.47	4120	2.47	
	TOTAL Strengthening of VEC & WEC		3680	2.21	0	0.00	3680	2.21		0	0.00	4120	2.47	4120	2.47	0	0.00	4120	2.47	4120	2.47	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	28.07		12.63	1	15.44					75.05	0	75.05	0	0.00	0	41.25	0	41.25	
90	EMIS Cell		1	2.65		0.25	1	2.40					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	2350	2.35		0.00	2350	2.35	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		2352	33.07	0	12.88	2352	20.19		0	0.00	0	80.35	0	80.35	0	0.00	0	47.25	0	47.25	
	GRAND TOTAL			1604.17		1361.98		322.19			35.12		2520.44		2503.50		20.12		2272.95		2416.07	
	Percentage of Civil Work												32.3						35.1			
	Percentage of Management												3.2						2.0			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (I)

395

10.3

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450			10	17.40	10	17.40	0	0.00	10	17.40	10	17.40	12 Month
2	Asstt. Coordinator @ 0.125 x12 Months	0.0900	20	21.60	20	21.60	0	0.00	0.1250			18	27.00	18	27.00	0	0.00	18	27.00	18	27.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	11	0.66	11	0.60	0	0.06	0.0600			11	0.66	11	0.66	0	0.00	11	0.66	11	0.66	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of Building	0.0000	0	0.00		0.00	0	0.00	0.1500			10	1.50	10	1.50	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	11	0.55	11	0.50	0	0.05	0.0500			11	0.55	11	0.55	0	0.00	11	0.55	11	0.55	
8	Contingency	0.1250	11	1.38	11	1.25	0	0.13	0.1250			11	1.38	11	1.38	0	0.00	11	1.38	11	1.38	
	TOTAL BRC			24.19		23.95		0.24			0.00		48.49		48.49		0.00		46.99		46.99	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250			117	175.50	117	175.50	0	0.00	117	175.50	117	175.50	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	117	1.17	117	1.17	0	0.00	0.0100			117	1.17	117	1.17	0	0.00	117	1.17	117	1.17	
12	Contingency	0.0250	117	2.93	117	2.89	0	0.04	0.0250			117	2.93	117	2.93	0	0.00	117	2.93	117	2.93	
13	Meeting & TA (12 month)	0.0240	117	2.81	117	2.75	0	0.06	0.0240			117	2.81	117	2.81	0	0.00	117	2.81	117	2.81	
	TOTAL CRC		117	6.90		6.81		0.10			0.00		182.40		182.40		0.00		182.40		182.40	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	0	0.00		0.00	0	0.00	0.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0x4set UERC)	0.0100	2	0.02		0.00	2	0.02	0.0100		0.00	2	0.02	2	0.02	0	0.00	2	0.02	2	0.02	
18	Contingency	0.0250	2	0.05		0.00	2	0.05	0.0250		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
19	Meeting & TA (12 month)	0.0240	2	0.05		0.00	2	0.05	0.0240		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
	TOTAL UERC (Urban)		2	0.12		0.00		0.12			0.00		0.12		0.12		0.00		0.12		0.12	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	13	33.67	13	44.85	0	-11.18	3.7950		0.00	40	151.80	40	151.80	0	0.00	40	151.80	40	151.80	
21	New Primary School (Hilly/Rocky)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	36	53.20	36	60.80	0	-7.60	5.0800		0.00	40	203.20	40	203.20	0	0.00	40	203.20	40	203.20	
23	New Upper Primary School (Hilly/Rocky)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	90	63.00	90	63.00	0	0.00	0.9100		0.00	999	872.69	959	872.69	0	0.00	700	637.00	700	637.00	
25	Additional Classrooms UPS	0.7000	0	0.00		0.00	0	0.00	0.9100		0.00	24	21.84	24	21.84	0	0.00	24	21.84	24	21.84	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	100	0.00	100	0.00	0	0.00	0.0200		0.00	327	6.54	327	6.54	0	0.00	327	6.54	327	6.54	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	60	0.00	60	0.00	0	0.00	0.0200		0.00	17	0.34	17	0.34	0	0.00	17	0.34	17	0.34	
28	Reconstruction PS /Buildingless School	1.9100	112	156.62	96	161.05	16	-4.43	2.4400	16	0.00	27	65.88	43	65.88	16	0.00	27	65.88	43	65.88	
29	Reconstruction UPS/Buildingless School	3.8300	22	63.20	22	75.51	0	-12.31	4.9500		0.00	2	9.90	2	9.90	0	0.00	2	9.90	2	9.90	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	60	10.80		0.00	60	10.80	0.0180	39	7.02	65	1.17	104	8.19	39	7.02	65	1.17	104	8.19	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	14	2.52		0.00	14	2.52	0.0180	10	1.80	29	0.52	39	2.32	10	1.80	29	0.52	39	2.32	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	69491	428.06	69491	428.06	0	0.00	17616	108.51	17616	108.51	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00	724	50.68	724	50.68	0	0.00	183	12.81	183	12.81	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	24174	148.91	24189	154.91	15	6.00	6282	38.70	6297	44.70	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00	114	7.98	114	7.98	0	0.00	26	1.82	26	1.82	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	208	14.56	0	0.00	208	14.56	0.0708	208	14.56		0.00	208	14.56	208	14.56	0	0.00	208	14.56	
42	Electrification in School Upper Primary	0.0700	53	3.71	0	0.00	53	3.71	0.0700	53	3.71		0.00	53	3.71	53	3.71	0	0.00	53	3.71	
43	BRC Construction	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			783.00	407.28		405.21		2.07			33.09		1969.52		2002.61		33.09		1260.03		1293.12	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofCivil-2SsCamp)	0.00845	96	20.28	88	11.97	8	8.31	0.00845			104	21.97	104	21.97	0	0.00	104	19.43	104	19.43	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Maderasa	0.0085	130	27.46	37	5.54	93	21.92	0.0085			157	33.17	157	33.17	0	0.00	80	16.90	80	16.90	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	50	18.00		0.00	50	18.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	8	2.70		0.00	8	2.70	0.0085			58	19.60	58	19.60	0	0.00	30	10.14	30	10.14	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60		0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00		0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		200	60.77	37	5.54	163	55.23		0	0.00	221	77.25	221	77.25	0	0.00	111	31.12	111	31.12	
	TOTAL EGS/AIE		296	81.05	125	17.51	171	63.54		0	0.00	325	99.22	325	99.22	0	0.00	215	50.55	215	50.55	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt. Schools/Samaj Kalyan Schools/Aided Maderasa/Aided Schools attached to U.S./Intermediate	0.0005	174265	87.13	173060	55.28	1205	31.85	0.0005			191701	95.85	191701	95.85	0	0.00	191701	95.85	191701	95.85	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Maderasa/Aided Schools attached to U.S./Intermediate	0.0015	31332	47.00	28430	25.65	2902	21.35	0.0015			41187	61.78	41187	61.78	0	0.00	41187	61.78	41187	61.78	
	TOTAL Text Book		205597	134.13	201490	80.93	4107	53.20		0	0.00	232888	157.63	232888	157.63	0	0.00	232888	157.63	232888	157.63	
(VIII)	JED																					
	TOTAL JED	0.0120	4316	51.79	2823	1.93	1493	49.86	0.0120			13626	163.51	13626	163.51	0	0.00	4611	55.33	4611	55.33	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00	1	15.00	0	0.00	15.0000		0.00	1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		1.17	1	3.83	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	1	16.17	3	33.83			0.00		50.00		50.00		0.00		50.00		50.00	

396

104

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - LUCKNOW

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06								APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals			Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		17	18	19	20	21	22	23
(X)	MAINTENANCE																						
55	Primary School with 3 classrooms	0.0400	965	38.60	965	38.60	0	0.00	0.0400			850	34.00	850	34.00		0	0.00	850	34.00	850	34.00	
56	Primary School with more than 3 classrooms	0.0750	92	6.90	92	6.90	0	0.00	0.0750			340	25.50	340	25.50		0	0.00	340	25.50	340	25.50	
	Total P.S.		1057	45.50	1057	45.50	0	0.00		0	0.00	1190	59.50	1190	59.50		0	0.00	1190	59.50	1190	59.50	
57	Upper Primary School with 3 classrooms	0.0400	72	2.88	72	2.88	0	0.00	0.0400			190	7.60	190	7.60		0	0.00	190	7.60	190	7.60	
58	Upper Primary School with more than 3 classrooms	0.0750	168	12.60	168	12.60	0	0.00	0.0750			75	5.63	75	5.63		0	0.00	75	5.63	75	5.63	
	Total U.P.S.		240	15.48	240	15.48	0	0.00		0	0.00	265	13.23	265	13.23		0	0.00	265	13.23	265	13.23	
	TOTAL Maintenance		1297	60.98	1297	60.98	0	0.00		0	0.00	1455	72.73	1455	72.73		0	0.00	1455	72.73	1455	72.73	
(XI)	RESEARCH, MONITORING & EVALUATION																						
59	P.S.	0.0140	1229	17.21		0.90	1229	16.31	0.0140			1316	18.42	1316	18.42		0	0.00	1316	9.21	1316	9.21	
60	U.P.S.	0.0140	268	3.75		0.90	268	2.85	0.0140			438	6.13	438	6.13		0	0.00	438	3.07	438	3.07	
	TOTAL Research, Monitoring & Evaluation		1497	20.96	0	1.80	1497	19.16		0	0.00	1754	24.56	1754	24.56		0	0.00	1754	12.28	1754	12.28	
(XII)	SCHOOL GRANT																						
61	Grant for PS Parished/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	0	0.00	0	0.00	0	0.00	0.0200			1316	26.32	1316	26.32		0	0.00	1316	26.32	1316	26.32	
62	Grant for UPS Parished/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	0	0.00	0	0.00	0	0.00	0.0200			438	8.76	438	8.76		0	0.00	438	8.76	438	8.76	
	Total School Grant		0	0.00	0	0.00	0	0.00		0	0.00	1754	35.08	1754	35.08		0	0.00	1754	35.08	1754	35.08	
(XIII)	SALARY (2001-02 upto 2004-05)																						
63	Salary of Head Teacher PS								0.1250			133	199.50	133	199.50		0	0.00	133	199.50	133	199.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	133	136.62	133	173.35	0	-36.73	0.1000			1386	1663.20	1386	1663.20		0	0.00	1386	1663.20	1386	1663.20	12 Months
65	Salary of Head Teacher UPS								0.1450			119	207.06	119	207.06		0	0.00	119	207.06	119	207.06	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	357	394.20	357	458.53	0	-64.33	0.1250			238	357.00	238	357.00		0	0.00	238	357.00	238	357.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00		0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	1708	400.01	1390	231.36	318	168.65	0.0240			1708	450.91	1708	450.91		0	0.00	1708	450.91	1708	450.91	11 Months
68	Addl Teacher (Science/Maths) in UPS		169	113.40		113.40	169	0.00	0.0000				0.00	0	0.00		0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2387	1044.23	1880	863.24	507	67.59		0	0.00	3584	2877.67	3584	2877.67		0	0.00	3584	2877.67	3584	2877.67	
(XIV)	SALARY (2005-06)																						
69	Salary of One Head Teacher - new PS								0.1250			40	45.00	40	45.00		0	0.00	40	45.00	40	45.00	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			40	52.20	40	52.20		0	0.00	40	52.20	40	52.20	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			80	90.00	80	90.00		0	0.00	80	90.00	80	90.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00		0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			40	8.64	40	8.64		0	0.00	40	8.64	40	8.64	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			675	145.80	675	145.80		0	0.00	675	97.20	675	97.20	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	835	341.64	835	341.64		0	0.00	835	293.04	835	293.04	
	TOTAL TEACHERS' SALARY (A+B)		2387	1044.23	1880	863.24	507	67.59		0	0.00	4459	3219.31	4419	3219.31		0	0.00	4419	3170.71	4419	3170.71	
(XV)	TEACHER GRANT (TLM)																						
77	Grant to teachers of PS Parished/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shikshamitra	0.0050	3049	15.25	2688	13.44	361	1.81	0.0050			5413	27.07	5413	27.07		0	0.00	5413	27.07	5413	27.07	
78	Grant to teachres of UPS Parished/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	884	4.42	842	4.21	42	0.21	0.0050			1200	6.00	1200	6.00		0	0.00	1200	6.00	1200	6.00	
	TOTAL Teacher Grant		3933	19.67	3530	17.65	403	2.02		0	0.00	6613	33.07	6613	33.07		0	0.00	6613	33.07	6613	33.07	
(XVI)	TEACHING LEARNING EQUIPMENTS																						
79	TLE PS @10	0.1000	13	1.30	13	1.30	0	0.00	0.1000		0.00	40	4.00	40	4.00		0	0.00	40	4.00	40	4.00	
80	TLE UPS @50	0.5000	36	18.00	36	18.00	0	0.00	0.5000		0.00	40	20.00	40	20.00		0	0.00	40	20.00	40	20.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00	72	36.00	72	36.00		0	0.00	72	36.00	72	36.00	
	TOTAL Teaching Learning Equipments		49	19.30	49	19.30	0	0.00		0	0.00	152	60.00	152	60.00		0	0.00	152	60.00	152	60.00	
(XVII)	TEACHER TRAINING																						
82	In-service Training PS - 20 days	0.0007	3049	42.69	3049	19.42	0	23.27	0.0007			2980	41.72	2980	41.72		0	0.00	2980	41.72	2980	41.72	20 days
83	In-service Training UPS - 20 days	0.0007	692	9.69	692	9.69	0	0.00	0.0007			1200	16.80	1200	16.80		0	0.00	1200	16.80	1200	16.80	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			468	29.48	468	29.48		0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/BERC - 20 days	0.0007	247	1.73	247	0.00	0	1.73	0.0007			137	1.92	137	1.92		0	0.00	137	1.92	137	1.92	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	202	4.24		2.46	202	1.78	0.0007			765	16.07	765	16.07		0	0.00	765	16.07	765	16.07	30 Days
87	Reorientation Training for SM (15 days)	0.0007	60	0.63		0.63	60	0.00	0.0007			1708	17.93	1708	17.93		0	0.00	1708	17.93	1708	17.93	15 Days
	TOTAL Teacher Training		4250	58.98	3988	32.20	262	26.78		0	0.00	7258	123.92	7258	123.92		0	0.00	6790	94.44	6790	94.44	
(XVIII)	STRENGTHENING OF VEC/WEC																						
88	VEC/WEC Training (30x2)	0.0006	5478	3.29		0.00	5478	3.29	0.0006			4348	2.61	4348	2.61		0	0.00	4348	2.61	4348	2.61	
	TOTAL Strengthening of VEC & WEC		5478	3.29	0	0.00	5478	3.29		0	0.00	4348	2.61	4348	2.61		0	0.00	4348	2.61	4348	2.61	
(XIX)	MANAGEMENT COST																						
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	29.33		8.00	1	21.33					105.20	0	105.20		0	0.00	0	71.20	0	71.20	
90	EMIS Cell		1	2.35		2.00	1	0.35					1.00	0	1.00		0	0.00	0	1.00	0	1.00	
91	Incentive to VEC/SMC	0.0010	5534	5.53		0.00	5534	5.53	0.0010			0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		5536	37.21	0	10.00	5536	27.21		0	0.00	0	106.20	0	106.20		0	0.00	0	74.20	0	74.20	
	GRAND TOTAL			2020.02		1552.66		348.99			33.02		6350.26		6303.65			33.02		5230.16		5271.25	
	Percentage of Civil Work												31.0							23.5			
	Percentage of Management												1.7							1.4			

*The TLM,TA & Contingency will be calculated on the bases of BRC + Nagar Shiksha Adhikari for the head (1)

394

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - MAHARAJGANJ

(Rs. In Lacs)

S. No.	Head	2004-05							Unit Cost	PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance			Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt. Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	13	0.78	12	0.72	1	0.06	0.0600			13	0.78	13	0.78	0	0.00	13	0.78	13	0.78	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			13	1.95	13	1.95	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	13	0.65	12	0.60	1	0.05	0.0500			13	0.65	13	0.65	0	0.00	13	0.65	13	0.65	
8	Contingency	0.1250	13	1.63	12	1.50	1	0.13	0.1250			13	1.63	13	1.63	0	0.00	13	1.63	13	1.63	
	TOTAL BRC			3.06		2.82		0.24			0.00		5.01		5.01		0.00		3.06		3.06	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	102	1.02	102	1.02	0	0.00	0.0100			102	1.02	102	1.02	0	0.00	102	1.02	102	1.02	
12	Contingency	0.0250	102	2.55	102	2.55	0	0.00	0.0250			102	2.55	102	2.55	0	0.00	102	2.55	102	2.55	
13	Meeting & TA (12 month)	0.0240	102	2.45	102	2.44	0	0.01	0.0240			102	2.45	102	2.45	0	0.00	102	2.45	102	2.45	
	TOTAL CRC		102	6.02		6.01		0.01			0.00		6.02		6.02		0.00		6.02		6.02	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000		0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Cordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01		0.00	1	0.01	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03		0.00	1	0.03	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02		0.00	1	0.02	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.00		0.16			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	98	15.54	96	80.41	2	-64.87	3.7950	2	0.00		0.00	2	0.00	2	0.00	0	0.00	2	0.00	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	155	184.80	145	273.50	10	-88.70	5.0800	10	0.00		0.00	10	0.00	10	0.00	0	0.00	10	0.00	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	210	112.00	180	112.00	30	0.00	0.9100	30	0.00	561	510.51	591	510.51	30	0.00	700	637.00	730	637.00	
25	Additional Classrooms UPS	0.7000	55	31.50	50	31.50	5	0.00	0.9100	5	0.00	84	76.44	89	76.44	5	0.00	84	76.44	89	76.44	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	120	0.00	120	0.00	0	0.00	0.0200		0.00	20	0.40	20	0.40	0	0.00	20	0.40	20	0.40	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	30	0.00	30	0.00	0	0.00	0.0200		0.00	11	0.22	11	0.22	0	0.00	11	0.22	11	0.22	
28	Reconstruction PS /Buildingless School	1.9100	32	61.12	28	78.08	4	-16.96	2.4400	4	0.00	12	29.28	16	29.28	4	0.00	12	29.28	16	29.28	
29	Reconstruction UPS/Buildingless School	3.8300	15	47.88	15	59.08	0	-11.20	4.9500		0.00	5	24.75	5	24.75	0	0.00	5	24.75	5	24.75	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	80	0.00	80	0.00	0	0.00	0.0180		0.00	10	0.18	10	0.18	0	0.00	10	0.18	10	0.18	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 20000/-		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	26	0.00	26	0.00	0	0.00	0.0180		0.00	5	0.09	5	0.09	0	0.00	5	0.09	5	0.09	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 20000/-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	7930	48.85	7930	48.85	0	0.00	2362	14.55	2362	14.55	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	50	3.50	50	3.50	0	0.00	17	1.19	17	1.19	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	5128	31.59	5143	37.59	15	6.00	1360	8.38	1375	14.38	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	30	2.10	30	2.10	0	0.00	9	0.63	9	0.63	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	17	1.19	0	0.00	17	1.19	0.0700	17	1.19		0.00	17	1.19	17	1.19	0	0.00	17	1.19	
42	Electrification in School Upper Primary	0.0700	24	1.68	0	0.00	24	1.68	0.0700	24	1.68		0.00	24	1.68	0	0.00	24	0.00	24	1.68	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		877.00	461.71		634.56		-172.86			8.87		727.91		736.78		8.87		793.11		801.98	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of Civil-25xCamp)	0.00845	200	42.25	40	16.70	160	25.55	0.00845			80	16.90	80	16.90	0	0.00	80	12.67	80	12.67	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	37	7.82		0.00	37	7.82	0.0085			47	9.93	47	9.93	0	0.00	42	8.87	42	8.87	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	12	4.32		0.00	12	4.32	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	102	34.48		0.00	102	34.48	0.0085			51	17.24	51	17.24	0	0.00	27	9.13	27	9.13	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60		0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00		0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		153	50.21	0	0.00	153	50.25		0	0.00	104	51.65	104	51.65	0	0.00	70	22.08	70	22.08	
	TOTAL EGS/AIE		353	92.46	40	16.70	313	75.76		0	0.00	184	68.55	184	68.55	0	0.00	150	34.75	150	34.75	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	197383	98.69	174562	48.61	22821	50.08	0.0005			202508	101.29	202588	101.29	0	0.00	202588	101.29	202588	101.29	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	20137	30.21	22113	27.25	-1976	2.96	0.0015			29042	43.56	29042	43.56	0	0.00	29042	43.56	29042	43.56	
	TOTAL Text Book		217520	128.90	196675	75.86	20845	53.04		0	0.00	231630	144.86	231630	144.86	0	0.00	231630	144.86	231630	144.86	
(VIII)	IED																					
	TOTAL IED	0.0120	4279	57.35	4106	2.30	673	55.05	0.0120			2036	84.43	7036	84.43	0	0.00	4425	53.10	4425	53.10	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		5.29	1	9.71	15.0000	1	9.71	1	15.00	2	24.71	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		5.66	1	9.34	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	10.95	4	39.05			9.71		50.00		59.71		0.00		50.00		50.00	

218

105

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - MAHARAJGANJ

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	894	35.76	894	35.76	0	0.00	0.0400			894	35.76	894	35.76	0	0.00	894	35.76	894	35.76	
56	Primary School with more than 3 classrooms	0.0750	297	22.28	297	22.28	0	0.00	0.0750			303	22.73	303	22.73	0	0.00	303	22.73	303	22.73	
	Total P.S.		1191	58.04	1191	58.04	0	0.00		0	0.00	1197	58.49	1197	58.49	0	0.00	1197	58.49	1197	58.49	
57	Upper Primary School with 3 classrooms	0.0400	70	2.80	65	2.60	5	0.20	0.0400				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
58	Upper Primary School with more than 3 classrooms	0.0750	141	10.58	141	10.58	0	0.00	0.0750			277	20.78	277	20.78	0	0.00	277	20.78	277	20.78	
	Total U.P.S.		211	13.38	206	13.18	5	0.20		0	0.00	277	20.78	277	20.78	0	0.00	277	20.78	277	20.78	
	TOTAL Maintenance		1402	71.41	1397	71.21	5	0.20		0	0.00	1474	79.26	1474	79.26	0	0.00	1474	79.26	1474	79.26	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1274	17.84		1.54	1274	16.30	0.0140			1198	16.77	1198	16.77	0	0.00	1198	8.39	1198	8.39	
60	U.P.S.	0.0140	284	3.98		0.00	284	3.98	0.0140			351	4.91	351	4.91	0	0.00	351	2.46	351	2.46	
	TOTAL Research, Monitoring & Evaluation		1558	21.81	0	1.54	1558	20.27		0	0.00	1549	21.69	1549	21.69	0	0.00	1549	10.84	1549	10.84	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S./Intermediate	0.0200	1274	25.48	1071	21.42	203	4.06	0.0200			1198	23.96	1198	23.96	0	0.00	1198	23.96	1198	23.96	
62	Grant for UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S./Intermediate	0.0200	284	5.68	74	1.48	210	4.20	0.0200			351	7.02	351	7.02	0	0.00	351	7.02	351	7.02	
	Total School Grant		1558	31.16	1145	22.90	413	8.26		0	0.00	1549	30.98	1549	30.98	0	0.00	1549	30.98	1549	30.98	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1250			98	147.00	38	147.00	0	0.00	98	147.00	98	147.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	98	102.60	98	137.23	0	-34.63	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1450			176	306.24	176	306.24	0	0.00	176	306.24	176	306.24	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	528	514.80	528	655.70	0	-140.90	0.1250			352	528.00	352	528.00	0	0.00	352	528.00	352	528.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00	[illegible]			[illegible]	[illegible]	0	0.00	0	0.00	0	0.00	0	0.00	[illegible]
67	Honorarium of Shiksha Mitra (PS)	0.0225	2234	552.24	1837	477.53	397	74.72	0.0240			2234	589.78	2234	589.78	0	0.00	2234	589.78	2234	589.78	11 Months
68	Addl Teacher (Science/Maths) in UPS		71	42.60			71	42.60	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2931	1212.24	2463	1270.46	468	-58.22		0	0.00	2860	1571.02	2860	1571.02	0	0.00	2860	1571.02	2860	1571.02	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250		0	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL TEACHERS' SALARY (A+B)		2931	1212.24	2463	1270.46	468	-58.22		0	0.00	2860	1571.02	2860	1571.02	0	0.00	2860	1571.02	2860	1571.02	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S./Intermediate/Shiksha Mitra	0.0050	3957	19.79	3619	18.10	338	1.69	0.0050			3880	19.40	3880	19.40	0	0.00	3880	19.40	3880	19.40	
78	Grant to teachres of UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to M.S./Intermediate	0.0050	1006	5.03	1006	0.00	0	5.03	0.0050			792	3.96	792	3.96	0	0.00	792	3.96	792	3.96	
	TOTAL Teacher Grant		4963	24.82	4625	18.10	338	6.72		0	0.00	4672	23.36	4672	23.36	0	0.00	4672	23.36	4672	23.36	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79*	TLE PS @10	0.1000	98	9.80	98	9.30	0	0.50	0.1000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
80	TLE UPS @50	0.5000	155	77.50	155	35.00	0	42.50	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
81*	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		253	87.30	253	44.30	0	43.00		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	3897	54.56	3897	61.10	0	-6.54	0.0007			1350	18.90	1350	18.90	0	0.00	1350	18.90	1350	18.90	20 days
83*	In-service Training UPS - 20 days	0.0007	1219	17.07	1219	6.91	0	10.16	0.0007			853	11.94	853	11.94	0	0.00	853	11.94	853	11.94	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	200	1.40	200	0.80	0	0.60	0.0007			127	1.78	127	1.78	0	0.00	127	1.78	127	1.78	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	783	16.44		14.34	783	2.10	0.0007			200	4.20	200	4.20	0	0.00	200	4.20	200	4.20	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		1.54	200	0.56	0.0007			2327	24.43	2327	24.43	0	0.00	2327	24.43	2327	24.43	15 Days
	TOTAL Teacher Training		6299	91.57	5316	86.70	983	4.87		0	0.00	4857	61.25	4857	61.25	0	0.00	4857	61.25	4857	61.25	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	6210	3.73		0.00	6210	3.73	0.0006			13952	8.37	13952	8.37	0	0.00	13952	8.37	13952	8.37	
	TOTAL Strengthening of VEC & WEC		6210	3.73	0	0.00	6210	3.73		0	0.00	13952	8.37	13952	8.37	0	0.00	13952	8.37	13952	8.37	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	29.79		15.31	1	14.48					101.33	0	101.33	0	0.00	0	67.33	0	67.33	
90	EMIS Cell		1	2.65		0.69	1	1.96					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	6163	6.16		0.00	6163	6.16	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		6165	38.60	0	16.00	6165	22.60		0	0.00	0	106.63	0	106.63	0	0.00	0	72.63	0	72.63	
	GRAND TOTAL			2384.78		2282.40		101.88			18.68		2989.38		3008.06		8.97		2942.65		2951.62	
	Percentage of Civil Work												24.3						27.0			
	Percentage of Management												3.6						2.5			

* The TLM,TA & Contingency will be calculated on the base of BRC + Nagar Shiksha Adhikari for the head !!

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - MAHOBA

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	5	0.30	5	0.30	0	0.00	0.0600			5	0.30	5	0.30	0	0.00	5	0.30	5	0.30	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			5	0.75	5	0.75	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	5	0.25	5	0.25	0	0.00	0.0500			5	0.25	5	0.25	0	0.00	5	0.25	5	0.25	
8	Contingency	0.1250	5	0.63	5	0.63	0	0.00	0.1250			5	0.63	5	0.63	0	0.00	5	0.63	5	0.63	
	TOTAL BRC			1.18		1.18		0.00			0.00		1.93		1.93		0.00		1.18		1.18	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	39	0.39	37	0.37	2	0.02	0.0100			39	0.39	39	0.39	0	0.00	39	0.39	39	0.39	
12	Contingency	0.0250	39	0.98	37	0.93	2	0.05	0.0250			39	0.98	39	0.98	0	0.00	39	0.98	39	0.98	
13	Meeting & TA (12 month)	0.0240	39	0.94	37	0.89	2	0.05	0.0240			39	0.94	39	0.94	0	0.00	39	0.94	39	0.94	
	TOTAL CRC		39	2.70		2.18		0.12			0.00		2.30		2.30		0.00		2.30		2.30	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coridinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	15	10.36	15	21.06	0	-10.70	2.7950		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
21	New Primary School (Hilly/Rocky)	3.9000	0	0.00	0	0.00	0	0.00	3.9000		0.00	18	70.20	18	70.20	0	0.00	18	70.20	18	70.20	
22	New Upper Primary School (Plain)	2.8000	90	98.44	90	148.00	0	-49.56	5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
23	New Upper Primary School (Hilly/Rocky)	5.0800	0	0.00	0	0.00	0	0.00	5.0800		0.00	34	172.72	34	172.72	0	0.00	34	172.72	34	172.72	
24	Additional Classrooms PS	0.7000	150	105.00	143	105.00	7	0.00	0.9100	7	0.00	226	205.66	233	205.66	7	0.00	400	364.00	407	364.00	
25	Additional Classrooms UPS	0.7000	25	0.00	25	0.00	0	0.00	0.9100		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	174	3.48	174	3.48	0	0.00	174	3.48	174	3.48	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	26	0.00	26	0.00	0	0.00	0.0200		0.00	58	1.16	58	1.16	0	0.00	58	1.16	58	1.16	
28	Reconstruction PS /Buildingless School	1.9100	58	110.78	58	141.52	0	-30.74	2.4400		0.00	34	82.96	34	82.96	0	0.00	34	82.96	34	82.96	
29	Reconstruction UPS/Buildingless School	3.8300	5	19.15	5	24.75	0	-5.60	4.9500		0.00	4	19.80	4	19.80	0	0.00	4	19.80	4	19.80	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	0.2800	0	0.00		0.00	0	0.00	0.0280		0.00	93	2.60	93	2.60	0	0.00	93	2.60	93	2.60	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	0.2800	0	0.00		0.00	0	0.00	0.0280		0.00	67	1.88	67	1.88	0	0.00	67	1.88	67	1.88	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	11191	68.94	11191	68.94	0	0.00	2798	17.24	2798	17.24	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS	0.0700	0	0.00		0.00	0	0.00	0.0700		0.00	118	8.26	118	8.26	0	0.00	30	2.10	30	2.10	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	4289	26.42	4304	32.42	15	6.00	1072	6.60	1087	12.60	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS	0.0700	0	0.00		0.00	0	0.00	0.0700		0.00	34	2.38	34	2.38	0	0.00	9	0.63	9	0.63	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC	0.0700	0	0.00		0.00	0	0.00	0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	37	2.59	0	0.00	37	2.59	0.0700	37	2.59		0.00	37	2.59	37	2.59	0	0.00	37	2.59	
42	Electrification in School Upper Primary	0.0700	22	1.54	0	0.00	22	1.54	0.0700	22	1.54		0.00	22	1.54	22	1.54	0	0.00	22	1.54	
43	BRC Construction	6.0000	0	0.00	0	0.00	0	0.00	6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		443.00	353.86		440.33		-86.47			10.13		666.46		676.59		10.13		745.37		755.50	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	0	0.00	0	0.00	0	0.00	0.00845			50	10.56	50	10.56	0	0.00	30	3.17	30	3.17	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	4	0.85	1	0.32	3	0.52	0.0085			124	26.20	124	26.20	0	0.00	59	12.46	59	12.46	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	50	18.00	0	0.21	50	17.69	0.0120				0.00	0	2.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	39	13.18	23	6.17	16	7.01	0.0085			36	12.17	36	12.17	0	0.00	18	6.08	18	6.08	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	1.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		95	35.63	24	6.81	71	28.82		0	0.00	166	62.84	166	62.84	0	0.00	78	22.63	78	22.63	
	TOTAL EGS/AIE		95	35.63	24	6.81	71	28.82		0	0.00	216	73.41	216	73.41	0	0.00	108	25.79	108	25.79	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.School/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	61948	30.97	61948	20.72	0	10.25	0.0005			63760	31.88	63760	31.88	0	0.00	63760	31.88	63760	31.88	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	9524	14.29	10375	11.91	-851	2.37	0.0015			13336	20.00	13336	20.00	0	0.00	13336	20.00	13336	20.00	
	TOTAL Text Book		71472	45.26	72323	32.63	-851	12.63		0	0.00	77096	51.88	77096	51.88	0	0.00	77096	51.88	77096	51.88	
(VIII)	IED																					
	TOTAL IED	0.0120	1403	16.84	1293	12.57	110	4.27	0.0120			3089	37.07	3089	37.07	0	0.00	1326	15.91	1326	15.91	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	0.00	4	50.00			15.00		50.00		65.00		0.00		50.00		50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - MAHOBA

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06								APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Pfoposals			Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		17	18	19	20	21	22	23
(X)	MAINTENANCE																						
55	Primarily School with 3 classrooms	0.0400	539	21.56	539	21.56	0	0.00	0.0400			409	16.36	409	16.36		0	0.00	409	16.36	409	16.36	
56	Primary School with more than 3 classrooms	0.0750	42	3.15	36	2.70	6	0.46	0.0750			163	12.23	163	12.23		0	0.00	163	12.23	163	12.23	
	Total P.S.		581	24.71	575	24.26	6	0.46		0	0.00	572	28.59	572	28.59		0	0.00	572	28.59	572	28.59	
57	Upper Primary School with 3 classrooms	0.0400	85	3.40	85	3.40	0	0.00	0.0400			151	6.04	151	6.04		0	0.00	151	6.04	151	6.04	
58	Upper Primary School with more than 3 classrooms	0.0750	18	1.35	18	1.35	0	0.00	0.0750			61	4.58	61	4.58		0	0.00	61	4.58	61	4.58	
	Total U.P.S.		103	4.75	103	4.75	0	0.00		0	0.00	212	10.62	212	10.62		0	0.00	212	10.62	212	10.62	
	TOTAL Maintenance		684	29.46	678	29.01	6	0.46		0	0.00	784	39.20	784	39.20		0	0.00	784	39.20	784	39.20	
(XI)	RESEARCH, MONITORING & EVALUATION																						
59	P.S.	0.0140	606	8.48		3.05	606	5.44	0.0140			606	8.48	606	8.48		0	0.00	606	4.24	606	4.24	
60	U.P.S.	0.0140	207	2.90		0.00	207	2.90	0.0140			241	3.37	241	3.37		0	0.00	241	1.69	241	1.69	
	TOTAL Research, Monitoring & Evaluation		813	11.38	0	3.05	813	8.33		0	0.00	847	11.86	847	11.86		0	0.00	847	5.93	847	5.93	
(XII)	SCHOOL GRANT																						
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	581	11.62	581	11.62	0	0.00	0.0200			606	12.12	606	12.12		0	0.00	606	12.12	606	12.12	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	151	3.02	138	2.76	13	0.26	0.0200			241	4.82	241	4.82		0	0.00	241	4.82	241	4.82	
	Total School Grant		732	14.64	719	14.38	13	0.26		0	0.00	847	16.94	847	16.94		0	0.00	847	16.94	847	16.94	
(XIII)	SALARY (2001-02 upto 2004-05)																						
63	Salary of Head Teacher PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1250			15	22.50	15	22.50		0	0.00	15	22.50	15	22.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	15	14.04	15	18.78	0	-4.74	0.1000			0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1450			108	187.92	108	187.92		0	0.00	108	187.92	108	187.92	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	324	327.60	324	417.26	0	-89.66	0.1250			216	324.00	216	324.00		0	0.00	216	324.00	216	324.00	12 Months
67	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0	0.00		0	0.00	0	0.00	0	0.00	[illegible]
67	Honorarium of Shiksha Mitra (PS)	0.0225	238	33.37		12.62	238	20.75	0.0240			238	62.83	238	62.83		0	0.00	238	62.83	238	62.83	11 Months
68	Addl Teacher (Science/Maths) in UPS		95	57.00			95	57.00	0.0000				0.00	0	0.00		0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		672	432.01	339	448.67	333	-16.66		0	0.00	577	597.25	577	597.25		0	0.00	577	597.25	577	597.25	
(XIV)	SALARY (2005-06)																						
69	Salary of One Head Teacher - new PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1250			18	20.25	18	20.25		0	0.00	18	20.25	18	20.25	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1450			34	44.37	34	44.37		0	0.00	34	44.37	34	44.37	9 Months
73	Salary of Four Asstt. Teacher new UPS						0	0.00	0.1250			68	76.50	68	76.50		0	0.00	68	76.50	68	76.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1000				0.00	0	0.00		0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			18	2.89	18	3.89		0	0.00	18	3.89	18	3.89	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			550	118.80	550	118.80		0	0.00	550	79.20	550	79.20	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	688	263.81	670	263.81		0	0.00	670	224.21	670	224.21	
	TOTAL(TEACHERS' SALARY (A+B)		672	432.01	339	448.67	333	-16.66		0	0.00	1265	861.06	1247	861.06		0	0.00	1247	821.46	1247	821.46	
(XV)	TEACHER GRANT (TLM)																						
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	1651	8.26	1207	6.04	444	2.22	0.0050			2631	13.16	2631	13.16		0	0.00	2631	13.16	2631	13.16	
78	Grant to teachers of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	294	1.47	294	1.47	0	0.00	0.0050			477	2.39	477	2.39		0	0.00	477	2.39	477	2.39	
	TOTAL Teacher Grant		1945	9.73	1501	7.51	444	2.22		0	0.00	3108	15.54	3108	15.54		0	0.00	3108	15.54	3108	15.54	
(XVI)	TEACHING LEARNING EQUIPMENTS																						
79	TLE PS @10	0.1000	15	1.50	15	1.50	0	0.00	0.1000		0.00	18	1.80	18	1.80		0	0.00	18	1.80	18	1.80	
80	TLE UPS @50	0.5000	90	45.00	90	45.00	0	0.00	0.5000		0.00	34	17.00	34	17.00		0	0.00	34	17.00	34	17.00	
81	TLE UPS @50 (Not Covered 086)	0.0000	0	0.00		0.00	0	0.00	0.2000		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learining Equipments		105	46.50	105	46.50	0	0.00		0	0.00	52	18.80	52	18.80		0	0.00	52	18.80	52	18.80	
(XVII)	TEACHER TRAINING																						
82	In-service Training PS - 20 days	0.0007	2000	28.00	1406	4.88	594	23.12	0.0007			1401	19.61	1401	19.61		0	0.00	1401	19.61	1401	19.61	20 days
83	In-service Training UPS - 20 days	0.0007	500	7.00	500	2.00	0	5.00	0.0007			477	6.68	477	6.68		0	0.00	477	6.68	477	6.68	20 Days
84	Training of special BTC teachers - PS - 90 days	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0007				0.00	0	0.00		0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NRC/ARC - 30 days	0.0007	79	0.55		0.00	79	0.55	0.0007			53	0.74	53	0.74		0	0.00	53	0.74	53	0.74	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	238	5.00		3.47	238	1.53	0.0007			772	20.80	772	20.80		0	0.00	772	20.80	772	20.80	30 Days
87	Reorientation Training for SM (15 days)	0.0007	11	0.12		0.00	11	0.12	0.0007			238	2.50	238	2.50		0	0.00	238	2.50	238	2.50	15 Days
	TOTAL Teacher Training		2828	40.67	1906	10.35	922	30.32		0	0.00	3161	50.37	3161	50.37		0	0.00	3161	50.37	3161	50.37	
(XVIII)	STRENGTHENING OF VEC/WEC																						
88	VEC/WEC Training (30x2)	0.0006	2904	1.74		0.00	2904	1.74	0.0006			2980	1.79	2980	1.79		0	0.00	2980	1.79	2980	1.79	
	TOTAL Strengthening of VEC & WEC		2904	1.74	0	0.00	2904	1.74		0	0.00	2980	1.79	2980	1.79		0	0.00	2980	1.79	2980	1.79	
(XIX)	MANAGEMENT COST																						
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	7.38		6.86	[illegible]	0.52					78.85	0	78.85		0	0.00	0	44.85	0	44.85	
90	EMIS Cell		[illegible]	2.65		2.44	[illegible]	0.21					5.30	0	5.30		0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	3912	3.91		0.00	3912	3.91	0.0010			0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		3914	13.94	0	9.30	3914	4.64		0	0.00	0	84.15	0	84.15		0	0.00	0	50.15	0	50.15	
	GRAND TOTAL			1107.20		1066.51		40.77			25.23		1982.80		2008.03			10.23		1912.66		1922.89	
	Percentage of Civil Work												33.6							39.0			
	Percentage of Management												4.2							2.6			

104

180

District - Mainpuri

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	10	0.60	10	0.60	0	0.00	0.0600			10	0.60	10	0.60	0	0.00	10	0.60	10	0.60	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			9	1.35	9	1.35	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	10	0.50	10	0.50	0	0.00	0.0500			10	0.50	10	0.50	0	0.00	10	0.50	10	0.50	
8	Contingency	0.1250	10	1.25	10	1.25	0	0.00	0.1250			10	1.25	10	1.25	0	0.00	10	1.25	10	1.25	
	TOTAL BRC			2.35		2.35		0.00			0.00		2.70		2.70		0.00		2.35		2.35	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	80	0.80	80	0.80	0	0.00	0.0100			80	0.80	80	0.80	0	0.00	80	0.80	80	0.80	
12	Contingency	0.0250	80	2.00	80	2.00	0	0.00	0.0250			80	2.00	80	2.00	0	0.00	80	2.00	80	2.00	
13	Meeting & TA (12 month)	0.0240	80	1.92	80	1.92	0	0.00	0.0240			80	1.92	80	1.92	0	0.00	80	1.92	80	1.92	
	TOTAL CRC		80	4.72		4.72		0.00			0.00		4.72		4.72		0.00		4.72		4.72	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.10	1	0.00	0.0000		0.00		0.00		0.10		0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.16		0.00			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	89	59.57	89	59.57	0	0.00	3.7950		0.00	39	148.01	39	148.01	0	0.00	39	148.01	39	148.01	
21	New Primary School (Hilly/Rocky)								3.9000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	84	50.48	84	50.48	0	0.00	5.0800		0.00	22	111.76	22	111.76	0	0.00	22	111.76	22	111.76	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	294	205.80	294	205.80	0	0.00	0.9100		0.00	950	864.50	950	864.50	0	0.00	850	773.50	850	773.50	
25	Additional Classrooms UPS	0.7000	115	70.00	115	70.00	0	0.00	0.9100		0.00	6	5.46	6	5.46	0	0.00	6	5.46	6	5.46	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	867	17.34	867	17.34	0	0.00	867	17.34	867	17.34	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	19	0.00	19	0.00	0	0.00	0.0200		0.00	170	3.40	170	3.40	0	0.00	170	3.40	170	3.40	
28	Reconstruction PS /Buildingless School	1.9100	70	133.70	70	133.70	0	0.00	2.4400		0.00	21	51.24	21	51.24	0	0.00	15	36.60	15	36.60	
29	Reconstruction UPS/Buildingless School	3.8300	20	67.03	20	67.03	0	0.00	4.9500		0.00	17	84.15	17	84.15	0	0.00	10	49.50	10	49.50	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	59	1.06	59	1.06	0	0.00	59	1.06	59	1.06	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	34	0.61	34	0.61	0	0.00	34	0.61	34	0.61	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	19	1.33	0	0.00	19	1.33	0.0700	19	1.33		0.00	19	1.33	19	1.33	0	0.00	19	1.33	
42	Electrification in School Upper Primary	0.0700	19	1.33	0	0.00	19	1.33	0.0700	19	1.33		0.00	19	1.33	19	1.33	0	0.00	19	1.33	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		744.00	595.24		586.58		8.66			8.66		1287.53		1296.19		8.66		1147.24		1155.90	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	40	8.45	38	1.02	2	7.43	0.00845			95	20.07	95	20.07	0	0.00	71	11.51	71	11.51	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	28	5.92	26	1.80	2	4.12	0.0085			84	17.75	84	17.75	0	0.00	53	11.20	53	11.20	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	28	10.08	5	0.00	23	10.08	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	80	27.04	28	3.21	52	23.83	0.0085			40	13.52	40	13.52	0	0.00	21	7.10	21	7.10	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60		3.60	2	0.00	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00		0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		138	46.64	59	8.61	79	38.03		0	0.00	130	55.75	130	55.75	0	0.00	75	22.37	75	22.37	
	TOTAL EGS/AIE		178	55.09	97	9.63	81	45.46		0	0.00	225	75.81	225	75.81	0	0.00	146	33.88	146	33.88	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/S.Imaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	151137	75.57	151921	44.03	-784	31.54	0.0005			120810	60.41	120810	60.41	0	0.00	120810	60.41	120810	60.41	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	26931	40.40	33926	39.97	-6995	0.43	0.0015			29666	44.50	29666	44.50	0	0.00	29666	44.50	29666	44.50	
	TOTAL Text Book		178068	115.97	185847	84.00	-7779	31.96		0	0.00	150476	104.90	150476	104.90	0	0.00	150476	101.90	150476	104.90	
(VIII)	IED																					
	TOTAL IED	0.0120	3171	38.05	2859	8.38	312	29.67	0.0120			6974	83.69	6974	83.69	0	0.00	2605	31.26	2605	31.26	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	4.40	5.0000				5.00		5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	0.00	4	49.40			15.00		50.00		65.00		0.00		50.00		50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - Mainpuri

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	985	39.40	985	39.40	0	0.00	0.0400			1252	50.08	1252	50.08	0	0.00	1252	50.08	1252	50.08	
56	Primary School with more then 3 classrooms	0.0750	198	14.85	198	14.85	0	0.00	0.0750			39	2.93	39	2.93	0	0.00	39	2.93	39	2.93	
	Total P.S.		1183	54.25	1183	54.25	0	0.00		0	0.00	1291	53.01	1291	53.01	0	0.00	1291	53.01	1291	53.01	
57	Upper Primary School with 3 classrooms	0.0400	98	3.92	98	3.92	0	0.00	0.0400			31	1.24	31	1.24	0	0.00	31	1.24	31	1.24	
58	Upper Primary School with more then 3 classrooms	0.0750	132	9.90	132	9.90	0	0.00	0.0750			282	21.15	282	21.15	0	0.00	282	21.15	282	21.15	
	Total U.P.S.		230	13.82	230	13.82	0	0.00		0	0.00	313	22.39	313	22.39	0	0.00	313	22.39	313	22.39	
	TOTAL Maintenance		1413	68.07	1413	68.07	0	0.00		0	0.00	1604	75.40	1604	75.40	0	0.00	1604	75.40	1604	75.40	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1203	16.84		0.00	1203	16.84	0.0140			1298	18.17	1298	18.17	0	0.00	1298	9.09	1298	9.09	
60	U.P.S.	0.0140	200	2.80		0.00	200	2.80	0.0140			389	5.45	389	5.45	0	0.00	389	2.72	389	2.72	
	TOTAL Research, Monitoring & Evaluation		1403	19.64	0	0.00	1403	19.64		0	0.00	1687	23.62	1687	23.62	0	0.00	1687	11.81	1687	11.81	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1275	25.50	1275	25.38	0	0.12	0.0200			1298	25.96	1298	25.96	0	0.00	1298	25.96	1298	25.96	
62	Grant for UPS Parished/Govt. Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	311	6.22	311	6.22	0	0.00	0.0200			389	7.78	389	7.78	0	0.00	389	7.78	389	7.78	
	Total School Grant		1586	31.72	1586	31.60	0	0.12		0	0.00	1687	33.74	1687	33.74	0	0.00	1687	33.74	1687	33.74	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			89	133.50	89	133.50	0	0.00	89	133.50	89	133.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	89	93.70	89	111.95	0	-28.25	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			106	184.44	106	184.44	0	0.00	106	184.44	106	184.44	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	318	351.00	318	447.07	0	-96.07	0.1250			212	318.00	212	318.00	0	0.00	212	318.00	212	318.00	12 Months
67	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	734	162.77	338	34.83	396	127.94	0.0240			734	193.78	734	193.78	0	0.00	734	193.78	734	193.78	11 Months
68	Addl Teacher (Science/Maths) in UPS		150	90.00		90.00	150	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1291	687.47	745	593.85	546	3.62		0	0.00	1141	829.72	1141	829.72	0	0.00	1141	829.72	1141	829.72	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS						0	0.00	0.1250			39	43.88	39	43.88	0	0.00	39	43.88	39	43.88	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			22	28.71	22	28.71	0	0.00	22	28.71	22	28.71	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			44	49.50	44	49.50	0	0.00	44	49.50	44	49.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			39	8.42	39	8.42	0	0.00	39	8.42	39	8.42	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1633	352.73	1633	352.73	0	0.00	1633	235.15	1633	235.15	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1777	483.24	1738	483.24	0	0.00	1738	365.66	1738	365.66	
	TOTAL TEACHERS' SALARY (A+B)		1291	687.47	745	593.85	546	3.61		0	0.00	2918	1312.95	2879	1312.95	0	0.00	2879	1195.38	2879	1195.38	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	5098	25.49	5098	14.03	0	11.47	0.0050			59	0.30	59	0.30	0	0.00	59	0.30	59	0.30	
78	Grant to teachres of UPS Parished/Govt. Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	707	3.54	707	3.75	0	-0.21	0.0050			1293	6.47	1293	6.47	0	0.00	1293	6.47	1293	6.47	
	TOTAL Teacher Grant		5805	29.03	5805	17.77	0	11.26		0	0.00	1352	6.76	1352	6.76	0	0.00	1352	6.76	1352	6.76	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	89	8.90	89	8.80	0	0.10	0.1000		0.00	39	3.90	39	3.90	0	0.00	39	3.90	39	3.90	
80	TLE UPS @50	0.5000	84	42.00	84	41.50	0	0.50	0.5000		0.00	22	11.00	22	11.00	0	0.00	22	11.00	22	11.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00	11	5.50	11	5.50	0	0.00	11	5.50	11	5.50	
	TOTAL Teaching Learning Equipments		173	50.90	173	50.30	0	0.60		0	0.00	72	20.40	72	20.40	0	0.00	72	20.40	72	20.40	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	5098	71.37	3134	10.71	1964	60.66	0.0007			2967	41.54	2967	41.54	0	0.00	2967	41.54	2967	41.54	20 days
83	In-service Training UPS - 20 days	0.0007	667	9.34	667	5.94	0	3.39	0.0007			1293	18.10	1293	18.10	0	0.00	1293	18.10	1293	18.10	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	111	0.78	111	0.00	0	0.78	0.0007			109	1.53	109	1.53	0	0.00	109	1.53	109	1.53	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	734	15.41		11.21	734	4.20	0.0007			2091	43.91	2091	43.91	0	0.00	2091	43.91	2091	43.91	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		2.10	200	0.00	0.0007			912	9.58	912	9.58	0	0.00	912	9.58	912	9.58	15 Days
	TOTAL Teacher Training		6810	99.00	3912	29.97	2898	69.03		0	0.00	912	114.65	7372	114.65	0	0.00	7372	114.65	7372	114.65	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	5230	3.14		0.00	5230	3.14	0.0006			5826	3.50	5826	3.50	0	0.00	5826	3.50	5826	3.50	
	TOTAL Strengthening of VEC & WEC		5230	3.14	0	0.00	5230	3.14		0	0.00	5826	3.50	5826	3.50	0	0.00	5826	3.50	5826	3.50	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			9.75		12.85	1	-3.10					100.29	0	100.29	0	0.00	0	66.29	0	66.29	
90	EMIS Cell			2.65		2.22	1	0.43					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	1646	1.65		0.00	1646	1.65	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		1648	14.05	0	15.07	1648	-1.02		0	0.00	0	105.59	0	105.59	0	0.00	0	71.59	0	71.59	
	GRAND TOTAL			1066.57		1505.05		271.51			23.76		3307.02		3330.78		0.76		2907.63		2916.39	
	Percentage of Civil Work												39.9						39.5			
	Percentage of Management												3.2						2.5			

* The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (I)

403

District - MATHURA

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator	[illegible]							0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	2	2.16		0.00	2	2.16	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	15	0.90	12	0.78	3	0.12	0.0600			11	0.66	11	0.66	0	0.00	11	0.66	11	0.66	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			11	1.65	11	1.65	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	15	0.75	13	0.65	2	0.10	0.0500			11	0.55	11	0.55	0	0.00	11	0.55	11	0.55	
8	Contingency	0.1250	15	1.88	13	1.63	2	0.25	0.1250			11	1.38	11	1.38	0	0.00	11	1.38	11	1.38	
	TOTAL BRC			5.69		3.06		2.63			0.00		4.24		4.24		0.00		2.59		2.59	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	104	1.04	104	1.04	0	0.00	0.0100			89	0.89	89	0.89	0	0.00	89	0.89	89	0.89	
12	Contingency	0.0250	104	2.60	104	2.60	0	0.00	0.0250			89	2.23	89	2.23	0	0.00	89	2.23	89	2.23	
13	Meeting & TA (12 month)	0.0240	104	2.50	104	2.50	0	0.00	0.0240			89	2.14	89	2.14	0	0.00	89	2.14	89	2.14	
	TOTAL CRC		104	6.14		6.14		0.00			0.00		5.25		5.25		0.00		5.25		5.25	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coridinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0/No.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	62	98.42	35	131.10	27	-32.68	3.7950	3	0.00	30	113.85	33	112.85	3	0.00	30	113.85	33	112.85	
21	New Primary School (Hilly/Rocky)	[illegible]							3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	128	109.20	39	124.80	89	-15.60	5.0800	2	0.00	28	142.24	30	142.24	2	0.00	28	142.24	30	142.24	
23	New Upper Primary School (Hilly/Rocky)	[illegible]							5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	150	105.00	150	105.00	0	0.00	0.9100	1	0.00	719	654.29	720	654.29	1	0.00	1000	910.00	1001	910.00	
25	Additional Classrooms UPS	0.7000	18	6.30		6.30	18	0.00	0.9100		0.00	17	15.47	17	15.47	0	0.00	17	15.47	17	15.47	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	284	5.68	284	5.68	0	0.00	284	5.68	284	5.68	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	10	0.00	10	0.00	0	0.00	0.0200		0.00	46	0.92	46	0.92	0	0.00	46	0.92	46	0.92	
28	Reconstruction PS /Buildingless School	1.9100	60	114.60	57	146.40	3	-31.80	2.4400	3	0.00	22	53.68	25	53.68	3	0.00	22	53.68	25	53.68	
29	Reconstruction UPS/Buildingless School	3.8300	5	19.15	5	24.75	0	-5.60	4.9500		0.00	1	4.95	1	4.95	0	0.00	1	4.95	1	4.95	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	157	2.83	157	2.83	0	0.00	157	2.83	157	2.83	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	[illegible]							0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	57	1.03	57	1.03	0	0.00	57	1.03	57	1.03	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	[illegible]							0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	8050	49.59	8050	49.59	0	0.00	2013	12.40	2013	12.40	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS	[illegible]							0.0700		0.00	40	2.80	40	2.80	0	0.00	10	0.70	10	0.70	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	4000	24.64	4015	30.64	15	6.00	1000	6.16	1015	12.16	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS	[illegible]							0.0700		0.00	20	1.40	20	1.40	0	0.00	5	0.35	5	0.35	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC	[illegible]							0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	96	6.72		0.00	96	6.72	0.0700	96	6.72		0.00	96	6.72	96	6.72	0	0.00	96	6.72	
42	Electrification in School Upper Primary	0.0700	20	1.40		0.00	20	1.40	0.0700	20	1.40		0.00	20	1.40	20	1.40	0	0.00	20	1.40	
43	BRC Construction	[illegible]							6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		564.00	466.79		538.35		-71.56			14.12		1073.36		1087.48		14.12		1270.25		1284.37	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of Chil-25xCamp)	0.00845	10	2.11	0	0.00	10	2.11	0.00845			22	4.65	22	4.65	0	0.00	22	2.32	22	2.32	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	9	1.90	0	0.00	9	1.90	0.0085			22	4.65	22	4.65	0	0.00	17	3.59	17	3.59	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	13	4.68	0	0.00	13	4.68	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	89	30.08	30	4.89	59	25.20	0.0085			44	14.87	44	14.87	0	0.00	23	7.77	23	7.77	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		113	40.26	30	4.89	83	35.38		0	0.00	72	44.00	72	44.00	0	0.00	41	15.45	41	15.45	
	TOTAL EGS/AIE		123	42.38	30	4.89	93	37.49		0	0.00	94	48.65	94	48.65	0	0.00	63	17.77	63	17.77	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Sainej Kshyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	127359	63.68	139963	46.14	-12604	17.54	0.0005			178302	89.15	178302	89.15	0	0.00	178302	89.15	178302	89.15	
50	Free Text Books UPS /Parishad/Govt. Schools/Sainej Kshyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	32961	49.44	38658	44.55	-5697	4.89	0.0015			61540	92.31	61540	92.31	0	0.00	61540	92.31	61540	92.31	
	TOTAL Text Book		160320	113.12	178621	90.69	-18301	22.43		0	0.00	239842	181.46	239842	181.46	0	0.00	239842	181.46	239842	181.46	
(VIII)	IED																					
	TOTAL IED	0.0120	4403	52.84	3696	8.98	707	43.86	0.0120			8756	105.07	8756	105.07	0	0.00	3064	46.37	3064	46.37	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	0.00	4	50.00			15.00		50.00		65.00		0.00		50.00		50.00	

2404

112

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - MATHURA

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	958	38.32	958	38.32	0	0.00	0.0400			882	35.28	882	35.28	0	0.00	882	35.28	882	35.28	
56	Primary School with more than 3 classrooms	0.0750	257	19.28	191	14.38	66	4.90	0.0750			354	26.55	354	26.55	0	0.00	354	26.55	354	26.55	
	Total P.S.		1215	57.60	1149	52.70	66	4.90		0	0.00	1236	61.83	1236	61.83	0	0.00	1236	61.83	1236	61.83	
57	Upper Primary School with 3 classrooms	0.0400	137	5.48	135	5.48	2	0.00	0.0400			248	9.92	248	9.92	0	0.00	248	19.92	248	9.92	
58	Upper Primary School with more than 3 classrooms	0.0750	130	9.75	130	9.75	0	0.00	0.0750			100	7.50	100	7.50	0	0.00	100	7.50	100	7.50	
	Total U.P.S.		267	15.23	265	15.23	2	0.00		0	0.00	348	17.42	348	17.42	0	0.00	348	17.42	348	17.42	
	TOTAL Maintenance		1482	72.83	1414	67.93	68	4.90		0	0.00	1584	79.25	1584	79.25	0	0.00	1584	79.25	1584	79.25	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1348	18.87	808	11.31	540	7.56	0.0140			1147	16.06	1147	16.06	0	0.00	1147	8.03	1147	8.03	
60	U.P.S.	0.0140	257	3.74	150	2.10	107	1.64	0.0140			462	6.47	462	6.47	0	0.00	462	3.23	462	3.23	
	TOTAL Research, Monitoring & Evaluation		1615	22.61	958	13.41	657	9.20		0	0.00	1609	22.53	1609	22.53	0	0.00	1609	11.26	1609	11.26	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1348	26.96	1316	26.32	32	0.64	0.0200			1147	22.94	1147	22.94	0	0.00	1147	22.94	1147	22.94	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	392	7.84	375	7.50	17	0.34	0.0200			462	9.24	462	9.24	0	0.00	462	9.24	462	9.24	
	Total School Grant		1740	34.80	1691	33.82	49	0.98		0	0.00	1609	32.18	1609	32.18	0	0.00	1609	32.18	1609	32.18	
(XIII)	SALARY (2001-02 upto 2004-05)																					
53	Salary of Head Teacher PS								0.1250			55	82.50	55	82.50	0	0.00	55	82.50	55	82.50	12 Months
54	Salary of Addl. Asst. Teacher - PS	0.0900	62	46.44	52	34.69	10	11.75	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
55	Salary of Head Teacher UPS								0.1450			143	248.82	143	248.82	0	0.00	143	248.82	143	248.82	12 Months
56	Salary of Two Asst. Teacher - UPS	0.1000	450	469.80	450	508.97	0	-39.17	0.1250			286	429.00	286	429.00	0	0.00	286	429.00	286	429.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00					0.00	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	775	148.39	379	27.27	396	121.12	0.0240			775	204.60	775	204.60	0	0.00	775	204.60	775	204.60	11 Months
68	Addl Teacher (Science/Maths) in UPS		148	88.80			148	88.80	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1435	753.43	891	570.93	544	182.50		0	0.00	1259	964.92	1259	964.92	0	0.00	1259	964.92	1259	964.92	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			27	33.75	30	33.75	0	0.00	30	33.75	30	33.75	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			28	36.54	28	36.54	0	0.00	28	36.54	28	36.54	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			56	63.00	56	63.00	0	0.00	56	63.00	56	63.00	9 Months
73	Salary of One addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			20	6.48	20	6.48	0	0.00	20	6.48	20	6.48	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1519	328.10	1519	328.10	0	0.00	1519	218.74	1519	218.74	9 Mths/ 6 Mths
	TOTAL Salary(2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1660	467.87	1633	467.87	0	0.00	1633	358.51	1633	358.51	
	TOTAL TEACHERS' SALARY (A+B)		1435	753.43	891	570.93	544	182.50		0	0.00	2922	1432.79	2892	1432.79	0	0.00	2892	1323.43	2892	1323.43	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	5392	26.96	5392	16.11	0	10.85	0.0050			5990	29.95	5990	29.95	0	0.00	5990	29.95	5990	29.95	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1176	5.88	1176	5.88	0	0.00	0.0050			1044	5.22	1044	5.22	0	0.00	1044	5.22	1044	5.22	
	TOTAL Teacher Grant		6568	32.84	6568	21.99	0	10.85		0	0.00	7034	35.17	7034	35.17	0	0.00	7034	35.17	7034	35.17	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	62	6.20	62	6.20	0	0.00	0.1000		0.00	30	3.00	30	3.00	0	0.00	30	3.00	30	3.00	
80	TLE UPS @50	0.5000	128	64.00	121	60.50	7	3.50	0.5000		0.00	28	14.00	28	14.00	0	0.00	28	14.00	28	14.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		190	70.20	183	66.70	7	3.50		0	0.00	58	17.00	58	17.00	0	0.00	58	17.00	58	17.00	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	5392	75.49	3241	11.32	2151	64.16	0.0007			3460	48.44	3460	48.44	0	0.00	3460	48.44	3460	48.44	20 days
83	In-service Training UPS - 20 days	0.0007	1176	16.46	1176	5.03	0	11.44	0.0007			1023	14.32	1023	14.32	0	0.00	1023	14.32	1023	14.32	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			200	12.60	200	12.60	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	144	1.01	144	0.00	0	1.01	0.0007			121	1.69	121	1.69	0	0.00	121	1.69	121	1.69	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	775	16.28	378	6.50	452	9.78	0.0007			1549	32.53	1549	32.53	0	0.00	1549	32.53	1549	32.53	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10	200	2.10	0	0.00	0.0007			956	10.04	956	10.04	0	0.00	956	10.04	956	10.04	15 Days
	TOTAL Teacher Training		7687	111.34	5081	24.95	2606	86.38		0	0.00	7309	119.62	7309	119.62	0	0.00	7109	107.02	7109	107.02	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	1768	2.86		0.00	1768	2.86	0.0006			5742	3.45	5742	3.45	0	0.00	5742	3.45	5742	3.45	
	TOTAL Strengthening of VEC & WEC		1768	2.86	0	0.00	1768	2.86		0	0.00	5742	3.45	5742	3.45	0	0.00	5742	3.45	5742	3.45	
(XIX)	MANAGEMENT COST																					
91	(a) (Salary, Contingency, Consumables, POL, TA etc.)			10.11		4.68		5.43					94.17	0	94.17	0	0.00	0	60.17	0	60.17	
92	(b) MIS Cell			2.65		2.40		0.25					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
93	Incentive to VEC/SMC	0.0010	5965	5.97		0.00	5965	5.97	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		5967	18.73	0	7.08	5967	11.65		0	0.00	0	99.47	0	99.47	0	0.00	0	65.47	0	65.47	
	GRAND TOTAL			1058.73		1460.96		397.77			29.22		3039.54		3338.76		14.22		2247.96		3262.10	
	Percentage of Civil Work												32.4						19.1			
	Percentage of Management												3.0						2.0			

* (a) TA & Contingency will be calculated on the basis of 10% of Salary Allocation for the head (1)

105

...2006 (Proposed & Approved)

District - MAU

(Rs. In Lacs)

S.No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	PAC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture,fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	10	0.60	10	0.60	0	0.00	0.0600			10	0.60	10	0.60	0	0.00	10	0.60	10	0.60	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			9	1.35	9	1.35	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	10	0.50	10	0.50	0	0.00	0.0500			10	0.50	10	0.50	0	0.00	10	0.50	10	0.50	
8	Contingency	0.1250	10	1.25	10	1.25	0	0.00	0.1250			10	1.25	10	1.25	0	0.00	10	1.25	10	1.25	
	TOTAL BRC			2.35		2.35		0.00			0.00		3.70		3.70		0.00		2.35		2.35	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	92	0.92	92	0.92	0	0.00	0.0100			92	0.92	92	0.92	0	0.00	92	0.92	92	0.92	
12	Contingency	0.0250	92	2.30	92	2.30	0	0.00	0.0250			92	2.30	92	2.30	0	0.00	92	2.30	92	2.30	
13	Meeting & TA (12 month)	0.0240	92	2.21	92	2.21	0	0.00	0.0240			92	2.21	92	2.21	0	0.00	92	2.21	92	2.21	
	TOTAL CRC		92	5.43		5.43		0.00			0.00		5.43		5.43		0.00		5.43		5.43	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@).0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	34	41.44	34	55.20	0	-13.76	3.7950		0.00	12	45.54	12	45.54	0	0.00	12	45.54	12	45.54	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	110	39.74	110	44.80	0	-5.06	5.0800		0.00	16	81.28	16	81.28	0	0.00	16	81.28	16	81.28	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	350	245.00	300	245.00	50	0.00	0.9100	50	0.00	1050	955.50	1100	955.50	50	0.00	900	819.00	950	819.00	
25	Additional Classrooms UPS	0.7000	115	70.00	105	70.00	10	0.00	0.9100	10	0.00	80	72.80	90	72.80	10	0.00	80	72.80	90	72.80	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	131	2.62	131	2.62	0	0.00	131	2.62	131	2.62	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	9	0.00	9	0.00	0	0.00	0.0200		0.00	31	0.62	31	0.62	0	0.00	31	0.62	31	0.62	
28	Reconstruction PS /Buildingless School	1.9100	36	68.76	36	87.84	0	-19.08	2.4400		0.00	12	29.28	12	29.28	0	0.00	12	29.28	12	29.28	
29	Reconstruction UPS/Buildingless School	3.8300	13	44.05	13	49.50	0	-5.46	4.9500		0.00	7	34.65	7	34.65	0	0.00	7	34.65	7	34.65	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	96	1.73	96	1.73	0	0.00	96	1.73	96	1.73	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	120	2.16	120	2.16	0	0.00	120	2.16	120	2.16	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	48	3.36	0	0.00	48	3.36	0.0700	48	3.36		0.00	48	3.36	48	3.36	0	0.00	48	3.36	
42	Electrification in School Upper Primary	0.0700	27	1.89	0	0.00	27	1.89	0.0700	27	1.89		0.00	27	1.89	27	1.89	0	0.00	27	1.89	
43	BRC Construction								5.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		757.00	520.24		552.34		-32.11			11.25		1226.18		1237.43		11.25		1089.68		1100.93	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of Chil-25xCamp)	0.00845	0	0.00	0	0.00	0	0.00	0.00845			57	12.04	57	12.04	0	0.00	50	5.28	50	5.28	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	23	4.06	0	1.21	23	3.65	0.0085			139	29.36	139	29.36	0	0.00	69	14.58	69	14.58	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	27	9.72		0.00	27	9.72	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	30	10.14	17	3.33	13	6.81	0.0085			46	15.55	46	15.55	0	0.00	24	8.11	24	8.11	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60		0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00		0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		92	37.32	17	4.54	75	32.78		0	0.00	191	69.39	191	69.39	0	0.00	94	26.77	94	26.77	
	TOTAL EGS/AIE		92	37.32	17	4.54	75	32.78		0	0.00	248	81.43	248	81.43	0	0.00	144	32.04	144	32.04	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	151095	75.55	136595	48.57	14500	26.97	0.0005			151095	75.55	151095	75.55		0.00	151095	75.55	151095	75.55	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	45053	67.58	18002	40.54	27051	27.03	0.0015			31272	46.91	31272	46.91	0	0.00	31272	46.91	31272	46.91	
	TOTAL Text Book		196148	143.13	154597	89.12	41551	54.01		0	0.00	182367	122.46	182367	122.46	0	0.00	182367	122.46	182367	122.46	
(VIII)	IED																					
	TOTAL IED	0.0120	2824	33.89	2435	0.00	389	33.89	0.0120			8292	99.50	8292	99.50	0	0.00	2471	29.65	2471	29.65	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	0.00	4	50.00			15.00		50.00		65.00		0.00		50.00		50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - MAU

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06					Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	747	29.88	386	27.92	6	1.96	0.0400			738	29.52	738	29.52	0	0.00	738	29.52	738	29.52	
56	Primary School with more than 3 classrooms	0.0750	166	12.45	160	12.00	6	0.45	0.0750			207	15.53	207	15.53	0	0.00	207	15.53	207	15.53	
	Total P.S.		913	42.33	846	39.92	67	2.41		0	0.00	945	45.05	945	45.05	0	0.00	945	45.05	945	45.05	
57	Upper Primary School with 3 classrooms	0.0400	86	3.44	80	3.20	6	0.24	0.0400			134	5.36	134	5.36	0	0.00	134	5.36	134	5.36	
58	Upper Primary School with more than 3 classrooms	0.0750	167	12.52	165	12.38	2	0.15	0.0750			147	11.03	147	11.03	0	0.00	147	11.03	147	11.03	
	Total U.P.S.		253	15.97	245	15.58	8	0.39		0	0.00	281	16.39	281	16.39	0	0.00	281	16.39	281	16.39	
	TOTAL Maintenance		1166	58.30	1091	55.50	75	2.80		0	0.00	1226	61.42	1226	61.43	0	0.00	1226	61.43	1226	61.43	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	948	13.27		13.27	948	10.00	0.0140			1052	14.73	1052	14.73	0	0.00	1052	7.36	1052	7.36	
60	U.P.S.	0.0140	252	3.54		3.54	252	2.00	0.0140			392	5.49	392	5.49	0	0.00	392	2.74	392	2.74	
	TOTAL Research, Monitoring & Evaluation		1200	16.81	0	4.81	1200	12.00		0	0.00	1444	20.22	1444	20.22	0	0.00	1444	10.11	1444	10.11	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1007	20.14	1007	20.14	0	0.00	0.0200			1052	21.04	1052	21.04	0	0.00	1052	21.04	1052	21.04	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	361	7.22	246	4.92	115	2.30	0.0200			392	7.84	392	7.84	0	0.00	392	7.84	392	7.84	
	Total School Grant		1368	27.36	1253	25.06	115	2.30		0	0.00	1444	28.88	1444	28.88	0	0.00	1444	28.88	1444	28.88	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			34	51.00	34	51.00	0	0.00	34	51.00	34	51.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	34	28.08	34	4755.86	0	-3727.78	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			134	233.16	134	233.16	0	0.00	134	233.16	134	233.16	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	402	457.20	402	582.34	0	-125.14	0.1250			268	402.00	268	402.00	0	0.00	268	402.00	268	402.00	12 Months
67	Salary of Additional Teacher PS	0.0800	0	0.00	0	0.00	0	0.00							0.00	0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	818	162.63	449	77.22	369	85.41	0.0225			818	215.95	818	215.95	0	0.00	818	215.95	818	215.95	11 Months
68	Addl Teacher (Science/Maths) in UPS		102	61.20			102	51.20	0.0600				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2004-02 to 2004-05) (A)		1356	709.11	885	4415.42	471	-3706.31		0	0.00	1254	902.11	1254	902.11	0	0.00	1254	902.11	1254	902.11	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			12	13.50	12	3.50	0	0.00	12	13.50	12	13.50	9 Months
70	Salary of One Asstt. Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			16	20.88	16	20.88	0	0.00	16	20.88	16	20.88	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			32	36.00	32	36.00	0	0.00	32	36.00	32	36.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			12	2.59	12	2.59	0	0.00	12	2.59	12	2.59	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1063	229.61	1063	229.61	0	0.00	1063	153.07	1063	153.07	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1135	302.58	1123	302.58	0	0.00	1123	226.04	1123	226.04	
	TOTAL TEACHERS' SALARY (A+B)		1356	709.11	885	4415.42	471	-3706.31		0	0.00	2389	1204.69	2377	1204.69	0	0.00	2377	1128.16	2377	1128.16	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	4274	21.37	4274	18.10	0	3.27	0.0050			5211	26.06	5211	26.06	0	0.00	5211	26.06	5211	26.06	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	993	4.97	993	2.75	0	2.22	0.0050			1128	5.64	1128	5.64	0	0.00	1128	5.64	1128	5.64	
	TOTAL Teacher Grant		5267	26.34	5267	20.85	0	5.49		0	0.00	6339	31.70	6339	31.70	0	0.00	6339	31.70	6339	31.70	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	34	3.40	34	3.40	0	0.00	0.1000			12	1.20	12	1.20	0	0.00	12	1.20	12	1.20	
80	TLE UPS @50	0.5000	113	56.50	113	56.50	0	0.00	0.5000			16	8.00	16	8.00	0	0.00	16	8.00	16	8.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000			34	17.00	34	17.00	0	0.00	34	17.00	34	17.00	
	TOTAL Teaching Learning Equipments		147	59.90	147	59.90	0	0.00		0	0.00	62	26.20	62	26.20	0	0.00	62	26.20	62	26.20	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	4214	59.00	2728	0.00	1486	59.00	0.0007			3271	45.79	3271	45.79	0	0.00	3271	45.79	3271	45.79	20 days
83	In-service Training UPS - 20 days	0.0007	993	13.90	993	0.00	0	13.90	0.0007			1128	15.79	1128	15.79	0	0.00	1128	15.79	1128	15.79	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/BRC/UERC - 20 days	0.0007	126	0.88	126	0.00	0	0.88	0.0007			121	1.69	121	1.69	0	0.00	121	1.69	121	1.69	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	818	17.18		0.00	818	17.18	0.0007			1075	22.58	1075	22.58	0	0.00	1075	22.58	1075	22.58	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			865	9.08	865	9.08	0	0.00	865	9.08	865	9.08	15 Days
	TOTAL Teacher Training		6351	93.06	3847	0.00	2504	93.06		0	0.00	6460	94.94	6460	94.94	0	0.00	6460	94.94	6460	94.94	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	5544	3.33		0.00	5544	3.33	0.0006			5354	3.21	5354	3.21	0	0.00	5354	3.21	5354	3.21	
	TOTAL Strengthening of VEC & WEC		5544	3.33	0	0.00	5544	3.33		0	0.00	5354	3.21	5354	3.21	0	0.00	5354	3.21	5354	3.21	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			10.13		10.13	1	0.00					0.00	0	103.00	0	0.00	0	69.00	0	69.00	
90	EMIS Cell			2.65		2.65	0	0.00					5.30	0	5.30	0	0.00	0	0.00	0	5.30	
91	Incentive to VEC/SMC	0.0010	655	0.65		0.00	655	0.65	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		655	13.43	0	12.78	655	0.65		0	0.00		100.30	0	108.30	0	0.00	0	74.30	0	74.30	
	GRAND TOTAL			1002.14		5250.15		-3440.02			20.31		1180.32		1324.07		11.35		2790.58		2001.93	
	Percentage of Civil Work												30.7						39.0			
	Percentage of Management												3.4						2.7			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (1)

District - MEERUT

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAO Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI *																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt. Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	13	0.78	13	0.78	0	0.00	0.0600			14	0.84	14	0.84	0	0.00	14	0.84	14	0.84	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			14	2.10	14	2.10	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	13	0.65	13	0.65	0	0.00	0.0500			14	0.70	14	0.70	0	0.00	14	0.70	14	0.70	
8	Contingency	0.1250	13	1.63	13	1.63	0	0.00	0.1250			14	1.75	14	1.75	0	0.00	14	1.75	14	1.75	
	TOTAL BRC			3.06		3.06		0.00			0.00		5.39		5.39		0.00		3.29		3.29	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	93	0.93	93	0.93	0	0.00	0.0100			93	0.93	93	0.93	0	0.00	93	0.93	93	0.93	
12	Contingency	0.0250	93	2.33	93	2.33	0	0.00	0.0250			93	2.33	93	2.33	0	0.00	93	2.33	93	2.33	
13	Meeting & TA (12 month)	0.0240	93	2.23	93	2.23	0	0.00	0.0240			93	2.23	93	2.23	0	0.00	93	2.23	93	2.23	
	TOTAL CRC		93	5.49		5.49		0.00			0.00		5.49		5.49		0.00		5.49		5.49	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	2	4.00	2	4.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	2	0.20		0.00	2	0.20	0.0000	2	0.20		0.00	2	0.20	2	0.20	0	0.00	2	0.20	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	2	0.02	2	0.02	0	0.00	0.0100		0.00	2	0.02	2	0.02	0	0.00	2	0.02	2	0.02	
18	Contingency	0.0250	2	0.05	2	0.05	0	0.00	0.0250		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
19	Meeting & TA (12 month)	0.0240	2	0.05	2	0.05	0	0.00	0.0240		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
	TOTAL UERC (Urban)		2	4.32		4.12		0.20			0.20		0.12		0.32		0.20		0.12		0.32	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	2	5.18	2	6.90	0	-1.72	3.7950		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
21	New Primary School (Hilly/Rocky)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	34	0.00	34	0.00	0	0.00	5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
23	New Upper Primary School (Hilly/Rocky)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	150	105.00	146	105.00	4	0.00	0.9100	4	0.00	750	682.50	754	682.50	4	0.00	650	591.50	654	591.50	
25	Additional Classrooms UPS	0.7000	52	0.00	52	0.00	0	0.00	0.9100		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	8	0.00		0.00	0	0.00	0.0200		0.00	280	5.60	280	5.60	0	0.00	280	5.60	280	5.60	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	63	0.00	63	0.00	0	0.00	0.0200		0.00	82	1.64	82	1.64	0	0.00	82	1.64	82	1.64	
28	Reconstruction PS /Buildingless School	1.9100	54	103.14	46	131.76	6	-28.62	2.4400	6	0.00	40	97.60	46	97.60	6	0.00	20	48.80	26	48.80	
29	Reconstruction UPS/Buildingless School	3.8300	24	59.37	24	67.20	0	-7.84	4.9500		0.00	7	34.65	7	34.65	0	0.00	7	34.65	7	34.65	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	18	0.32	18	0.32	0	0.00	18	0.32	18	0.32	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	30	0.00		0.00	30	0.00	0.0180		0.00	26	0.47	26	0.47	0	0.00	26	0.47	26	0.47	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	169	11.83	0	0.00	169	11.83	0.0700	169	11.83		0.00	169	11.83	169	11.83	0	0.00	169	11.83	
42	Electrification in School Upoer Primary	0.0700	48	3.36	0	0.00	48	3.36	0.0700	48	3.36		0.00	48	3.36	48	3.36	0	0.00	48	3.36	
43	BRC Construction	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			641.00	293.88		310.86		-16.99		21.19		822.78		843.97		21.19		682.98		704.17	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	0	0.00	0	0.00	0	0.00	0.00845			25	5.28	25	5.28	0	0.00	25	2.64	25	2.64	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Maktabas	0.0085	2	0.42	0	0.00	2	0.42	0.0085			106	22.39	106	22.39	0	0.00	50	10.56	50	10.56	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	60	21.60	0	0.00	60	21.60	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	93	31.43	15	0.00	78	31.43	0.0085			46	15.55	46	15.55	0	0.00	23	7.77	23	7.77	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		167	66.06	15	0.00	152	66.06		0	0.00	158	62.42	158	62.42	0	0.00	74	22.42	74	22.42	
	TOTAL EGS/AIE		167	66.06	15	0.00	152	66.06		0	0.00	183	67.70	183	67.70	0	0.00	99	25.05	99	25.05	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	108565	54.28	114232	33.85	-5667	20.43	0.0005			131855	65.93	131855	65.93	0	0.00	131855	65.93	131855	65.93	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	65813	98.72	75365	77.46	-9552	21.26	0.0015			67501	101.25	67501	101.25	0	0.00	67501	101.25	67501	101.25	
	TOTAL Text Book		174378	153.00	189597	111.32	-15219	41.69		0	0.00	199356	167.18	199356	167.18	0	0.00	199356	167.18	199356	167.18	
(VIII)	IED																					
	TOTAL IED	0.0120	4297	51.56	4436	0.00	-139	51.56	0.0120			10482	125.78	10482	125.78	0	0.00	4581	55.01	4581	55.01	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00		15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00		5.00	
	TOTAL Innovative Activities		4	50.00	0	0.00	4	50.00			15.00		50.00		65.00		0.00		50.00		50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - MEERUT

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06								APPROVALS - 2005-06				Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
	Primary School with 3 classrooms	0.0400	695	27.96	699	27.96	0	0.00	0.0400			654	26.16	654	26.16	0	0.00	654	26.16	654	26.16	
	Primary School with more then 3 classrooms	0.0750	253	18.98	242	18.11	11	0.87	0.0750			181	13.58	181	13.58	0	0.00	181	13.58	181	13.58	
	Total P.S.		952	46.94	941	46.07	11	0.87		0	0.00	835	39.74	835	39.74	0	0.00	835	39.74	835	39.74	
57	Upper Primary School with 3 classrooms	0.0400	27	1.08	27	1.08	0	0.00	0.0400			43	1.72	43	1.72	0	0.00	43	1.72	43	1.72	
58	Upper Primary School with more then 3 classrooms	0.0750	264	19.80	264	19.80	0	0.00	0.0750			362	27.15	362	27.15	0	0.00	362	27.15	362	27.15	
	Total U.P.S.		291	20.88	291	20.88	0	0.00		0	0.00	405	28.87	405	28.87	0	0.00	405	28.87	405	28.87	
	TOTA' Maintenance		1243	67.82	1232	66.95	11	0.87		0	0.00	1240	68.61	1240	68.61	0	0.00	1240	68.61	1240	68.61	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	959	13.42		4.79	359	8.64	0.0140			982	13.75	982	13.75	0	0.00	982	6.87	982	6.87	
60	U.P.S.	0.0140	301	4.21		0.00	301	4.21	0.0140			599	8.39	599	8.39	0	0.00	599	4.19	599	4.19	
	TOTAL Research, Monitoring & Evaluation		1260	17.64	0	4.79	1260	12.85		0	0.00	1581	22.13	1581	22.13	0	0.00	1581	11.07	1581	11.07	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Maderses/Aided Schools attached to M.S./Intermediate	0.0200	965	19.30	965	19.30	0	0.00	0.0200			982	19.64	982	19.64	0	0.00	982	19.64	982	19.64	
62	Grant for UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Maderses/Aided Schools attached to M.S./Intermediate	0.0200	456	9.12	456	8.[illegible]	0	0.98	0.0200			599	11.98	599	11.98	0	0.00	599	11.98	599	11.98	
	Total School Grant		1421	28.42	1421	27.44	0	0.98		0	0.00	1581	31.62	1581	31.62	0	0.00	1581	31.62	1581	31.62	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								3.230			1	3.00	1	3.00	0	0.00	1	3.00	1	3.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	2	1.08	2	1.44	0	0.36	0.0000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								1.1450			58	100.92	58	100.92	0	0.00	58	100.92	58	100.92	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	174	209.80	174	265.95	0	87.15	0.1250			116	174.00	116	174.00	0	0.00	116	174.00	116	174.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00	0	0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	496	66.96	220	0.00	276	66.96	0.0240			496	130.94	496	130.94	0	0.00	496	130.94	496	130.94	11 Months
68	Addl Teacher (Science/Maths) in UPS		210	126.00			210	126.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		882	402.84	296	267.39	586	135.45		0	0.00	672	408.86	672	408.86	0	0.00	672	408.86	672	408.86	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
70	Salary of One Asstt.Teachers new PS					0	0.00		0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
72	Salary of Four Asst. Teacher new UPS					0	0.00		0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA							0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS							0.00	0.0240				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio							0.00	0.0240			454	98.06	454	98.06	0	0.00	454	65.38	454	65.38	9 mths/ 6 mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	454	98.06	454	98.06	0	0.00	454	65.38	454	65.38	
	TOTAL TEACHERS' SALARY (A+B)		882	402.84	296	267.39	586	135.45		0	0.00	1126	506.93	1126	506.93	0	0.00	1126	474.24	1126	474.24	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Maderses/Aided Schools attached to M.S./Intermediate/Shiksha Mitra	0.0050	4187	20.94	4187	13.37	0	7.57	0.0050			5965	29.83	5965	29.83	0	0.00	5965	29.83	5965	29.83	
78	Grant to teachres of UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Maderses/Aided Schools attached to M.S./Intermediate/Shiksha Mitra	0.0050	1293	6.47	1293	6.47	0	0.00	0.0050			1480	7.40	1480	7.40	0	0.00	1480	7.40	1480	7.40	
	TOTAL Teacher Grant		5480	27.40	5480	19.83	0	7.57		0	0.00	7445	37.23	7445	37.23	0	0.00	7445	37.23	7445	37.23	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	2	0.20	2	0.20	0	0.00	0.1000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
80	TLE UPS @50	0.5000	34	17.00	34	15.50	0	1.50	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
81	TLE UPS @50 (Not Covered DBB	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learining Equipments		36	17.20	36	15.70	0	1.50		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	4187	58.62	4187	0.00	0	58.62	0.0007			3089	43.25	3089	43.25	0	0.00	3089	43.25	3089	43.25	20 days
83	In-service Training UPS - 20 days	0.0007	1293	18.10	1293	0.00	0	18.10	0.0007			1480	20.72	1480	20.72	0	0.00	1480	20.72	1480	20.72	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			700	44.10	700	44.10	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRCA/EPC - 20 days	0.0007	134	0.94	134	0.00	0	0.94	0.0007			107	1.50	107	1.50	0	0.00	107	1.50	107	1.50	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	496	10.42		0.00	496	10.42	0.0007			1209	25.39	1209	25.39	0	0.00	1209	25.39	1209	25.39	30 Days
87	Reorientation Training for SM (15 days)	0.0007	0	0.00		0.00	0	0.00	0.0007			693	7.28	693	7.28	0	0.00	693	7.28	693	7.28	15 Days
	TOTAL Teacher Training		6110	88.07	5814	0.00	496	88.07		0	0.00	7278	142.23	7278	142.23	0	0.00	6578	98.13	6578	98.13	
XVIII	STRENGTHENING OF VEC/WEC																					
89	VEC/WEC Training (30x2)	0.0000	5648	3.39		0.00	5648	3.39	0.0000			5586	3.35	5586	3.35	0	0.00	5586	3.35	5586	3.35	
	TOTAL Strengthening of VEC & WEC		5648	3.39	0	0.00	5648	3.39		0	0.00	5586	3.35	5586	3.35	0	0.00	5586	3.35	5586	3.35	
(XIX)	MANAGEMENT COST																					
90	DPO (Salary, Contingency, Consumables, POL, TA etc)		1	9.11		4.37	1	4.74					79.83	0	79.83	0	0.00	0	45.83	0	45.83	
90	EMIS Cell		1	2.65		0.32	1	2.33					5.20	0	5.20	0	0.00	0	5.20	0	5.20	
91	Incentive to VEC/SMC	0.0010	655	0.66		0.00	655	0.66	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		657	12.42	0	4.72	657	7.69		0	0.00	0	85.13	0	85.13	0	0.00	0	51.13	0	51.13	
	GRAND TOTAL			1792.55		841.66		0.89			36.70		2341.66		2178.05		21.39		1764.40		1765.07	
	Percentage of Civil Work												38.4						38.7			
	Percentage of Management												4.0						2.9			

469

District - MIRZAPUR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06								APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
(I)	DRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Asstt / Co-ordinator							0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month	
2	Asstt Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250			0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month	
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000			0.00	0	0.00	0	0.00	0	0.00	0	0.00	-	
4	Travelling Allowance & Meeting	0.0600	13	0.78	13	0.78	0	0.00	0.0600			0.78	13	0.78	0	0.00	13	0.78	13	0.78		
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000			0.00	0	0.00	0	0.00	0	0.00	0	0.00		
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			1.80	12	1.80	0	0.00	0	0.00	0	0.00		
7	TLM	0.0500	13	0.65	13	0.65	0	0.00	0.0500			0.65	13	0.65	0	0.00	13	0.65	13	0.65		
8	Contingency	0.1250	13	1.63	13	1.63	0	0.00	0.1250			1.63	13	1.63	0	0.00	13	1.63	13	1.63		
	TOTAL BRC			3.06		3.06		0.00			0.00	13	4.86		4.86		0.00		3.06		3.06	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250			0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month	
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000			0.00	0	0.00	0	0.00	0	0.00	0	0.00		
11	TLM	0.0100	106	1.06	105	1.02	1	0.05	0.0100			1.05	105	1.05	0	0.00	105	1.05	105	1.05		
12	Contingency	0.0250	106	2.65	105	2.22	1	0.43	0.0250			2.63	105	2.63	0	0.00	105	2.63	105	2.63		
13	Meeting & TA (12 month)	0.0240	106	2.54	105	2.26	1	0.29	0.0240			2.52	105	2.52	0	0.00	105	2.52	105	2.52		
	TOTAL CRC			6.25		5.49		0.77			0.00		6.20		6.20		0.00		6.20		6.20	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000			0.00		0.00	0	0.00	0	0.00	0	0.00		
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000			0.00	1	0.00	1	0.10	1	0.10	1	0.10		
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000			0.00		0.00	0	0.00	0	0.00	0	0.00	12 Month	
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01		0.00	1	0.01	0.0100			0.00	1	0.01	1	0.01	0	0.00	1	0.01		
18	Contingency	0.0250	1	0.03		0.00	1	0.03	0.0250			0.00	1	0.03	1	0.03	0	0.00	1	0.03		
19	Meeting & TA (12 month)	0.0240	1	0.02		0.00	1	0.02	0.0240			0.00	1	0.02	1	0.02	0	0.00	1	0.02		
	TOTAL UERC (Urban)			2.16		2.00		0.16			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	84	49.21	84	132.91	0	-83.70	3.7950	2	10.35	15	56.93	18	67.28	2	10.35	15	56.93	18	67.28	
21	New Primary School (Hilly/Rocky)								3.9000		0.00	15	58.50	15	58.50	0	0.00	15	58.50	15	58.50	
22	New Upper Primary School (Plain)	2.8000	92	4.14	92	132.42	0	-128.28	5.0800		0.00	22	111.76	22	111.76	0	0.00	22	111.76	22	111.76	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00	20	101.60	20	101.60	0	0.00	20	101.60	20	101.60	
24	Additional Classrooms PS	0.7000	11	7.70	11	7.70	0	0.00	0.9100		0.00	947	861.77	947	861.77	0	0.00	840	764.40	840	-764.40	
25	Additional Classrooms UPS	0.7000	4	2.80	4	2.80	0	0.00	0.9100		0.00	60	54.60	60	54.60	0	0.00	60	54.60	60	54.60	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	161	3.22	161	3.22	0	0.00	161	3.22	161	3.22	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	36	0.72	36	0.72	0	0.00	36	0.72	36	0.72	
28	Reconstruction PS /Buildingless School	1.9100	20	38.20	20	48.80	0	-10.60	2.4400		0.00	10	24.40	10	24.40	0	0.00	10	24.40	10	24.40	
29	Reconstruction UPS/Buildingless School	3.8300	7	17.24	6	17.56	1	-0.32	4.9500	1	19.15	3	14.85	4	34.00	1	19.15	3	14.85	4	34.00	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	87	1.57	87	1.57	0	0.00	87	1.57	87	1.57	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	30	0.84	30	0.84	0	0.00	30	0.84	30	0.84	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	25	0.45	25	0.45	0	0.00	25	0.45	25	0.45	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	8	0.22	8	0.22	0	0.00	8	0.22	8	0.22	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	3750	23.10	3750	23.10	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	23	1.61	23	1.61	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	2285	14.08	2300	20.08	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	15	1.05	15	1.05	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	132	9.24	0	0.00	132	9.24	0.0700	132	9.24		0.00	132	9.24	132	9.24	0	0.00	132	9.24	
42	Electrification in School Upper Primary	0.0700	36	2.52	0	0.00	36	2.52	0.0700	36	2.52		0.00	36	2.52	36	2.52	0	0.00	36	2.52	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		401.00	137.05		342.18		-205.14			47.26		1331.26		1378.52		47.26		1194.06		1241.32	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of Chi.25xCamp)	0.00845	50	10.56	50	3.90	0	6.66	0.00845			157	33.17	157	33.17	0	0.00	103	14.99	103	14.99	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	8	1.69	9	0.96	0	0.73	0.0085			105	22.18	105	22.18	0	0.00	47	9.93	47	9.93	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	30	10.80	0	10.80	30	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.0085x40xNo.)	0.0085	106	35.83	87	7.88	19	27.95	0.0085			52	17.58	52	17.58	0	0.00	27	9.13	27	9.13	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0900				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		156	60.92	96	19.64	61	41.28		0	0.00	163	64.24	163	64.24	0	0.00	75	23.13	75	23.13	
	TOTAL EGS/AIE		206	71.48	146	23.54	61	47.94		0	0.00	320	97.40	320	97.40	0	0.00	178	38.12	178	38.12	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	173701	86.85	176499	55.71	-2798	31.14	0.0005			189596	94.80	189596	94.80	0	0.00	189596	94.80	189596	94.80	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	33483	50.22	45664	53.14	-12181	-2.92	0.0015			35938	53.91	35938	53.91	0	0.00	35938	53.91	35938	53.91	
	TOTAL Text Book		207184	137.08	222163	108.85	-14979	28.22		0	0.00	225534	148.71	225534	148.71	0	0.00	225534	148.71	225534	148.71	
(VIII)	IED																					
	TOTAL IED	0.0120	2860	34.32	2794	46.09	66	-11.77	0.0120			8221	98.65	8221	98.65	0	0.00	2316	27.79	2316	27.79	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000		15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00	1	0.63	1	14.37	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	1	0.63	4	49.37			15.00		50.00		65.00		0.00		50.00		50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - MIRZAPUR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1140	45.60	1205	48.21	-65	-2.61	0.0400			271	10.84	1178	47.12	0	0.00	1178	47.12	1178	47.12	
56	Primary School with more than 3 classrooms	0.0750	139	10.43	96	7.21	43	3.22	0.0750			121	9.82	131	9.83	0	0.00	121	9.82	131	9.83	
"	Total P.S.		1279	56.03	1301	55.41	-22	0.62		0	0.00	1309	56.95	1309	56.95	0	0.00	1309	56.95	1309	56.95	
57	Upper Primary School with 3 classroom	0.0400	72	2.88	170	6.87	-138	-5.52	0.0400			111	4.44	111	4.44	0	0.00	111	4.44	111	4.44	
58	Upper Primary School with more than 3 classrooms	0.0750	169	12.68	66	5.02	103	7.66	0.0750			187	14.03	187	14.03	0	0.00	187	14.03	187	14.03	
"	Total U.P.S.		201	13.96	236	11.83	-35	2.13		0	0.00	298	18.47	298	18.47	0	0.00	298	18.47	298	18.47	
	TOTAL Maintenance		1480	69.98	1537	67.24	-57	2.75			0.00	1607	75.41	1607	75.41	0	0.00	1607	75.41	1607	75.41	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1333	18.66		0.00	1333	18.66	0.0140			1337	18.72	1337	18.72	0	0.00	1337	9.36	1337	9.36	
60	U.P.S.	0.0140	372	5.21		0.00	372	5.21	0.0140			375	5.25	375	5.25	0	0.00	375	2.63	375	2.63	
"	TOTAL Research, Monitoring & Evaluation		1705	23.87	0	1.00	1705	23.87		0	0.00	1712	23.97	1712	23.97	0	0.00	1712	11.98	1712	11.98	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1333	26.66	1375	27.50	-42	-0.84	0.0200			1337	26.74	1337	26.74	0	0.00	1337	26.74	1337	26.74	
62	Grant for UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	372	7.44	220	5.58	152	1.86	0.0200			375	7.50	375	7.50	0	0.00	375	7.50	375	7.50	
"	Total School Grant		1705	34.10	1595	33.08	110	1.02		0	0.00	1712	34.24	1712	34.24	0	0.00	1712	34.24	1712	34.24	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			84	126.00	84	126.00	0	0.00	84	126.00	84	126.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	84	90.46	84	107.62	0	-27.16	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			115	200.10	115	200.10	0	0.00	115	200.10	115	200.10	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	345	414.00	345	527.31	0	-113.31	0.1250			230	345.00	230	345.00	0	0.00	230	345.00	230	345.00	12 Months
"	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0725	1083	285.91	902	416.13	181	-149.78	0.0240			1083	285.91	1083	285.91	0	0.00	1083	285.91	1083	285.91	11 Months
68	Addl Teacher (Science/Maths) in UPS		136	81.60			136	81.60	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1648	841.97	1331	751.06	317	90.90		0	0.00	1512	957.01	1512	957.01	0	0.00	1512	957.01	1512	957.01	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			30	33.75	30	33.75	0	0.00	30	33.75	30	33.75	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			42	54.81	42	54.81	0	0.00	42	54.81	42	54.81	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			84	94.50	84	94.50	0	0.00	84	94.50	84	94.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			30	6.48	30	6.48	0	0.00	30	6.48	30	6.48	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			862	186.19	862	186.19	0	0.00	862	124.13	862	124.13	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1048	375.73	1018	375.73	0	0.00	1018	313.67	1018	313.67	
"	TOTAL TEACHERS' SALARY (A+B)		1648	841.97	1331	751.06	317	90.90		0	0.00	2560	1332.74	2530	1332.74	0	0.00	2530	1270.68	2530	1270.68	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	5448	27.24	5448	16.11	0	11.13	0.0050			5050	25.25	5050	25.25	0	0.00	5050	25.25	5050	25.25	
78	Grant to teachres of UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1343	6.72	1343	3.56	0	3.16	0.0050			936	4.68	936	4.68	0	0.00	936	4.68	936	4.68	
	TOTAL Teacher Grant		6791	33.96	6791	19.67	0	14.29		0	0.00	5986	29.93	5986	29.93	0	0.00	5986	29.93	5986	29.93	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	84	8.40	84	8.10	0	0.30	0.1000		0.00	30	3.00	30	3.00	0	0.00	30	3.00	30	3.00	
80	TLE UPS @50	0.5000	92	46.00	92	0.58	0	45.42	0.5000		0.00	42	21.00	42	21.00	0	0.00	42	21.00	42	21.00	
81	TLE UPS @50 (Not Covered OBB	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00	27	13.50	27	13.50	0	0.00	27	13.50	27	13.50	
	TOTAL Teaching Learning Equipments		176	54.40	176	8.68	0	45.72		0	0.00	99	37.50	99	37.50	0	0.00	99	37.50	99	37.50	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	5448	76.27	3074	10.94	2374	65.34	0.0007			2356	32.98	2356	32.98	0	0.00	2356	32.98	2356	32.98	20 days
83	In-service Training UPS - 20 days	0.0007	833	11.66	833	5.25	0	6.41	0.0007			936	13.10	936	13.10	0	0.00	936	13.10	936	13.10	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/MRRC/UERC - 20 days	0.0007	149	1.04	149	0.00	0	1.04	0.0007			118	1.65	118	1.65	0	0.00	118	1.65	118	1.65	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1083	22.74		21.11	1083	1.64	0.0007			862	18.10	862	18.10	0	0.00	862	18.10	862	18.10	30 Days
87	Reorientation Training for SM (15 days)	0.0007	300	2.10		0.00	300	2.10	0.0007			1832	19.24	1832	19.24	0	0.00	1832	19.24	1832	19.24	15 Days
	TOTAL Teacher Training		7713	113.82	4056	37.29	3657	76.53		0	0.00	6104	85.08	6104	85.08	0	0.00	6104	85.08	6104	85.08	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	6852	4.11		0.00	6852	4.11	0.0006			6592	3.96	6592	3.96	0	0.00	6592	3.96	6592	3.96	
	TOTAL Strengthening of VEC & WEC		6852	4.11	0	0.00	6852	4.11		0	0.00	6592	3.96	6592	3.96	0	0.00	6592	3.96	6592	3.96	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumeables, POL, TA etc.)		1	12.29		3.31	1	8.98					77.19	0	77.19	0	0.00	0	43.19	0	43.19	
90	EMIS Cell		1	2.65		2.08	1	0.57					5.65	0	5.65	0	0.00	0	5.65	0	5.65	
91	Incentive to VEC/SMC	0.0010	2300	2.30		0.00	2300	2.30	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		2302	17.24	0	5.39	2302	11.85		0	0.00	0	82.84	0	82.84	0	0.00	0	48.84	0	48.84	
"	GRAND TOTAL			1634.83		1455.24		179.59			62.36		3442.79		2505.15		47.36		3065.60		3112.96	
	Percentage of Civil Work												311.7						39.6			
"	Percentage of Management												2.4						1.6			

* The TLM,TA & Contingency will be distributed to the [illegible] of DPO & Nagar Shiksha Adhikari for the year [illegible]

41

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowances & Meeting	0.0600	20	1.20	20	1.20	0	0.00	0.0600			14	0.84	14	0.84	0	0.00	14	0.84	14	0.84	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			14	2.10	14	2.10	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	20	1.00	20	1.00	0	0.00	0.0500			14	0.70	14	0.70	0	0.00	14	0.70	14	0.70	
8	Contingency	0.1250	20	2.50	20	2.50	0	0.00	0.1250			14	1.75	14	1.75	0	0.00	14	1.75	14	1.75	
	TOTAL BRC			4.70		4.70		0.00			0.00		5.39		5.39		0.00		3.29		3.29	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	143	1.43	143	1.43	0	0.00	0.0100			94	0.94	94	0.94	0	0.00	94	0.94	94	0.94	
12	Contingency	0.0250	143	3.58	143	3.58	0	0.00	0.0250			94	2.35	94	2.35	0	0.00	94	2.35	94	2.35	
13	Meeting & TA (12 month)	0.0240	143	3.43	143	3.43	0	0.00	0.0240			94	2.26	94	2.26	0	0.00	94	2.26	94	2.26	
	TOTAL CRC		143	8.44		8.44		0.00			0.00		5.55		5.55		0.00		5.55		5.55	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	3	6.00	3	6.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	3	0.30		0.00	3	0.30	0.0000	3	0.30		0.00	3	0.30	3	0.30	0	0.00	3	0.30	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	3	0.03		0.00	3	0.03	0.0100		0.00	2	0.02	2	0.02	0	0.00	2	0.02	2	0.02	
18	Contingency	0.0250	3	0.08		0.00	3	0.08	0.0250		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
19	Meeting & TA (12 month)	0.0240	3	0.07		0.00	3	0.07	0.0240		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
	TOTAL UERC (Urban)		3	6.48		6.00		0.48			0.30		0.12		0.42		0.30		0.12		0.42	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	217	183.89	217	245.33	0	-61.44	1.7950		0.00	19	72.11	19	72.11	0	0.00	19	72.11	19	72.11	
21	New Primary School (Hilly/Rocky)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	283	239.96	268	307.96	15	-68.00	5.0800	27	0.00	37	187.96	64	187.96	27	0.00	37	187.96	64	187.96	
23	New Upper Primary School (Hilly/Rocky)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	375	192.50	368	192.50	7	0.00	0.9100	7	0.00	917	834.47	924	834.47	7	0.00	917	834.47	924	834.47	
25	Additional Classrooms UPS	0.7000	25	17.50	25	17.50	0	0.00	0.9100		0.00	89	80.99	89	80.99	0	0.00	89	80.99	89	80.99	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	250	0.00	250	0.00	0	0.00	0.0200		0.00	792	15.84	792	15.84	0	0.00	792	15.84	792	15.84	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	25	0.00	25	0.00	0	0.00	0.0200		0.00	98	1.96	98	1.96	0	0.00	98	1.96	98	1.96	
28	Reconstruction PS /Buildingless School	1.9100	120	114.60	120	146.40	0	-31.80	2.4400		0.00	70	170.80	70	170.80	0	0.00	70	170.80	70	170.80	
29	Reconstruction UPS/Buildingless School	3.8300	24	84.26	22	106.66	2	-22.40	4.9500	2	0.00	2	9.90	4	9.90	2	0.00	2	9.90	4	9.90	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	87	1.57	87	1.57	0	0.00	87	1.57	87	1.57	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	37	0.67	37	0.67	0	0.00	37	0.67	37	0.67	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	2	0.00		0.00	0	0.00	0.0062		0.00	17739	109.27	17739	109.27	0	0.00	5214	32.12	5214	32.12	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00	76	5.32	76	5.32	0	0.00	24	1.68	24	1.68	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	30	12.00		0.00	30	12.00	0.0062	30	12.00	12789	78.78	12819	90.78	30	-12.00	3584	22.08	3614	34.08	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00	47	3.29	47	3.29	0	0.00	13	0.91	13	0.91	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0052		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	93	6.51	0	0.00	93	6.51	0.0700	93	6.51		0.00	93	6.51	93	6.51	0	0.00	93	6.51	
42	Electrification in School Upper Primary	0.0700	24	1.68	0	0.00	24	1.68	0.0700	24	1.68		0.00	24	1.68	24	1.68	0	0.00	24	1.68	
43	BRC Construction	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	6.0000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		1466.00	852.90		1016.35		-163.45			20.19		1572.92		1593.11		20.19		1433.04		1453.23	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	260	54.93	260	51.00	0	3.93	0.00845			185	39.08	185	39.08	0	0.00	185	39.08	185	39.08	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	138	29.15	138	15.68	0	13.47	0.0085			84	17.75	84	17.75	0	0.00	54	11.41	54	11.41	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	146	52.56	0	0.00	146	52.56	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	143	48.33	32	7.77	111	40.56	0.0085			94	31.77	94	31.77	0	0.00	48	16.22	48	16.22	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	1.60	2	1.60	0	0.00	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		439	142.65	172	27.05	267	115.60		0	0.00	184	74.00	184	74.00	0	0.00	103	31.71	103	31.71	
	TOTAL EGS/AIE		699	197.57	432	78.05	267	119.52		0	0.00	269	113.08	369	113.08	0	0.00	288	70.79	288	70.79	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	357985	178.99	318081	120.55	39904	58.44	0.0005			269748	134.87	269748	134.87	0	0.00	269748	134.87	269748	134.87	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	36589	54.88	27680	50.00	8909	4.88	0.0015			23114	34.67	23114	34.67	0	0.00	23114	34.67	23114	34.67	
	TOTAL Text Book		394574	233.88	345761	170.55	48813	63.33		0	0.00	292862	169.55	292862	169.55	0	0.00	292862	169.55	292862	169.55	
(VIII)	IED																					
	TOTAL IED	0.0120	5219	62.63	9308	3.32	-4089	59.31	0.0120			10500	126.00	16500	198.00	0	0.00	6925	83.10	6925	83.10	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1.00	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		2.17	1	17.83	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	2.17	4	47.83			15.00		50.00		65.00		0.00		50.00		50.00	

214

120

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - MORADABAD

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06								APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	2121	84.84	2121	84.84	0	0.00	0.0400			1495	59.80	1495	59.80	0	0.00	1495	59.80	1495	59.80	
56	Primary School with more than 3 classrooms	0.0750	532	39.90	360	27.06	172	12.84	0.0750			343	25.73	343	25.73	0	0.00	343	25.73	343	25.73	
	Total P.S.		2653	124.74	2481	111.90	172	12.84		0	0.00	1838	85.53	1838	85.53	0	0.00	1838	85.53	1838	85.53	
57	Upper Primary School with 3 classrooms	0.0400	186	7.44	186	7.44	0	0.00	0.0400			224	8.96	224	8.96	0	0.00	224	8.96	224	8.96	
58	Upper Primary School with more than 3 classrooms	0.0750	273	20.48	251	18.81	22	1.67	0.0750			270	20.25	270	20.25	0	0.00	270	20.25	270	20.25	
	Total U.P.S.		459	27.92	437	26.25	22	1.67		0	0.00	494	29.21	494	29.21	0	0.00	494	29.21	494	29.21	
	TOTAL Maintenance		3112	152.66	2918	138.15	194	14.51		0	0.00	2332	114.74	2332	114.74	0	0.00	2332	114.74	2332	114.74	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	2666	37.32		3.50	2666	33.82	0.0140			1893	26.50	1893	26.50	0	0.00	1893	13.25	1893	13.25	
60	U.P.S.	0.0140	527	7.38		0.00	527	7.38	0.0140			564	7.90	564	7.90	0	0.00	564	3.95	564	3.95	
	TOTAL Research, Monitoring & Evaluation		3193	44.70	0	3.50	3193	41.20		0	0.00	2457	34.40	2457	34.40	0	0.00	2457	17.20	2457	17.20	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	2666	53.32	2353	49.72	313	3.60	0.0200			1893	37.86	1893	37.86	0	0.00	1893	37.86	1893	37.86	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	527	10.54	527	10.54	0	0.00	0.0200			564	11.28	564	11.28	0	0.00	564	11.28	564	11.28	
	Total School Grant		3193	63.86	2880	60.26	313	3.60		0	0.00	2457	49.14	2457	49.14	0	0.00	2457	49.14	2457	49.14	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			123	184.50	123	184.50	0	0.00	123	184.50	123	184.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0980	217	196.02	147	161.07	70	34.95	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			188	327.12	188	327.12	0	0.00	188	327.12	188	327.12	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1080	984	1031.40	609	740.53	375	290.87	0.1250			376	564.00	376	564.00	0	0.00	376	564.00	376	564.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00					0	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	2664	627.84	2399	564.61	265	63.23	0.0240			1832	483.65	1832	483.65	0	0.00	1832	483.65	1832	483.65	11 Months
68	Addl Teacher (Science/Maths) in UPS		258	154.80			258	154.80	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		4123	2010.06	3155	1466.21	968	543.85		0	0.00	2519	1559.27	2519	1559.27	0	0.00	2519	1559.27	2519	1559.27	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher / new PS								0.1250			19	21.38	19	21.38	0	0.00	19	21.38	19	21.38	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			37	48.29	37	48.29	0	0.00	37	48.29	37	48.29	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			74	83.25	74	83.25	0	0.00	74	83.25	74	83.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			19	4.10	19	4.10	0	0.00	19	4.10	19	4.10	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1849	399.38	1849	399.38	0	0.00	1849	266.26	1849	266.26	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1998	556.40	1979	556.40	0	0.00	1979	423.27	1979	423.27	
	TOTAL TEACHERS' SALARY (A+B)		4123	2010.06	3155	1466.21	968	543.85		0	0.00	4517	2115.67	4498	2115.67	0	0.00	4498	1982.54	4498	1982.54	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	7197	35.99	7197	30.00	0	5.99	0.0050			6762	33.81	6762	33.81	0	0.00	6762	33.81	6762	33.81	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	2404	12.02	2404	9.04	0	2.98	0.0050			1285	6.43	1285	6.43	0	0.00	1285	6.43	1285	6.43	
	TOTAL Teacher Grant		9601	48.01	9801	39.04	0	8.97		0	0.00	8047	40.24	8047	40.24	0	0.00	8047	40.24	8047	40.24	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	217	21.70	217	21.20	5	0.50	0.1000	5	0.50	19	1.90	24	2.40	5	0.50	19	1.90	24	2.40	
80	TLE UPS @50	0.5000	283	51.50	283	51.50	0	0.00	0.5000		0.00	170	85.00	170	85.00	0	0.00	170	85.00	170	85.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	70	35.00	70	35.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		570	108.20	566	107.70	5	0.50		5	0.50	189	86.90	194	87.40	5	0.50	189	86.90	194	87.40	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	5451	76.31	5240	73.39	211	53.92	0.0007			3410	47.74	3410	47.74	0	0.00	3410	47.74	3410	47.74	20 days
83	In-service Training UPS - 20 days	0.0007	1360	19.04	1360	13.27	0	5.77	0.0007			1869	26.17	1869	26.17	0	0.00	1869	26.17	1869	26.17	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			400	25.20	400	25.20	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	206	1.44	206	0.00	0	1.44	0.0007			120	1.68	120	1.68	0	0.00	120	1.68	120	1.68	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	864	18.14		27.35	864	9.20	0.0007			1849	38.83	1849	38.83	0	0.00	1849	38.83	1849	38.83	30 Days
87	Refresher Training for SM (15 days)	0.0007	900	9.20		7.99	900	1.21	0.0007			1501	15.76	1501	15.76	0	0.00	1501	15.76	1501	15.76	15 Days
	TOTAL Teacher Training		8781	119.14	6806	88.00	1975	31.14		0	0.00	9151	155.40	9151	155.40	0	0.00	8751	130.70	8751	130.70	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	12848	7.71		0.00	12848	7.71	0.0006			8548	5.13	8548	5.13	0	0.00	8548	5.13	8548	5.13	
	TOTAL Strengthening of VEC & WEC		12848	7.71	0	0.00	12848	7.71		0	0.00	8548	5.13	8548	5.13	0	0.00	8548	5.13	8548	5.13	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			30.63		23.87		6.76					10.00	0	10.00	0	0.00	0	67.00	0	67.00	
90	MIS Cell			2.85		0.00		2.85					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/WEC	0.0010	7775	7.77		0.00	7775	7.77	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		7775	41.25	0	23.87	7775	17.38		0	0.00	0	106.30	0	106.30	0	0.00	0	72.30	0	72.30	
	GRAND TOTAL			4017.17		3194.31		812.86			35.99		4027.49		4850.48		70.99		4313.80		4334.79	
	Percentage of Civil Work												32.6						33.2			
	Percentage of Management												2.2						1.7			

* The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (1

413

District - MUZAFFAR NAGAR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	ORC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	15	0.90	15	0.90	0	0.00	0.0600			15	0.90	15	0.90	0	0.00	15	0.90	15	0.90	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			14	2.10	14	2.10	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	15	0.75	15	0.75	0	0.00	0.0500			15	0.75	15	0.75	0	0.00	15	0.75	15	0.75	
8	Contingency	0.1250	15	1.88	15	1.88	0	0.00	0.1250			15	1.88	15	1.88	0	0.00	15	1.88	15	1.88	
	TOTAL BRC			3.53		3.53		0.00			0.00		5.63		5.63		0.00		3.53		3.53	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	112	1.12	112	1.12	0	0.00	0.0100			112	1.12	112	1.12	0	0.00	112	1.12	112	1.12	
12	Contingency	0.0250	112	2.80	112	2.80	0	0.00	0.0250			112	2.80	112	2.80	0	0.00	112	2.80	112	2.80	
13	Meeting & TA (12 month)	0.0240	112	2.69	112	2.69	0	0.00	0.0240			112	2.69	112	2.69	0	0.00	112	2.69	112	2.69	
	TOTAL CRC		112	6.61		6.61		0.00			0.00		6.61		6.61		0.00		6.61		6.61	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	2	4.00	2	4.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	2	0.20		0.00	2	0.20	0.0000	2	0.20		0.00	2	0.20	2	0.20	0	0.00	2	0.20	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	2	0.02		0.00	2	0.02	0.0100		0.00	2	0.02	2	0.02	0	0.00	2	0.02	2	0.02	
18	Contingency	0.0250	2	0.05		0.00	2	0.05	0.0250		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
19	Meeting & TA (12 month)	0.0240	2	0.05		0.00	2	0.05	0.0240		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
	TOTAL UERC (Urban)		2	4.32		4.00		0.32			0.20		0.12		0.32		0.20		0.12		0.32	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	1	2.59	1	1.45	0	0.86	3.7950		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	92	62.86	92	64.60	0	-1.74	5.0800	5	10.00	33	167.64	38	177.64	5	10.00	33	167.64	38	177.64	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	250	175.00	250	175.00	0	0.00	0.9100		0.00	830	755.30	830	755.30	0	0.00	830	755.30	830	755.30	
25	Additional Classrooms UPS	0.7000	67	0.00	67	0.00	0	0.00	0.9100		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	164	3.28	164	3.28	0	0.00	164	3.28	164	3.28	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	69	0.00	69	0.00	0	0.00	0.0200		0.00	14	0.28	14	0.28	0	0.00	14	0.28	14	0.28	
28	Reconstruction PS /Buildingless School	1.9100	25	47.75	25	61.00	0	-13.25	2.4400		0.00	31	75.64	31	75.64	0	0.00	31	75.64	31	75.64	
29	Reconstruction UPS/Buildingless School	3.8300	14	26.81	11	21.07	3	5.75	4.9500		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	49	0.88	49	0.88	0	0.00	49	0.88	49	0.88	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	-70	1.26	70	1.26	0	0.00	70	1.26	70	1.26	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	8817	54.31	8817	54.31	0	0.00	2204	13.58	2204	13.58	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	73	5.11	73	5.11	0	0.00	18	1.26	18	1.26	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15.00	5.00	4613	28.42	4628	34.42	15	6.00	1153	7.10	1168	13.10	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	27	1.89	27	1.89	0	0.00	7	0.49	7	0.49	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	115	8.05	0	0.00	115	8.05	0.0700	115.00	8.05		0.00	115	8.05	115	8.05	0	0.00	115	8.05	
42	Electrification in School Upper Primary	0.0700	36	2.52	0	0.00	36	2.52	0.0700	36.00	2.52		0.00	36	2.52	36	2.52	0	0.00	36	2.52	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			684.00	331.58		325.12		6.47			26.57		1094.01		1120.58		26.57		1026.71		1053.28	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of Chi-25xCamp)	0.00845	0	0.00	0	0.00	0	0.00	0.00845			21	4.44	21	4.44	0	0.00	21	2.22	21	2.22	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog Madarsas	0.0085	0	0.00	0	0.00	0	0.00	0.0085			127	26.83	127	26.83	0	0.00	41	8.66	41	8.66	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	67	24.12	0	0.00	67	24.12	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	112	37.86	27	4.00	85	33.86	0.0085			56	18.93	56	18.93	0	0.00	29	9.80	29	9.80	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0200				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		181	65.58	27	4.00	154	61.58		0	0.00	189	70.24	189	70.24	0	0.00	71	22.54	71	22.54	
	TOTAL EGS/AIE		181	65.58	27	4.00	154	61.58		0	0.00	210	74.67	210	74.67	0	0.00	92	24.76	92	24.76	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	152064	76.03	146762	43.77	5302	32.26	0.0005			160035	80.42	160035	80.42	0	0.00	160035	80.42	160035	00.42	
50	Free Text Books UPS /Parishad/Govt. Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	45360	68.05	50543	54.90	-5175	-3.07	0.0015			52503	78.75	52503	78.75	0	0.00	52503	78.75	52503	78.75	
	TOTAL Text Book		197432	144.08	197305	98.75	127	45.34		0	0.00	213338	159.17	213338	159.17	0	0.00	213338	159.17	213338	159.17	
(VIII)	IED																					
	TOTAL IED	0.0120	4890	58.68	6353	0.00	-1463	58.68	0.0120			13917	167.00	13917	167.00	0	0.00	6353	76.24	6353	76.24	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00		0.00		50.00			15.00		50.00		65.00		0.00		50.00		50.00	

414

1-252

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - MUZAFFAR NAGAR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1084	43.36	1045	41.80	39	1.56	0.0400			1102	44.08	1102	44.08	0	0.00	1102	44.08	1102	44.08	
56	Primary School with more than 3 classrooms	0.0750	272	20.40	272	20.40	0	0.00	0.0750			189	14.18	189	14.18	0	0.00	189	14.18	189	14.18	
	Total P.S.		1356	63.76	1317	62.20	39	1.56		0	0.00	1291	58.26	1291	58.26	0	0.00	1291	58.26	1291	58.26	
57	Upper Primary School with 3 classrooms	0.0400	94	3.76	94	3.76	0	0.00	0.0400			88	3.52	88	3.52	0	0.00	88	3.52	88	3.52	
58	Upper Primary School with more than 3 classrooms	0.0750	226	16.95	226	16.95	0	0.00	0.0750			284	21.30	284	21.30	0	0.00	284	21.30	284	21.30	
	Total U.P.S.		320	20.71	320	20.71	0	0.00		0	0.00	372	24.82	372	24.82	0	0.00	372	24.82	372	24.82	
	TOTAL Maintenance		1676	84.47	1637	82.91	39	1.56		0	0.00	1663	83.08	1663	83.08	0	0.00	1663	83.08	1663	83.08	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1370	19.18		9.49	1370	12.69	0.0140			384	10.38	384	9.38	0	0.00	1384	9.69	1384	9.69	
60	U.P.S.	0.0140	360	5.04		2.49	360	2.55	0.0140			579	8.11	579	8.11	0	0.00	579	4.05	579	4.05	
	TOTAL Research, Monitoring & Evaluation		1730	24.22	0	8.97	1730	15.25			0.00	1963	27.48	1963	27.48	0	0.00	1963	13.74	1963	13.74	
(XII)	SCHOOL GRANT																					
61	Grant for PS Pathshed/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1370	27.40	1370	27.40	0	0.00	0.0200			1384	27.68	1384	27.68	0	0.00	1384	27.68	1384	27.68	
62	Grant for UPS Pathshed/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	436	8.72	436	0.00	0	8.72	0.0200			579	11.58	579	11.58	0	0.00	579	11.58	579	11.58	
	Total School Grant		1806	36.12	1806	27.40	0	8.72		0	0.00	1963	39.26	1963	39.26	0	0.00	1963	39.26	1963	39.26	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			1	1.50	1	1.50	0	0.00	1	1.50	1	1.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	1	0.54	0	0.72	1	-0.18	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			117	203.58	117	203.58	0	0.00	117	203.58	117	203.58	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	351	381.60	351	486.04	0	-104.44	0.1250			234	351.00	234	351.00	0	0.00	234	351.00	234	351.00	12 Months
	Salary of Additional Teacher PS	0.0900	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	517	127.85	179	12.78	338	115.07	0.0240			517	136.49	517	136.49	0	0.00	517	136.49	517	136.49	11 Months
68	Addl Teacher (Science/Maths) in UPS		123	73.80			123	73.80	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		992	583.79	530	499.55	462	84.24		0	0.00	869	692.57	869	692.57	0	0.00	869	692.57	869	692.57	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
70	Salary of One Asstt. Teachers new PS					0		0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			33	43.07	33	43.07	0	0.00	33	43.07	33	43.07	9 Months
72	Salary of Four Asst. Teacher new UPS					0		0.00	0.1250			66	74.25	66	74.25	0	0.00	66	74.25	66	74.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1972	425.95	1972	425.95	0	0.00	1972	283.97	1972	283.97	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	2071	543.27	2071	543.27	0	0.00	2071	401.28	2071	401.28	
	TOTAL TEACHERS' SALARY (A+B)		992	583.79	530	499.55	462	84.24		0	0.00	2940	1235.84	2940	1235.84	0	0.00	2940	1093.85	2940	1093.85	
(XV)	TEACHER GRANT (T.L.M)																					
77	Grant to teachers of PS Pathshed/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	6257	31.29	6257	18.83	0	12.46	0.0050			6643	33.22	6643	33.22	0	0.00	6643	33.22	6643	33.22	
78	Grant to teachers of UPS Pathshed/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1551	7.76	1551	5.14	0	2.62	0.0050			1447	7.24	1447	7.24	0	0.00	1447	7.24	1447	7.24	
	TOTAL Teacher Grant		7808	39.04	7808	23.97	0	15.08		0	0.00	8090	40.45	8090	40.45	0	0.00	8090	40.45	8090	40.45	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	1	0.10	1	0.00	0	0.10	0.1000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
80	TLE UPS @50	0.5000	92	46.00	92	46.00	0	0.00	0.5000		0.00	33	16.50	33	16.50	0	0.00	33	16.50	33	16.50	
81	TLE UPS @50 (Not Covered OBB)	0.0000	46	23.00	46	23.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		139	69.10	139	69.00	0	0.10		0	0.00	33	16.50	33	16.50	0	0.00	33	16.50	33	16.50	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	5006	70.08	2648	0.00	2358	70.08	0.0007			3903	54.64	3903	54.64	0	0.00	3903	54.64	3903	54.64	20 days
83	In-service Training UPS - 20 days	0.0007	1101	15.41	831	3.49	270	11.92	0.0007			1447	20.26	1447	20.26	0	0.00	1447	20.26	1447	20.26	20 Days
84	Training at special BTC teachers - PS - 90 days								0.0007			400	25.20	400	25.20	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BAC/MC/UBBC - 20 days	0.0007	159	1.11	159	0.00	0	1.11	0.0007			198	2.77	198	2.77	0	0.00	198	2.77	198	2.77	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	517	10.86	179	3.10	338	7.75	0.0007			1972	41.41	1972	41.41	0	0.00	1972	41.41	1972	41.41	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			768	8.06	768	8.06	0	0.00	768	8.06	768	8.06	15 Days
	TOTAL Teacher Training		6983	99.57	3817	6.59	3166	92.97		0	0.00	8688	152.35	8688	152.35	0	0.00	8288	127.15	8288	127.15	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	7160	4.30		0.00	7160	4.30	0.0006			7824	4.69	7824	4.69	0	0.00	7824	4.69	7824	4.69	
	TOTAL Strengthening of VEC & WEC		7160	4.30	0	0.00	7160	4.30		0	0.00	7824	4.69	7824	4.69	0	0.00	7824	4.69	7824	4.69	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Communication, POL, TA etc.)		1	7.85		3.70	1	3.95					78.47	0	78.47	0	0.00	0	44.47	0	44.47	
90	EMIS Cell		1	2.85		2.21	1	0.44					5.45	0	5.45	0	0.00	0	5.45	0	5.45	
91	Incentive to VEC/SMC	0.0010	345	0.35		0.00	345	0.35	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		347	10.64	0	5.91	347	4.74		0	0.00	0	83.92	0	83.92	0	0.00	0	49.92	0	49.92	
	GRAND TOTAL			1015.61		1108.22		119.33			41.77		3240.20		3282.55		26.77		2015.77		2042.54	
	Percentage of Civil Work												33.8						36.5			
	Percentage of Management												2.6						1.8			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (T)

245

		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		APPROVALS - 2005-06 Spill Over		Fresh Approvals		Total Approvals		Remark
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/Fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	8	0.48	8	0.42	0	0.06	0.0600			8	0.48	8	0.48	0	0.00	8	0.48	8	0.48	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			8	1.20	8	1.20	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	9	0.40	8	0.35	0	0.05	0.0500			8	0.40	8	0.40	0	0.00	8	0.40	8	0.40	
8	Contingency	0.1250	8	1.00	8	0.87	0	0.13	0.1250			8	1.00	8	1.00	0	0.00	8	1.00	8	1.00	
	TOTAL BRC			1.88		1.64		0.24			0.00		3.08		3.08		0.00		1.88		1.88	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	78	0.78	74	0.74	4	0.04	0.0100			78	0.78	78	0.78	0	0.00	78	0.78	78	0.78	
12	Contingency	0.0250	78	1.95	74	1.85	4	0.10	0.0250			78	1.95	78	1.95	0	0.00	78	1.95	78	1.95	
13	Meeting & TA (12 month)	0.0240	78	1.87	74	1.78	4	0.09	0.0240			78	1.87	78	1.87	0	0.00	78	1.87	78	1.87	
	TOTAL CRC		78	4.60		4.37		0.23			0.00		4.60		4.60		0.00		4.60		4.60	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01		0.00	1	0.01	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03		0.00	1	0.03	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02		0.00	1	0.02	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.00		0.16			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	20	0.00	20	0.00	0	0.00	2.7950		0.00	14	53.13	14	53.13	0	0.00	14	53.13	14	53.13	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	81	4.32	81	4.20	0	0.12	5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	200	105.00	200	105.00	0	0.00	0.9100		0.00	900	819.00	900	819.00	0	0.00	800	728.00	800	728.00	
25	Additional Classrooms UPS	0.7000	78	35.00	78	35.00	0	0.00	0.9100		0.00	35	31.85	35	31.85	0	0.00	35	31.85	35	31.85	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	31	0.62	31	0.62	0	0.00	31	0.62	31	0.62	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	10	0.00	10	0.00	0	0.00	0.0200		0.00	15	0.30	15	0.30	0	0.00	15	0.30	15	0.30	
28	Reconstruction PS /Buildingless School	1.9100	25	28.65	25	32.37	0	-3.72	2.4400		0.00	15	36.60	15	36.60	0	0.00	15	36.60	15	36.60	
29	Reconstruction UPS/Buildingless School	3.8300	20	57.45	20	64.17	0	-6.72	4.9500		0.00	6	29.70	6	29.70	0	0.00	6	29.70	6	29.70	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	43	3.01	0	0.00	43	3.01	0.0700	43	3.01		0.00	43	3.01	43	3.01	0	0.00	43	3.01	
42	Electrification in School Upper Primary	0.0700	15	1.05	0	0.00	15	1.05	0.0700	15	1.05		0.00	15	1.05	15	1.05	0	0.00	15	1.05	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			507.00	240.48		240.74		-0.26			10.06		971.20		981.26		10.06		880.20		890.26	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	106	22.39	104	11.06	2	11.33	0.00845			106	22.39	106	22.39	0	0.00	106	20.70	106	20.70	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	44	9.30	40	4.59	4	4.71	0.0085			40	8.45	40	8.45	0	0.00	32	6.76	32	6.76	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	0	0.00	0	0.00	0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.0085x40xNo.)	0.0085	0	0.00	0	0.00	0	0.00	0.0085			39	13.18	39	13.18	0	0.00	21	7.10	21	7.10	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		46	12.90	40	4.59	6	8.31		0	0.00	85	46.11	85	46.11	0	0.00	54	17.94	54	17.94	
	TOTAL EGS/AIE		152	35.29	144	15.65	8	19.64		0	0.00	191	68.50	191	68.50	0	0.00	160	38.64	160	38.64	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books Ps /Pamshad /Govt.Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S /Intermediate	0.0005	136000	68.00	136000	47.43	0	20.57	0.0005			138000	69.00	138000	69.00	0	0.00	138000	69.00	138000	69.00	
50	Free Text Books UPS /Pamshad/Govt. Schools/Sarva Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S /Intermediate	0.0015	26000	39.00	25797	28.29	203	10.71	0.0015			30000	45.00	30000	45.00	0	0.00	30000	45.00	30000	45.00	
	TOTAL Text Book		162000	107.00	161797	75.72	203	31.28		0	0.00	168000	114.00	168000	114.00	0	0.00	168000	114.00	168000	114.00	
(VIII)	IED																					
	TOTAL IED	0.0120	3498	41.98	3762	5.69	-264	36.29	0.0120			7631	91.57	7631	91.57	0	0.00	3684	44.21	3684	44.21	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00	1	13.98	0	1.02	15.0000	1	1.02	1	15.00	2	16.02	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		9.30	1	6.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	1	22.98	3	27.02			1.02		50.00		51.02		0.00		50.00		50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - PILIBHIT

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06								APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	905	36.20	916	36.64	-11	-0.44	0.0400			909	36.36	909	36.36	0	0.00	909	36.36	909	36.36	
56	Primary School with more than 3 classrooms	0.0750	155	11.63	99	7.43	56	4.20	0.0750			132	9.90	132	9.90	0	0.00	132	9.90	132	9.90	
	Total P.S.		1060	47.83	1015	44.07	45	3.76		0	0.00	1041	46.26	1041	46.26	0	0.00	1041	46.26	1041	46.26	
57	Upper Primary School with 3 classrooms	0.0400	90	3.60	90	3.60	0	0.00	0.0400			128	5.12	128	5.12	0	0.00	128	5.12	128	5.12	
58	Upper Primary School with more than 3 classrooms	0.0750	104	7.80	101	7.59	3	0.21	0.0750			230	17.25	230	17.25	0	0.00	230	17.25	230	17.25	
	Total U.P.S.		194	11.40	191	11.19	3	0.21		0	0.00	358	22.37	358	22.37	0	0.00	358	22.37	358	22.37	
	TOTAL Maintenance		1254	59.23	1206	55.26	48	3.97		0	0.00	1399	68.63	1399	68.63	0	0.00	1399	68.63	1399	68.63	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1087	15.22		8.27	1087	6.95	0.0140			1084	15.18	1084	15.18	0	0.00	1084	7.59	1084	7.59	
60	U.P.S.	0.0140	431	6.03		0.00	431	6.03	0.0140			446	6.24	446	6.24	0	0.00	446	3.12	446	3.12	
	TOTAL Research, Monitoring & Evaluation		1518	21.25	0	8.27	1518	12.98		0	0.00	1530	21.42	1530	21.42	0	0.00	1530	10.71	1530	10.71	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1087	21.74	1065	21.30	22	0.44	0.0200			1084	21.68	1084	21.68	0	0.00	1084	21.68	1084	21.68	
62	Grant for UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	331	6.62	259	5.18	72	1.44	0.0200			446	8.92	446	8.92	0	0.00	446	8.92	446	8.92	
	Total School Grant		1418	28.36	1324	26.48	94	1.88		0	0.00	1530	30.60	1530	30.60	0	0.00	1530	30.60	1530	30.60	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			20	20.00	20	30.00	0	0.00	20	30.00	20	30.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	20	21.60	20	28.89	0	-7.29	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			85	147.90	85	147.90	0	0.00	85	147.90	85	147.90	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	315	378.00	315	481.46	0	-103.46	0.1250			170	255.00	170	255.00	0	0.00	170	255.00	170	255.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	944	229.03	944	176.27	0	52.76	0.0240			944	249.22	944	249.22	0	0.00	944	249.22	944	249.22	11 Months
68	Addl Teacher (Science/Maths) in UPS		173	103.80			173	103.80	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1452	732.43	1279	686.62	173	45.81		0	0.00	1219	682.12	1219	682.12	0	0.00	1219	682.12	1219	682.12	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			14	15.75	14	15.75	0	0.00	14	15.75	14	15.75	9 Months
70	Salary of One Asst. Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			14	3.02	14	3.02	0	0.00	14	3.02	14	3.02	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1082	233.71	1082	233.71	0	0.00	1082	155.81	1082	155.81	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1110	252.49	1096	252.49	0	0.00	1096	174.58	1096	174.58	
	TOTAL TEACHERS' SALARY (A+B)		1452	732.43	1279	686.62	173	45.81		0	0.00	2329	934.60	2315	934.60	0	0.00	2315	856.70	2315	856.70	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	2859	14.30	2859	12.70	0	1.60	0.0050			4309	21.55	4309	21.55	0	0.00	4309	21.55	4309	21.55	
78	Grant to teachres of UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	913	4.57	913	3.83	0	0.74	0.0050			860	4.30	860	4.30	0	0.00	860	4.30	860	4.30	
	TOTAL Teacher Grant		3772	18.86	3772	16.53	0	2.33		0	0.00	5169	25.85	5169	25.85	0	0.00	5169	25.85	5169	25.85	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	20	2.00	20	2.00	0	0.00	0.1000		0.00	14	1.40	14	1.40	0	0.00	14	1.40	14	1.40	
80	TLE UPS @50	0.5000	81	40.50	81	30.50	0	10.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	67	33.50		0.00	67	33.50	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching/Learning Equipments		168	76.00	101	32.50	67	43.50		0	0.00	14	1.40	14	1.40	0	0.00	14	1.40	14	1.40	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	3134	43.88	2957	9.13	177	34.75	0.0007			2129	29.81	2129	29.81	0	0.00	2129	29.81	2129	29.81	20 days
83	In-service Training UPS - 20 days	0.0007	1433	20.06	1433	3.64	0	16.42	0.0007			860	12.04	860	12.04	0	0.00	860	12.04	860	12.04	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	103	0.72	103	0.00	0	0.72	0.0007			94	1.32	94	1.32	0	0.00	94	1.32	94	1.32	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	523	10.98		0.00	523	10.98	0.0007			1026	21.02	1026	21.02	0	0.00	1026	21.02	1026	21.02	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			1084	11.38	1084	11.38	0	0.00	1084	11.38	1084	11.38	15 Days
	TOTAL Teacher Training		5393	77.74	4493	21.77	900	55.97		0	0.00	5263	77.56	5263	77.56	0	0.00	5263	77.56	5263	77.56	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	5864	3.52		0.00	5864	3.52	0.0006			6030	3.62	6030	3.62	0	0.00	6030	3.62	6030	3.62	
	TOTAL Strengthening of VEC & WEC		5864	3.52	0	0.00	5864	3.52		0	0.00	6030	3.62	6030	3.62	0	0.00	6030	3.62	6038	3.62	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	28.19		14.95	1	13.24					74.56	0	74.56	0	0.00	0	40.56	0	40.56	
90	EMIS Cell		1	2.65		2.14	1	0.51					6.70	0	6.70	0	0.00	0	6.70	0	6.70	
91	Incentive to VEC/SMC	0.0010	856	0.86		0.00	856	0.86	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		858	31.70	0	17.09	858	14.61		0	0.00	0	81.26	0	81.26	0	0.00	0	47.26	0	47.26	
	GRAND TOTAL			1532.47		1233.31		299.16			11.18		2547.95		2559.13		10.16		2255.91		2266.07	
	Percentage of Civil Work												38.1						39.0			
	Percentage of Management												3.2						2.1			

*The TLM,TA & Contingency will be calculated on the base of BRC + Nagar Siuksha Adhikari for the head (1)

125

District - PRATAPGARH

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	18	1.08	18	1.08	0	0.00	0.0600			18	1.08	18	1.08	0	0.00	18	1.08	18	1.08	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			16	2.40	16	2.40	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	18	0.90	18	0.90	0	0.00	0.0500			18	0.90	18	0.90	0	0.00	18	0.90	18	0.90	
8	Contingency	0.1250	18	2.25	18	2.25	0	0.00	0.1250			18	2.25	18	2.25	0	0.00	18	2.25	18	2.25	
	TOTAL BRC			4.23		4.23		0.00			0.00		6.63		6.63		0.00		4.23		4.23	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	171	1.71	171	1.71	0	0.00	0.0100			171	1.71	171	1.71	0	0.00	171	1.71	171	1.71	
12	Contingency	0.0250	171	4.28	171	4.28	0	0.00	0.0250			171	4.28	171	4.28	0	0.00	171	4.28	171	4.28	
13	Meeting & TA (12 month)	0.0240	171	4.10	171	4.10	0	0.00	0.0240			171	4.10	171	4.10	0	0.00	171	4.10	171	4.10	
	TOTAL CRC		171	10.09		10.09		0.00			0.00		10.09		10.09		0.00		10.09		10.09	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	2	4.00	1	2.00	1	2.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	2	0.20	1	0.10	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0/No.of UERC)	0.0100	2	0.02	1	0.01	1	0.01	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	2	0.05	1	0.03	1	0.03	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	2	0.05	1	0.02	1	0.02	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		2	4.32		2.16		2.16			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	94	98.42	94	167.88	0	-69.46	3.7950		0.00	32	121.44	32	121.44	0	0.00	32	121.44	32	121.44	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	75	38.46	71	82.50	4	-44.04	5.9800	4	0.00	30	152.40	34	152.40	4	0.00	30	152.40	34	152.40	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	136	95.20	136	95.20	0	0.00	0.9100		0.00	1300	1183.00	1300	1183.00	0	0.00	1100	1001.00	1100	1001.00	
25	Additional Classrooms UPS	0.7000	54	28.00	54	28.00	0	0.00	0.9100		0.00	37	33.67	37	33.67	0	0.00	37	33.67	37	33.67	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	115	2.30	115	2.30	0	0.00	115	2.30	115	2.30	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	12	0.00	12	0.00	0	0.00	0.0200		0.00	75	1.50	75	1.50	0	0.00	75	1.50	75	1.50	
28	Reconstruction PS /Buildingless School	1.9100	10	19.10	10	24.40	0	-5.30	2.4400		0.00	10	24.40	10	24.40	0	0.00	10	24.40	10	24.40	
29	Reconstruction UPS/Buildingless School	3.8300	3	5.75	3	5.75	0	0.00	4.9500		0.00	2	9.90	2	9.90	0	0.00	2	9.90	2	9.90	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	41	0.74	41	0.74	0	0.00	41	0.74	41	0.74	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	26	1.82	0	0.00	26	1.82	0.0700	26	1.82		0.00	26	1.82	26	1.82	0	0.00	26	1.82	
42	Electrification in School Upper Primary	0.0700	22	1.54	0	0.00	22	1.54	0.0700	22	1.54		0.00	22	1.54	22	1.54	0	0.00	22	1.54	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			447.00	294.29		403.72		-109.44			9.36		1529.35			1539.71		9.36		1347.35		1356.71	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.of Chil-25xCamp)	0.00845	0	0.00	0	0.00	0	0.00	0.00845			125	26.41	125	26.41	0	0.00	73	7.70	73	7.70	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	15	3.17	10	0.71	5	2.46	0.0085			150	31.69	150	31.69	0	0.00	85	17.96	85	17.96	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	0	0.00	0	0.00	0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	85	28.73	0	3.44	85	25.29	0.0085			85	28.73	85	28.73	0	0.00	44	14.87	44	14.87	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		112	44.50	10	4.15	102	40.35		0	0.00	241	84.90	241	84.90	0	0.00	130	36.91	130	36.91	
	TOTAL EGS/AIE		112	44.50	10	4.15	102	40.35		0	0.00	366	111.30	366	111.30	0	0.00	203	44.61	203	44.61	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarasa/Aided Schools attached to H.S./Intermediate	0.0005	215512	107.76	215512	60.22	0	47.54	0.0005			220194	110.10	220194	110.10	0	0.00	220194	110.10	220194	110.10	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarasa/Aided Schools attached to H.S./Intermediate	0.0015	95874	143.81	35825	64.42	60049	79.39	0.0015			52764	79.15	52764	79.15	0	0.00	52764	79.15	52764	79.15	
	TOTAL Text Book		311386	251.57	251337	124.63	60049	126.93		0	0.00	272958	189.24	272958	189.24	0	0.00	272958	189.24	272958	189.24	
(VIII)	IED																					
	TOTAL IED	0.0120	3323	39.88	3315	10.09	8	29.79	0.0120			13423	161.08	13423	161.08	0	0.00	3788	45.46	3788	45.46	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00		15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL BCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL BCST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	0.00	4	50.00			15.00		50.00		65.00		0.00		50.00		50.00	

126

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - PRATAPGARH

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1246	49.84	1246	49.84	0	0.00	0.0400			700	28.00	700	28.00	0	0.00	700	28.00	700	28.00	
56	Primary School with more than 3 classrooms	0.0750	241	18.08	241	18.08	0	0.00	0.0750			870	65.25	870	65.25	0	0.00	870	65.25	870	65.25	
	Total P.S.		1487	67.92	1487	67.92	0	0.00		0	0.00	1570	93.25	1570	93.25	0	0.00	1570	93.25	1570	93.25	
57	Upper Primary School with 3 classrooms	0.0400	70	2.80	70	2.80	0	0.00	0.0400			114	4.56	114	4.56	0	0.00	114	4.56	114	4.56	
58	Upper Primary School with more than 3 classrooms	0.0750	231	17.33	231	17.33	0	0.00	0.0750			201	15.08	201	15.08	0	0.00	201	15.08	201	15.08	
	Total U.P.S.		301	20.13	301	20.13	0	0.00		0	0.00	315	19.64	315	19.64	0	0.00	315	19.64	315	19.64	
	TOTAL Maintenance		1788	88.04	1788	88.04	0	0.00		0	0.00	1885	112.89	1885	112.89	0	0.00	1885	112.89	1885	112.89	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1590	22.26		12.12	1590	10.14	0.0140			628	22.79	1628	22.79	0	0.00	1628	11.40	1628	11.40	
60	U.P.S.	0.0140	315	4.41		0.00	315	4.41	0.0140			577	8.08	577	8.08	0	0.00	577	4.04	577	4.04	
	TOTAL Research, Monitoring & Evaluation		1905	26.67	0	12.12	1905	14.55		0	0.00	2205	30.87	2205	30.87	0	0.00	2205	15.44	2205	15.44	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1590	31.80	1590	31.80	0	0.00	0.0200			1628	32.56	1628	32.56	0	0.00	1628	32.56	1628	32.56	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	368	7.36	368	7.36	0	0.00	0.0200			577	11.54	577	11.54	0	0.00	577	11.54	577	11.54	
	Total School Grant		1958	39.16	1958	39.16	0	0.00		0	0.00	2205	44.10	2205	44.10	0	0.00	2205	44.10	2205	44.10	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			94	141.00	94	141.00	0	0.00	94	141.00	94	141.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	94	81.00	94	80.89	0	0.11	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			102	177.48	102	177.48	0	0.00	102	177.48	102	177.48	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	306	345.60	306	412.68	0	-67.08	0.1250			204	306.00	204	306.00	0	0.00	204	306.00	204	306.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honerarium of Shiksha Mitra (PS)	0.0225	1326	223.91	875	54.15	451	269.76	0.0240			1326	250.06	1326	250.06	0	0.00	1326	350.06	1326	350.06	11 Months
68	Addl Teacher (Science/Maths) in UPS		154	92.40		92.40	154	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1880	842.91	1275	547.72	605	202.79		0	0.00	1726	974.54	1726	974.54	0	0.00	1726	974.54	1726	974.54	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			32	36.00	32	36.00	0	0.00	32	36.00	32	36.00	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			30	39.15	30	39.15	0	0.00	30	39.15	30	39.15	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			60	67.50	60	67.50	0	0.00	60	67.50	60	67.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. Teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honerarium of One Shiksha Mitra for new PS						0	0.00	0.0240			32	6.91	32	6.91	0	0.00	32	6.91	32	6.91	9 Months
76	Honerarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1397	301.75	1397	301.75	0	0.00	1397	201.17	1397	201.17	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1551	451.31	1519	451.31	0	0.00	1519	350.73	1519	350.73	
	TOTAL TEACHERS' SALARY (A+B)		1880	842.91	1275	547.72	605	202.79		0	0.00	3277	1425.86	3245	1425.86	0	0.00	3245	1325.27	3245	1325.27	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	6067	30.34	6067	30.34	0	0.00	0.0050			8065	40.33	8065	40.33	0	0.00	8065	40.33	8065	40.33	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	787	3.94	787	3.94	0	0.00	0.0050			1260	6.30	1260	6.30	0	0.00	1260	6.30	1260	6.30	
	TOTAL Teacher Grant		6854	34.27	6854	34.27	0	0.00		0	0.00	9325	46.63	9325	46.63	0	0.00	9325	46.63	9325	46.63	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	94	9.40	94	9.40	0	0.00	0.1000		0.00	32	3.20	32	3.20	0	0.00	32	3.20	32	3.20	
80	TLE UPS @50	0.5000	75	37.50	75	37.50	0	0.00	0.5000		0.00	30	15.00	30	15.00	0	0.00	30	15.00	30	15.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00	30	15.00	30	15.00	0	0.00	30	15.00	30	15.00	
	TOTAL Teaching Learning Equipments		169	46.90	169	46.90	0	0.00		0	0.00	92	33.20	92	33.20	0	0.00	92	33.20	92	33.20	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	6067	84.94	6067	12.36	0	72.58	0.0007			4977	69.68	4977	69.68	0	0.00	4977	69.68	4977	69.68	20 days
83	In-service Training UPS - 20 days	0.0007	628	8.79	628	3.66	0	5.13	0.0007			682	9.55	682	9.55	0	0.00	682	9.55	682	9.55	20 Days
84	Training of special BRC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	226	1.58	226	1.58	0	0.00	0.0007			190	2.66	190	2.66	0	0.00	190	2.66	190	2.66	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1326	27.85		27.85	1326	0.00	0.0007			1429	30.01	1429	30.01	0	0.00	1429	30.01	1429	30.01	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		2.10	200	0.00	0.0007			1859	19.52	1859	19.52	0	0.00	1859	19.52	1859	19.52	15 Days
	TOTAL Teacher Training		8447	125.26	6921	48.55	1526	76.71		0	0.00	9137	131.41	9137	131.41	0	0.00	9137	131.41	9137	131.41	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	8590	5.15		0.00	8590	5.15	0.0006			8690	5.21	8690	5.21	0	0.00	8690	5.21	8690	5.21	
	TOTAL Strengthening of VEC & WEC		8590	5.15	0	0.00	8590	5.15		0	0.00	8690	5.21	8690	5.21	0	0.00	8690	5.21	8690	5.21	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)			10.71		4.67		6.04					101.31	0	101.31	0	0.00	0	67.31	0	67.31	
90	EMIS Cell		1	2.65		2.65	1	0.00					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	336	0.34		0.00	336	0.34	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		338	13.70	0	7.32	338	6.38		0	0.00	0	106.61	0	106.61	0	0.00	0	72.61	0	72.61	
	GRAND TOTAL			1920.92		1383.14		445.30			24.46		3994.53		4018.99		9.46		3477.79		3487.25	
	Percentage of Civil Work												38.3						38.7			
	Percentage of Management												2.7						2.1			

*The TLM TA & Contingency will be calculated on the base of DIET - Nagar Shiksha Adhikari as the head).

419

127

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - RAI-BAREILLY

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	22	1.32	22	1.32	0	0.00	0.0600			22	1.32	22	1.32	0	0.00	22	1.32	22	1.32	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			22	3.30	22	3.30	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	22	1.10	22	1.10	0	0.00	0.0500			22	1.10	22	1.10	0	0.00	22	1.10	22	1.10	
8	Contingency	0.1250	22	2.75	22	2.75	0	0.00	0.1250			22	2.75	22	2.75	0	0.00	22	2.75	22	2.75	
	TOTAL BRC			5.17		5.17		0.00			0.00		8.47		8.47		0.00		5.17		5.17	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	179	1.79	179	1.79	0	0.00	0.0100			179	1.79	179	1.79	0	0.00	179	1.79	179	1.79	
12	Contingency	0.0250	179	4.48	179	4.48	0	0.00	0.0250			179	4.48	179	4.48	0	0.00	179	4.48	179	4.48	
13	Meeting & TA (12 month)	0.0240	179	4.30	179	4.30	0	0.00	0.0240			179	4.30	179	4.30	0	0.00	179	4.30	179	4.30	
	TOTAL CRC		179	10.56		10.56		0.00			0.00		10.56		10.56		0.00		10.56		10.56	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000		0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Cordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	125	152.81	122	203.55	3	-50.74	3.7950		0.00	25	94.88	28	94.88	0	0.00	25	94.88	28	94.88	
21	New Primary School (Hilly/Rocky)								3.9000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	141	139.36	140	162.26	1	-22.90	5.0800		0.00	15	76.20	16	76.20	1	0.00	15	76.20	16	76.20	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	550	385.00	550	385.00	0	0.00	0.9100		0.00	1440	1310.40	1440	1310.40	0	0.00	1300	1183.00	1300	1183.00	
25	Additional Classrooms UPS	0.7000	100	70.00	100	70.00	0	0.00	0.9100		0.00	100	91.00	100	91.00	0	0.00	100	91.00	100	91.00	
26	Toilets PS (through convergence) at 10% of unit cost of 10000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	500	10.00	500	10.00	0	0.00	500	10.00	500	10.00	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	50	1.00	50	1.00	0	0.00	50	1.00	50	1.00	
28	Reconstruction PS /Buildingless School	1.9100	35	66.85	34	85.40	1	-18.55	2.4400		0.00	19	46.36	20	46.36	1	0.00	19	46.36	20	46.36	
29	Reconstruction UPS/Buildingless School	3.8300	10	38.30	10	49.50	0	-11.20	4.9500		0.00	4	19.80	4	19.80	0	0.00	4	19.80	4	19.80	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	36	0.65	36	0.65	0	0.00	36	0.65	36	0.65	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	10	0.18	10	0.18	0	0.00	10	0.18	10	0.18	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	970	5.98	970	5.98	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	6	0.42	6	0.42	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	950	5.85	965	11.85	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	4	0.28	4	0.28	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	33	2.31	0	0.00	33	2.31	0.0700	33	2.31		0.00	33	2.31	33	2.31	0	0.00	33	2.31	
42	Electrification in School Upper Primary	0.0700	24	1.68	0	0.00	24	1.68	0.0700	24	1.68		0.00	24	1.68	24	1.68	0	0.00	24	1.68	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works		1033.00	862.31		955.71		-93.40			9.99		1662.99		1672.98		9.99		1523.06		1533.05	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	0	0.00	0	0.00	0	0.00	0.00845			94	19.86	94	19.86	0	0.00	60	6.33	60	6.33	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	10	2.11	0	0.00	10	2.11	0.0085			72	15.21	72	15.21	0	0.00	40	8.45	40	8.45	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	25	9.00	0	0.00	25	9.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	79	26.70	0	0.00	79	26.70	0.0085			89	30.08	89	30.08	0	0.00	46	15.55	46	15.55	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		116	41.41	0	0.00	116	41.41		0	0.00	167	69.77	167	69.77	0	0.00	87	28.08	87	28.08	
	TOTAL EGS/AIE		116	41.41	0	0.00	116	41.41		0	0.00	261	89.63	261	89.63	0	0.00	147	34.41	147	34.41	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parished /Govt.Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	216139	108.07	215939	70.88	200	37.19	0.0005			225891	112.95	725891	112.95	0	0.00	225891	112.95	225891	112.95	
50	Free Text Books UPS /Parished/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	43930	65.90	41605	53.97	2325	11.92	0.0015			50918	76.38	50918	76.38	0	0.00	50918	76.38	50918	76.38	
	TOTAL Text Book		260069	173.96	257544	124.06	2525	49.11		0	0.00	276809	189.33	276809	189.33	0	0.00	276809	189.33	276809	189.33	
(VIII)	IED																					
	TOTAL IED	0.0120	3794	45.53	3083	15.58	711	29.95	0.0120			12335	148.02	12335	148.02	0	0.00	3367	40.40	3367	40.40	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000				15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	0.00	4	50.00			15.00		50.00		65.00		0.00		50.00		50.00	

420

128

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - RAI-BAREILLY

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06								APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals			Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		17	18	19	20	21	22	23
(X)	MAINTENANCE																						
55	Primary School with 3 classrooms	0.0400	1280	51.20	1328	53.14	-48	-1.94	0.0400			1057	42.28	1057	42.28		0	0.00	1057	42.28	1057	42.28	
56	Primary School with more than 3 classrooms	0.0750	232	17.40	197	14.84	35	2.56	0.0750			520	39.00	520	39.00		0	0.00	520	39.00	520	39.00	
	Total P.S.		1512	68.60	1525	67.98	-13	0.62		0	0.00	1577	81.28	1577	81.28		0	0.00	1577	81.28	1577	81.28	
57	Upper Primary School with 3 classrooms	0.0400	135	5.40	135	5.40	0	0.00	0.0400			55	2.20	55	2.20		0	0.00	55	2.20	55	2.20	
58	Upper Primary School with more than 3 classrooms	0.0750	85	6.38	73	5.54	12	0.84	0.0750			281	21.08	281	21.08		0	0.00	281	21.08	281	21.08	
	Total U.P.S.		220	11.78	208	10.94	12	0.84		0	0.00	336	23.28	336	23.28		0	0.00	336	23.28	336	23.28	
	TOTAL Maintenance		1732	80.38	1733	78.92	-1	1.46		0	0.00	1913	104.56	1913	104.56		0	0.00	1913	104.56	1913	104.56	
(XI)	RESEARCH, MONITORING & EVALUATION																						
59	P.S.	0.0140	1576	22.06		6.83	1576	15.24	0.0140			1636	22.90	1636	22.90		0	0.00	1636	11.45	1636	11.45	
60	U.P.S.	0.0140	245	3.43		0.00	245	3.43	0.0140			385	5.39	385	5.39		0	0.00	385	2.70	385	2.70	
	TOTAL Research, Monitoring & Evaluation		1821	25.49	0	6.83	1821	18.67		0	0.00	2021	28.29	2021	28.29		0	0.00	2021	14.15	2021	14.15	
(XII)	SCHOOL GRANT																						
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1576	31.52	1511	30.22	55	1.30	0.0200			1636	32.72	1636	32.72		0	0.00	1636	32.72	1636	32.72	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	225	4.50	222	4.44	3	0.06	0.0200			385	7.70	385	7.70		0	0.00	385	7.70	385	7.70	
	Total School Grant		1801	36.02	1733	34.66	68	1.36		0	0.00	2021	40.42	2021	40.42		0	0.00	2021	40.42	2021	40.42	
(XIII)	SALARY (2001-02 upto 2004-05)																						
63	Salary of Head Teacher PS								0.1250			125	187.50	125	187.50		0	0.00	125	187.50	125	187.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	125	103.14	125	137.96	0	-34.82	0.1000			0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			169	294.06	169	294.06		0	0.00	169	294.06	169	294.06	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	507	520.20	507	662.58	0	-142.38	0.1250			338	507.00	338	507.00		0	0.00	338	507.00	338	507.00	12 Months
67	Salary of Additional Teacher PS	0.0800	0	0.00	0	0.00	0	0.00				0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	1264	306.20	1085	116.51	179	189.69	0.0240			1264	333.70	1264	333.70		0	0.00	1264	333.70	1264	333.70	11 Months
68	Addl Teacher (Science/Maths) in UPS		170	102.00			170	102.00	0.0900			0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2066	1031.54	1717	917.04	349	114.50		0	0.00	1896	1322.26	1396	1322.26		0	0.00	1896	1322.26	1896	1322.26	
(XIV)	SALARY (2005-06)																						
69	Salary of One Head Teacher - new PS								0.1250			25	28.13	25	28.13		0	0.00	25	28.13	25	28.13	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			15	19.58	15	19.58		0	0.00	15	19.58	15	19.58	9 Months
72	Salary of Four Asst. Teacher new UPS							0.00	0.1250			30	33.75	30	33.75		0	0.00	30	33.75	30	33.75	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000			0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA							0.00	0.1250			0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			25	5.40	25	5.40		0	0.00	25	5.40	25	5.40	9 Months
76	Honorarium of Shiksha Mitra to Improve Pupil Teacher Ratio						0	0.00	0.0240			1608	347.33	1608	347.33		0	0.00	1608	231.55	1608	231.55	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1703	434.18	1678	434.18		0	0.00	1678	318.40	1678	318.40	
	TOTAL TEACHERS' SALARY (A+B)		2066	1031.54	1717	917.04	349	114.50		0	0.00	3599	1756.43	3574	1756.43		0	0.00	3574	1640.66	3574	1640.66	
(XV)	TEACHER GRANT (TLM)																						
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	6989	34.95	6989	26.24	0	8.71	0.0050			7613	38.07	7613	38.07		0	0.00	7613	38.07	7613	38.07	
78	Grant to teachers of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	852	4.26	852	5.54	0	-1.28	0.0050			1294	6.47	1294	6.47		0	0.00	1294	6.47	1294	6.47	
	TOTAL Teacher Grant		7841	39.21	7841	31.78	0	7.43		0	0.00	8907	44.54	8907	44.54		0	0.00	8907	44.54	8907	44.54	
(XVI)	TEACHING LEARNING EQUIPMENTS																						
79	TLE PS @10	0.1000	125	12.50	125	11.30	0	1.20	0.1000		0.00	25	2.50	25	2.50		0	0.00	25	2.50	25	2.50	
80	TLE UPS @50	0.5000	141	70.50	141	41.00	0	29.50	0.5000		0.00	15	7.50	15	7.50		0	0.00	15	7.50	15	7.50	
81	TLE UPS @50 (Not Covered OBB)	0.0000	46	23.00	46	23.00	0	0.00	0.5000		0.00	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learining Equipments		312	106.00	312	75.30	0	30.70		0	0.00	40	10.00	40	10.00		0	0.00	40	10.00	40	10.00	
(XVII)	TEACHER TRAINING																						
82	In-service Training PS - 20 days	0.0007	6989	97.85	6989	18.25	0	79.59	0.0007			4286	60.00	4286	60.00		0	0.00	4286	60.00	4286	60.00	20 Days
83	In-service Training UPS - 20 days	0.0007	819	11.47	819	2.86	0	8.61	0.0007			1294	18.12	1294	18.12		0	0.00	1294	18.12	1294	18.12	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			305	19.22	305	19.22		0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	249	1.74	249	0.43	0	1.31	0.0007			244	3.42	244	3.42		0	0.00	244	3.42	244	3.42	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1261	26.48		17.36	1261	9.12	0.0007			1369	28.75	1369	28.75		0	0.00	1369	28.75	1369	28.75	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			1903	19.98	1903	19.98		0	0.00	1903	19.98	1903	19.98	15 Days
	TOTAL Teacher Training		9518	139.64	8057	38.90	1461	100.74		0	0.00	9401	149.48	9401	149.48		0	0.00	9096	130.27	9096	130.27	
(XVIII)	STRENGTHENING OF VEC/WEC																						
88	VEC/WEC Training (30x2)	0.0006	7552	4.53		0.00	7552	4.53	0.0006			8406	5.04	8406	5.04		0	0.00	8406	5.04	8406	5.04	
	TOTAL Strengthening of VEC & WEC		7552	4.53	0	0.00	7552	4.53		0	0.00	8406	5.04	8406	5.04		0	0.00	8406	5.04	8406	5.04	
(XIX)	MANAGEMENT COST																						
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	12.77		1.74	1	10.98					92.29	0	92.29		0	0.00	0	58.29	0	58.29	
90	EMIS Cell		1	2.65		0.21	1	2.44					5.30	0	5.30		0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	466	0.47		0.00	466	0.47	0.0010			0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		468	15.89	0	1.95	468	13.88		0	0.00	0	97.59	0	97.59		0	0.00	0	63.59	0	63.59	
	GRAND TOTAL			2669.75		2299.30		370.44			25.09		4395.41		4420.50			10.09		3906.20		3916.29	
	Percentage of Civil Work												37.8							39.0			
	Percentage of Management												2.2							1.6			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the newl

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - RAMPUR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	7	0.42		0.42	0	0.00	0.0600				0.42	7	0.42	0	0.00	7	0.42	7	0.42	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			6	0.90	6	0.90	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	7	0.35	7	0.35	0	0.00	0.0500			7	0.35	7	0.35	0	0.00	7	0.35	7	0.35	
8	Contingency	0.1250	7	0.88	7	0.88	0	0.00	0.1250			7	0.88	7	0.88	0	0.00	7	0.88	7	0.88	
	TOTAL BRC			1.65		1.65		0.00			0.00		2.55		2.55		0.00		1.65		1.65	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	75	0.75	73	0.73	2	0.02	0.0100			72	0.73	72	0.73	0	0.00	73	0.73	73	0.73	
12	Contingency	0.0250	75	1.88	73	1.83	2	0.05	0.0250			73	1.83	73	1.83	0	0.00	73	1.83	73	1.83	
13	Meeting & TA (12 month)	0.0240	75	1.80	73	1.75	2	0.05	0.0240			73	1.75	73	1.75	0	0.00	73	1.75	73	1.75	
	TOTAL CRC			4.43		4.31		0.12			0.00		4.31		4.31		0.00		4.31		4.31	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.10	1	0.00	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00		0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00		0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00		0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)			2.16		2.16		0.00			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5800	37	54.39	37	54.39	0	0.00	3.7950		0.00	44	166.98	44	166.98	0	0.00	44	166.98	44	166.98	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	6	18.06	4	18.06	2	0.00	5.0800	2	0.00	23	116.84	25	116.84	2	0.00	23	116.84	25	116.84	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	222	155.40	219	155.40	3	0.00	0.9100	3	0.00	700	637.00	703	637.00	3	0.00	600	546.00	603	546.00	
25	Additional Classrooms UPS	0.7000	18	2.10	18	2.10	0	0.00	0.9100		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	93	1.86	93	1.86	0	0.00	93	1.86	93	1.86	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	10	0.00	10	0.00	0	0.00	0.0200		0.00	11	0.22	11	0.22	0	0.00	11	0.22	11	0.22	
28	Reconstruction PS /Buildingless School	1.9100	66	126.06	66	126.06	0	0.00	2.4400		0.00	26	63.44	26	63.44	0	0.00	10	24.40	10	24.40	
29	Reconstruction UPS/Buildingless School	2.8300	11	32.56	10	32.56	1	0.00	4.9500	1	0.00	1	4.95	2	4.95	1	0.00	1	4.95	2	4.95	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	35	0.63	35	0.63	0	0.00	35	0.63	35	0.63	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	6	0.11	6	0.11	0	0.00	6	0.11	6	0.11	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	135	9.45	0	0.00	135	9.45	0.0700	135	9.45		0.00	135	9.45	135	9.45	0	0.00	135	9.45	
42	Electrification in School Upper Primary	0.0700	35	2.45	0	0.00	35	2.45	0.0700	35	2.43		0.00	35	2.43	35	2.43	0	0.00	35	2.43	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			555.00	406.47		388.57		17.90			17.88		992.03		1009.91		17.88		861.99		879.87	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	0	0.00	0	0.00	0	0.00	0.00845			49	10.35	49	10.35	0	0.00	44	4.64	44	4.64	75 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	3	0.63	0	0.63	3	0.00	0.0085			105	22.18	105	22.18	0	0.00	50	10.56	50	10.56	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	0	0.00		0.00	0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	0	0.00		0.00	0	0.00	0.0085			36	12.17	36	12.17	0	0.00	19	6.42	19	6.42	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	3.60	2	0.00	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	TEC (.03x30x10)	0.0300	10	9.00		0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		15	13.23	0	4.23	15	9.00		0	0.00	147	58.83	147	58.83	0	0.00	70	21.06	70	21.06	
	TOTAL EGS/AIE		15	13.23	0	4.23	15	9.00		0	0.00	196	69.18	196	69.18	0	0.00	114	25.71	114	25.71	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	156995	78.50	156332	44.10	663	34.40	0.0005			172000	86.00	172000	86.00	0	0.00	172000	86.00	172000	86.00	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan School/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	15967	23.95	21250	22.23	-5283	1.72	0.0015			28000	42.00	28000	42.00	0	0.00	28000	42.00	28000	42.00	
	TOTAL Text Book		172962	102.45	177582	66.33	-4620	36.12		0	0.00	200000	120.00	200000	120.00	0	0.00	200000	120.00	200000	120.00	
(VIII)	IED																					
	TOTAL IED	0.0120	2818	33.82	2193	33.82	625	0.00	0.0120			7956	95.47	7956	95.47	0	0.00	2965	35.58	2965	35.58	

422

130

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - RAMPUR

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00		15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000				15.00	1	15.00	0	0.00	1	15.00	1	15.00	
5d	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000				15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000				5.00	1	5.00	0	0.00	1	5.00	1	5.00	
"	TOTAL Innovative Activities		4	50.00	0	0.00	4	50.00			15.00		50.00		65.00		0.00		50.00		50.00	
(X)	MAINTENANCE																					
55a	Primary School with 3 classrooms	0.0400	951	38.04	951	38.04	0	0.00	0.0400			871	34.84	871	34.84	0	0.00	871	34.84	871	34.84	
56	Primary School with more than 3 classrooms	0.0750	171	12.83	171	12.83	0	0.00	0.0750			187	14.03	187	14.03	0	0.00	187	14.03	187	14.03	
"	Total P.S.		1122	50.87	1122	50.87	0	0.00		0	0.00	1058	48.87	1058	48.87	0	0.00	1058	48.87	1058	48.87	
57	Upper Primary School with 3 classrooms	0.0400	163	6.52	163	6.52	0	0.00	0.0400			23	0.92	23	0.92	0	0.00	23	0.92	23	0.92	
58a	Upper Primary School with more than 3 classrooms	0.0750	112	8.40	112	8.40	0	0.00	0.0750			275	20.63	275	20.63	0	0.00	275	20.62	275	20.63	
	Total U.P.S.		275	14.92	275	14.92	0	0.00		0	0.00	298	21.55	298	21.55	0	0.00	298	21.55	298	21.55	
"	TOTAL Maintenance		1397	65.79	1397	65.79	0	0.00		0	0.00	1356	70.41	1356	70.41	0	0.00	1356	70.41	1356	70.41	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59 "	P.S.	0.0140	1133	15.86		8.78	1133	7.08	0.0140			1165	16.31	1165	16.31	0	0.00	1165	8.16	1165	8.16	
60	U.P.S.	0.0140	279	3.91		0.00	279	3.91	0.0140			361	5.05	361	5.05	0	0.00	361	2.53	361	2.53	
"	TOTAL Research, Monitoring & Evaluation		1412	19.77	0	8.78	1412	10.99		0	0.00	1526	21.36	1526	21.36	0	0.00	1526	10.68	1526	10.68	
(XII)	SCHOOL GRANT																					
61 "	Grant for PS Parished/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1472	29.44	1472	29.44	0	0.00	0.0200			1165	23.30	1165	23.30	0	0.00	1165	23.30	1165	23.30	
62 "	Grant for UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	279	5.58	279	5.58	0	0.00	0.0200			361	7.22	361	7.22	0	0.00	361	7.22	361	7.22	
	Total School Grant		1751	35.02	1751	35.02	0	0.00		0	0.00	1526	30.52	1526	30.52	0	0.00	1526	30.52	1526	30.52	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			75	112.50	75	112.50	0	0.00	75	112.50	75	112.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	75	81.00	75	108.34	0	-27.34	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			28	48.72	28	48.72	0	0.00	28	48.72	28	48.72	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	369	442.80	369	563.99	0	-121.19	0.1250			56	84.00	56	84.00	0	0.00	56	84.00	56	84.00	12 Months
67	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honerarium of Shiksha Mitra (PS)	0.0225	1159	286.85	616	286.85	543	0.00	0.0240			1159	305.98	1159	305.98	0	0.00	1159	305.98	1159	305.98	11 Months
68	Addl Teacher (Science/Maths) in UPS		123	73.80		7.38	123	66.42	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		1726	884.45	1060	959.18	666	-82.11		0	0.00	1318	551.20	1318	551.20	0	0.00	1318	551.20	1318	551.20	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			44	49.50	44	49.50	0	0.00	44	49.50	44	49.50	9 Months
70	Salary of One Addl.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			23	30.02	23	30.02	0	0.00	23	30.02	23	30.02	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			46	51.75	46	51.75	0	0.00	46	51.75	46	51.75	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honerarium of One Shiksha Mitra for new PS						0	0.00	0.0240			44	9.50	44	9.50	0	0.00	44	9.50	44	9.50	9 Months
76	Honerarium of Shiksha Mitra to imerove Pupil Teacher Ratio						0	0.00	0.0240			953	205.85	953	205.85	0	0.00	953	137.23	953	137.23	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1110	346.62	1066	346.62	0	0.00	1066	278.00	1066	278.00	
	TOTAL TEACHERS' SALARY (A+B)		1726	884.45	1060	959.18	666	-82.11		0	0.00	2428	897.81	2384	897.81	0	0.00	2384	829.20	2384	829.20	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	3621	18.11	3621	18.11	0	0.00	0.0050			4404	22.02	4404	22.02	0	0.00	4404	22.02	4404	22.02	
78	Grant to teachres of UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	434	2.17	434	2.17	0	0.00	0.0050			502	2.51	502	2.51	0	0.00	502	2.51	502	2.51	
	TOTAL Teacher Grant		4055	20.28	4055	20.28	0	0.00		0	0.00	4906	24.53	4906	24.53	0	0.00	4906	24.53	4906	24.53	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	37	3.70	37	3.70	0	0.00	0.1000			44	4.40	44	4.40	0	0.00	44	4.40	44	4.40	
80	TLE UPS @50	0.5000	6	3.00	4	2.00	2	1.00	0.5000			23	11.50	23	11.50	0	0.00	23	11.50	23	11.50	
81	TLE UPS @50 (Not Covered OBB)	0.0000	73	36.50	73	36.50	0	0.00	0.5000			0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		116	43.20	114	42.20	2	1.00		0	0.00	67	15.90	67	15.90	0	0.00	67	15.90	67	15.90	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	3621	50.69	3621	50.69	0	0.00	0.0007			2037	28.52	2037	28.52	0	0.00	2037	20.52	2037	28.52	20 Days
83	In-service Training UPS - 20 days	0.0007	305	4.27	305	4.27	0	0.00	0.0007			475	6.65	475	6.65	0	0.00	475	6.65	475	6.65	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			200	12.60	200	12.60	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/nPRC/UERC - 20 days	0.0007	97	0.68	97	0.68	0	0.00	0.0007			93	1.30	93	1.30	0	0.00	93	1.30	93	1.30	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1159	24.34		24.34	1159	0.00	0.0007			1489	31.27	1489	31.27	0	0.00	1489	31.27	1489	31.27	30 Days
87	Reorientation Training for SM (13 days)	0.0007	200	2.10		2.10	200	0.00	0.0007			842	8.85	842	8.85	0	0.00	842	8.85	842	8.85	15 Days
	TOTAL Teacher Training		5382	82.08	4023	82.00	1359	0.00		0	0.00	5137	89.19	5137	89.19	0	0.00	4937	76.59	4937	76.59	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	3856	2.31		2.31	3856	0.00	0.0006			5924	3.55	5924	3.55	0	0.00	5924	3.55	5924	3.55	
	TOTAL Strengthening of VEC & WEC		3856	2.31	0	2.31	3856	0.00		0	0.00	5924	3.55	5924	3.55	0	0.00	5924	3.55	5924	3.55	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Conveyance, POL, TA etc.)		1	9.39		1.70	1	5.69					01.22	0	01.22	0	0.00	0	19.22	0	49.22	
90	BMS Cell		1	1.65		0.00	1	2.65					7.00	0	7.00	0	0.00	0	7.00	0	7.00	
91	Incentive to VEC/SMC	0.0010	3268	3.27		0.00	3268	3.27	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		3270	15.31	0	3.70	3270	11.61		0	0.00	0	90.22	0	90.22	0	0.00	0	56.22	0	56.22	
	GRAND TOTAL			1702.49		1720.39		54.62			32.90		2585.09		2618.07		17.90		2224.80			
	Percentage of Civil Work																					
	Percentage of Management																					

423

District - SAHARANPUR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAO Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																				
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	11	11.88	11	11.88	0	0.00	0.1250			11	16.50	11	16.50	0	0.00	11	16.50	11	16.50	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	12	0.72	12	0.72	0	0.00	0.0600			12	0.72	12	0.72	0	0.00	12	0.72	12	0.72	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			12	1.80	12	1.80	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	12	0.60	12	0.60	0	0.00	0.0500			12	0.60	12	0.60	0	0.00	12	0.60	12	0.60	
8	Contingency	0.1250	12	1.50	12	1.50	0	0.00	0.1250			12	1.50	12	1.50	0	0.00	12	1.50	12	1.50	
	TOTAL BRC			14.70		14.70		0.00			0.00		21.12		21.12		0.00		19.32		19.32	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	113	1.13	113	1.13	0	0.00	0.0100			113	1.13	113	1.13	0	0.00	113	1.13	113	1.13	
12	Contingency	0.0250	113	2.83	113	2.83	0	0.00	0.0250			113	2.83	113	2.83	0	0.00	113	2.83	113	2.83	
13	Meeting & TA (12 month)	0.0240	113	2.71	113	2.71	0	0.00	0.0240			113	2.71	113	2.71	0	0.00	113	2.71	113	2.71	
	TOTAL CRC		113	6.67		6.67		0.00			0.00		6.67		6.67		0.00		6.67		6.67	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	2	4.00		4.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	2	0.20		0.00	2	0.20	0.0000	2	0.20		0.00	2	0.20	2	0.20	0	0.00	2	0.20	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	2	0.02	2	0.02	0	0.00	0.0100		0.00	2	0.02	2	0.02	0	0.00	2	0.02	2	0.02	
18	Contingency	0.0250	2	0.05	2	0.05	0	0.00	0.0250		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
19	Meeting & TA (12 month)	0.0240	2	0.05	2	0.05	0	0.00	0.0240		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
	TOTAL UERC (Urban)		2	4.32		4.12		0.20			0.20		0.12		0.32		0.20		0.12		0.32	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	30	36.26	30	48.30	0	-12.04	3.7950		0.00	13	49.34	14	49.34	0	0.00	13	49.34	14	49.34	
21	New Primary School (Hilly/Rocky)								3.9000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	129	81.20	129	92.80	0	-11.60	5.0800		0.00	17	86.36	17	86.36	0	0.00	17	86.36	17	86.36	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	322	155.40	322	155.40	0	0.00	0.9100		0.00	425	386.75	425	386.75	0	0.00	425	386.75	425	386.75	
25	Additional Classrooms UPS	0.7000	150	0.00	150	0.00	0	0.00	0.9100		0.00	28	25.48	28	25.48	0	0.00	28	25.48	28	25.48	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	28	0.56	28	0.56	0	0.00	28	0.56	28	0.56	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	5	0.10	5	0.10	0	0.00	5	0.10	5	0.10	
28	Reconstruction PS /Buildingless School	1.9100	91	97.41	91	124.44	0	-27.03	2.4400		0.00	6	14.64	6	14.64	0	0.00	6	14.64	6	14.64	
29	Reconstruction UPS/Buildingless School	3.8300	6	22.98	6	29.70	0	-6.72	4.9500		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
30	Drinking Waters PS (Plain) ((through convergence) at 10% of unit cost of 18000/-	0.1800	32	5.76		0.94	32	4.82	0.0180	32	4.82	16	0.29	48	5.11	32	4.82	16	0.29	48	5.11	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	24	0.67	24	0.67	0	0.00	24	0.67	24	0.67	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	47	0.85	47	0.85	0	0.00	47	0.85	47	0.85	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	24	0.67	24	0.67	0	0.00	24	0.67	24	0.67	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	47465	292.38	47465	292.38	0	0.00	12804	78.87	12804	78.87	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	189	13.23	0	0.00	48	3.36	48	3.36			
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	23588	145.30	23603	151.30	15	6.00	6461	39.80	6476	45.80	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	97	6.79	97	6.79	0	0.00	24	1.68	24	1.68	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	103	7.21	0	0.00	103	7.21	0.0700	103	7.21		0.00	103	7.21	103	7.21	0	0.00	103	7.21	
42	Electrification in School Upper Primary	0.0700	26	1.82	0	0.00	26	1.82	0.0700	26	1.82		0.00	26	1.82	26	1.82	0	0.00	26	1.82	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			904.00	414.04		451.58		-37.54			19.85		1023.41		1043.26		19.85		689.42		709.27	
(V)	EGS																					
	TOTAL EGS (@0.00845x40Nos per hr 25 Amp)	0.00845	22	4.65	22	3.31	0	1.34	0.00845			78	16.48	78	16.48	0	0.00	55	7.39	55	7.39	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsa	0.0085	23	4.86	23	3.31	0	1.55	0.0085			75	15.84	75	15.84	0	0.00	43	9.08	43	9.08	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	16	5.76	0	0.00	16	5.76	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Refrge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	113	38.19	85	12.54	28	25.65	0.0085			56	18.93	56	18.93	0	0.00	29	9.80	29	9.80	40 Children
47	Refrge Course (P.S.) Residential (.06x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0600			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.01x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		154	52.41	108	15.85	46	36.56		0	0.00	137	59.25	137	59.25	0	0.00	73	22.97	73	22.97	
	TOTAL EGS/AIE		176	57.06	130	19.16	46	37.90		0	0.00	215	75.73	215	75.73	0	0.00	128	30.35	128	30.35	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /(Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	157348	78.67	162962	44.58	-5614	34.09	0.0005			173119	86.56	173119	86.56	0	0.00	173119	86.56	173119	86.56	
50	Free Text Books UPS (Parishad/(Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	56425	84.64	50950	53.65	5475	30.99	0.0015			36267	54.40	36267	54.40	0	0.00	36267	54.40	36267	54.40	
	TOTAL Text Book		213773	163.31	213912	98.23	-139	65.08		0	0.00	209386	140.96	209386	140.96	0	0.00	209386	140.96	209386	140.96	
(VIII)	IED																					
	TOTAL IED	0.0120	5319	63.83	5442	35.00	-123	28.83	0.0120			11603	139.24	11603	139.24	0	0.00	5562	66.74	5562	66.74	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		4.28	1	10.72	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00		4.28		45.72			15.00		50.00		65.00		0.00		50.00		50.00	

47th

182

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - SAHARANPUR

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06								APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	687	27.48	687	27.48	0	0.00	0.0400			579	23.16	579	23.16	0	0.00	579	23.16	579	23.16	
56	Primary School with more than 3 classrooms	0.0750	569	42.68	569	42.68	0	0.00	0.0750			563	42.23	563	42.23	0	0.00	563	42.23	563	42.23	
	Total P.S.		1256	70.16	1256	70.16	0	0.00		0	0.00	1142	65.39	1142	65.39	0	0.00	1142	65.39	1142	65.39	
57	Upper Primary School with 3 classrooms	0.0400	69	2.76	69	2.76	0	0.00	0.0400			278	11.12	278	11.12	0	0.00	278	11.12	278	11.12	
58	Upper Primary School with more than 3 classrooms	0.0750	195	14.63	195	14.63	0	0.00	0.0750			130	9.75	130	9.75	0	0.00	130	9.75	130	9.75	
	Total U.P.S.		264	17.39	264	17.39	0	0.00		0	0.00	408	20.87	408	20.87	0	0.00	408	20.87	408	20.87	
	TOTAL Maintenance		1520	87.54	1520	87.54	0	0.00		0	0.00	1550	86.26	1550	86.26	0	0.00	1550	86.26	1550	86.26	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1257	17.60		5.97	1257	11.63	0.0140			1306	18.28	1306	18.28	0	0.00	1306	9.14	1306	9.14	
60	U.P.S.	0.0140	264	3.70		0.69	264	3.01	0.0140			577	8.08	577	8.08	0	0.00	577	4.04	577	4.04	
	TOTAL Research, Monitoring & Evaluation		1521	21.29	0	6.66	1521	14.63		0	0.00	1883	26.36	1883	26.36	0	0.00	1883	13.18	1883	13.18	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1257	25.14	1257	25.14	0	0.00	0.0200			1306	26.12	1306	26.12	0	0.00	1306	26.12	1306	26.12	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	428	8.56	428	8.56	0	0.00	0.0200			577	11.54	577	11.54	0	0.00	577	11.54	577	11.54	
	Total School Grant		1685	33.70	1685	33.70	0	0.00		0	0.00	1883	37.66	1883	37.66	0	0.00	1883	37.66	1883	37.66	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			53	79.50	53	79.50	0	0.00	53	79.50	53	79.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	53	49.68	365	56.34	-312	-6.66	0.1000			312	374.40	312	374.40	0	0.00	312	374.40	312	374.40	12 Months
65	Salary of Head Teacher UPS								0.1450			204	354.96	204	354.96	0	0.00	204	354.96	204	354.96	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	612	682.20	612	802.43	0	-120.23	0.1250			408	612.00	408	612.00	0	0.00	408	612.00	408	612.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	Not Applicable
67	Honararium for Shiksha Mitra (PS)	0.0225	1184	291.47	1116	126.79	68	164.68	0.0240			1184	312.58	1184	312.58	0	0.00	1184	312.58	1184	312.58	11 Months
68	Addl Teacher (Science/Maths) in UPS		191	114.60			191	114.60	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2040	1137.95	2093	985.56	-53	152.39		0	0.00	2161	1733.44	2161	1733.44	0	0.00	2161	1733.44	2161	1733.44	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			12	14.63	12	14.63	0	0.00	12	14.63	12	14.63	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			17	22.19	17	22.19	0	0.00	17	22.19	17	22.19	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			34	38.25	34	38.25	0	0.00	34	38.25	34	38.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			13	2.81	13	2.81	0	0.00	13	2.81	13	2.81	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1010	218.16	1010	218.16	0	0.00	1010	145.44	1010	145.44	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1087	296.03	1074	296.03	0	0.00	1074	223.31	1074	223.31	
	TOTAL TEACHERS' SALARY (A+B)		2040	1137.95	2093	985.56	-53	152.39		0	0.00	3248	2029.46	3235	2029.46	0	0.00	3235	1956.74	3235	1956.74	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	3111	15.56	3111	15.56	0	0.00	0.0050			6809	34.05	6809	34.05	0	0.00	6809	34.05	6809	34.05	
78	Grant to teachers of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1352	6.76	1352	3.57	0	3.19	0.0050			1193	5.97	1193	5.97	0	0.00	1193	5.97	1193	5.97	
	TOTAL Teacher Grant		4463	22.32	4463	19.13	0	3.19		0	0.00	8002	40.01	8002	40.01	0	0.00	8002	40.01	8002	40.01	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	30	3.00	30	3.00	0	0.00	0.1000		0.00	13	1.30	13	1.30	0	0.00	13	1.30	13	1.30	
80	TLE UPS @50	0.5000	129	64.50	129	64.50	0	0.00	0.5000		0.00	17	8.50	17	8.50	0	0.00	17	8.50	17	8.50	
81	TLE UPS @50(Not Covered ORB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learining Equipments		159	67.50	159	67.50	0	0.00		0	0.00	30	9.80	30	9.80	0	0.00	30	9.80	30	9.80	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	3311	46.35	3311	0.00	0	46.35	0.0007			3286	46.00	3286	46.00	0	0.00	3286	46.00	3286	46.00	20 days
83	In-service Training UPS - 20 days	0.0007	1174	16.44	1174	0.00	0	16.44	0.0007			1193	16.70	1193	16.70	0	0.00	1193	16.70	1193	16.70	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	151	1.06		0.00	151	1.06	0.0007			150	2.10	150	2.10	0	0.00	150	2.10	150	2.10	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	849	17.83		15.00	849	2.83	0.0007			1023	21.48	1023	21.48	0	0.00	1023	21.48	1023	21.48	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		2.10	200	0.00	0.0007			1546	16.23	1546	16.23	0	0.00	1546	16.23	1546	16.23	15 Days
	TOTAL Teacher Training		5685	83.78	4485	17.10	1200	66.68		0	0.00	7198	102.52	7198	102.52	0	0.00	7198	102.52	7198	102.52	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	7104	4.26		0.00	7104	4.26	0.0006			7546	4.53	7546	4.53	0	0.00	7546	4.53	7546	4.53	
	TOTAL Strengthening of VEC & WEC		7104	4.26	0	0.00	7104	4.26		0	0.00	7546	4.53	7546	4.53	0	0.00	7546	4.53	7546	4.53	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	31.47		18.35	1	13.12					92.86	0	92.86	0	0.00	0	58.86	0	58.86	
90	EMIS Cell		1	4.45		4.45	0	0.00					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	766	2.77		0.00	766	0.77	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		768	38.69	0	22.80	768	13.89		0	0.00	0	98.16	0	98.16	0	0.00	0	64.16	0	64.16	
	GRAND TOTAL			2206.94		1073.72		325.23			35.05		3922.00		3927.05		20.05		3318.44		3338.49	
	Percentage of Civil Work												26.3						20.8			
	Percentage of Management												2.5						1.9			

* The T.L.M. & A. (Honorary will be calculated on the rates of 80/- & Nagar Shiksha Adhikari for the head (1)

425

18

District - SANT KABIR NAGAR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450			2	3.48	2	3.48	0	0.00	2	3.48	2	3.48	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900					0	0.00	0.1250			4	6.00	4	6.00	0	0.00	4	6.00	4	6.00	12 Month
3	Furniture/fixture & Equipments	1.0000					0	0.00	1.0000			2	2.00	2	2.00	0	0.00	2	2.00	2	2.00	
4	Travelling Allowance & Meeting	0.0600					0	0.00	0.0600			8	0.48	8	0.48	0	0.00	8	0.48	8	0.48	
5	Maintenance of equipments	0.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000					0	0.00	0.1500			5	0.75	5	0.75	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500					0	0.00	0.0500			8	0.40	8	0.40	0	0.00	8	0.40	8	0.40	
8	Contingency	0.1250					0	0.00	0.1250			8	1.00	8	1.00	0	0.00	8	1.00	8	1.00	
	TOTAL BRC			0.00		0.00		0.00			0.00		14.11		14.11		0.00		13.36		13.36	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000					0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900					0	0.00	0.0900				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100					0	0.00	0.0100			77	0.77	77	0.77	0	0.00	77	0.77	77	0.77	
12	Contingency	0.0250					0	0.00	0.0250			77	1.93	77	1.93	0	0.00	77	1.93	77	1.93	
13	Meeting & TA (12 month)	0.0240					0	0.00	0.0240			77	1.85	77	1.85	0	0.00	77	1.85	77	1.85	
	TOTAL CRC			0.00		0.00		0.00			0.00		4.54		4.54		0.00		4.54		4.54	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
16	Salary Coordinator @12 for 12 Months	0.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100					0	0.00	0.0100			1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250					0	0.00	0.0250			1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240					0	0.00	0.0240			1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)			0.00		0.00		0.00			0.00		0.06		0.06		0.00		0.06		0.06	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900					0	0.00	3.7950			25	94.88	25	94.88	0	0.00	25	94.88	25	94.88	
21	New Primary School (Hilly/Rocky)								3.9000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000					0	0.00	5.0800			10	50.80	10	50.80	0	0.00	10	50.80	10	50.80	
23	New Upper Primary School (Hilly/Rocky)								5.0800				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000					0	0.00	0.9100			886	806.26	886	806.26	0	0.00	800	728.00	800	728.00	
25	Additional Classrooms UPS	0.7000					0	0.00	0.9100			30	27.30	30	27.30	0	0.00	30	27.30	30	27.30	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000					0	0.00	0.0200			150	3.00	150	3.00	0	0.00	150	3.00	150	3.00	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000					0	0.00	0.0200			17	0.34	17	0.34	0	0.00	17	0.34	17	0.34	
28	Reconstruction PS /Buildingless School	1.9100					0	0.00	2.4400			18	43.92	18	43.92	0	0.00	10	24.40	10	24.40	
29	Reconstruction UPS/Buildingless School	3.8300					0	0.00	4.9500			1	4.95	1	4.95	0	0.00	1	4.95	1	4.95	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800					0	0.00	0.0180			71	1.28	71	1.28	0	0.00	71	1.28	71	1.28	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS /Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800					0	0.00	0.0180				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			3115	19.19	3115	19.19	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700			20	1.40	20	1.40	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			1548	9.54	1548	9.54	0	0.00	0	0.00	0	0.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700			5	0.35	5	0.35	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700					0	0.00	0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
42	Electrification in School Upper Primary	0.0700					0	0.00	0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
43	BRC Construction								6.0000			2	12.00	2	12.00	0	0.00	2	12.00	2	12.00	
	TOTAL Civil Works			0.00		0.00		0.00			0.00		1075.20		1075.20		0.00		946.94		946.94	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845		0.00		0.00	0	0.00	0.00845			110	23.24	110	23.24	0	0.00	110	17.95	110	17.95	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085					0	0.00	0.0085			7	1.48	7	1.48	0	0.00	7	1.48	7	1.48	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120					0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x4DxNo.)	0.0085					0	0.00	0.0085			38	12.84	38	12.84	0	0.00	20	6.76	20	6.76	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300					0	0.00	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300			0		0	0.00	0.0200				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		0	0.00	0	0.00	0	0.00		0	0.00	51	38.80	51	38.80	0	0.00	28	12.32	28	12.32	
	TOTAL EGS/AIE		0	0.00	0	0.00	0	0.00		0	0.00	161	62.04	161	62.04	0	0.00	138	30.27	138	30.27	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt Schools/Sarnaj Kalyan Schools/Aided Madarsas/Aided Schools attached to U.S./Intermediate	0.0005					0	0.00	0.0005			90353	45.18	90353	45.18	0	0.00	90353	45.18	90353	45.18	
	Free Text Books UPS /Parishad/Govt. Schools/Sarnaj Kalyan Schools/Aided Madarsa/Aided Schools attached to U.S./Intermediate	0.0015					0	0.00	0.0015			21664	32.50	21664	32.50	0	0.00	21664	32.50	21664	32.50	
	TOTAL Text Book		0	0.00	0	0.00	0	0.00		0	0.00	112017	77.67	112017	77.67	0	0.00	112017	77.67	112017	77.67	
	IED																					
	TOTAL IED	0.0120		0.00		0.00	0	0.00	0.0120			4896	50.75	4896	50.75	0	0.00	1042	12.50	1042	12.50	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000					0	0.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		0	0.00	0	0.00	0	0.00			0.00		50.00		50.00		0.00		50.00		50.00	

426

136

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District : SANT KABIR NAGAR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	P&B Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400					0	0.00	0.0400			655	26.20	655	26.20	0	0.00	655	26.20	655	26.20	
56	Primary School with more then 3 classrooms	0.0750					0	0.00	0.0750			144	10.80	144	10.80	0	0.00	144	10.80	144	10.80	
	Total P.S.		0	0.00	0	0.00	0	0.00		0	0.00	799	37.00	799	37.00	0	0.00	799	37.00	799	37.00	
57	Upper Primary School with 3 classrooms	0.0400					0	0.00	0.0400			101	4.04	101	4.04	0	0.00	101	4.04	101	4.04	
58	Upper Primary School with more then 3 classrooms	0.0750					0	0.00	0.0750			151	11.33	151	11.33	0	0.00	151	11.33	151	11.33	
	Total U.P.S.		0	0.00	0	0.00	0	0.00		0	0.00	252	15.37	252	15.37	0	0.00	252	15.37	252	15.37	
	TOTAL Maintenance		0	0.00	0	0.00	0	0.00		0	0.00	1051	52.37	1051	52.37	0	0.00	1051	52.37	1051	52.37	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140					0	0.00	0.0140			824	11.54	824	11.54	0	0.00	824	5.77	824	5.77	
60	U.P.S.	0.0140					0	0.00	0.0140			315	4.41	315	4.41	0	0.00	315	2.21	315	2.21	
	TOTAL Research, Monitoring & Evaluation		0	0.00	0	0.00	0	0.00		0	0.00	1139	15.95	1139	15.95	0	0.00	1139	7.97	1139	7.97	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200					0	0.00	0.0200			824	16.48	824	16.48	0	0.00	824	16.48	824	16.48	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200					0	0.00	0.0200			315	6.30	315	6.30	0	0.00	315	6.30	315	6.30	
	Total School Grant		0	0.00	0	0.00	0	0.00		0	0.00	1139	22.78	1139	22.78	0	0.00	1139	22.78	1139	22.78	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1250			98	147.00	98	147.00	0	0.00	98	147.00	98	147.00	12 Months
64	Salary of Addl. Addl. Teacher - PS	0.0900					0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1450			122	212.28	122	212.28	0	0.00	122	212.28	122	212.28	12 Months
66	Salary of Two Addl. Teacher - UPS	0.1000					0	0.00	0.1250			244	366.00	244	366.00	0	0.00	244	366.00	244	366.00	12 Months
	Salary of Additional Teacher PS	0.0800					0	0.00					0	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225					0	0.00	0.0240			1012	267.17	1012	267.17	0	0.00	1012	267.17	1012	267.17	11 Months
68	Addl Teacher (Science/Maths) in UPS	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0	0.00	0.0000				0.00		0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		0	0.00	0	0.00	0	0.00		0	0.00	1476	992.45	1476	992.45	0	0.00	1476	992.45	1476	992.45	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1250			25	28.13	25	28.13	0	0.00	25	28.13	25	28.13	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1450			10	13.05	10	13.05	0	0.00	10	13.05	10	13.05	9 Months
72	Salary of Four Asstt. Teacher new UPS						0	0.00	0.1250			20	22.50	20	22.50	0	0.00	20	22.50	20	22.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			25	5.40	25	5.40	0	0.00	25	5.40	25	5.40	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			354	76.46	354	76.46	0	0.00	354	50.98	354	50.98	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)	-	0	0.00	0	0.00	0	0.00		0	0.00	434	145.54	409	145.54	0	0.00	409	120.05	409	120.05	
	TOTAL TEACHERS SALARY (A+B)		0	0.00	0	0.00	0	0.00		0	0.00	1910	1137.99	1885	1137.99	0	0.00	1885	1112.50	1885	1112.50	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050					0	0.00	0.0050			2856	14.28	2856	14.28	0	0.00	2856	14.28	2856	14.28	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050					0	0.00	0.0050			589	2.95	589	2.95	0	0.00	589	2.95	589	2.95	
	TOTAL Teacher Grant		0	0.00	0	0.00	0	0.00		0	0.00	3445	17.23	3445	17.23	0	0.00	3445	17.23	3445	17.23	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000					0	0.00	0.1000			25	2.50	25	2.50	0	0.00	25	2.50	25	2.50	
80	TLE UPS @50	0.5000					0	0.00	0.5000			10	5.00	10	5.00	0	0.00	10	5.00	10	5.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000					0	0.00	0.5000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learining Equipments		0	0.00	0	0.00	0	0.00		0	0.00	35	7.50	35	7.50	0	0.00	35	7.50	35	7.50	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007					0	0.00	0.0007			1228	17.19	1228	17.19	0	0.00	1228	17.19	1228	17.19	20 days
83	In-service Training UPS - 20 days	0.0007					0	0.00	0.0007			571	7.99	571	7.99	0	0.00	571	7.99	571	7.99	20 Days
84	Training of special BTC teachers - PS - 90 days	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.2007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007					0	0.00	0.2007			90	1.26	90	1.26	0	0.00	90	1.26	90	1.26	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007					0	0.00	0.2007			379	7.96	379	7.96	0	0.00	379	7.96	379	7.96	30 Days
87	Reorientation Training for SM (15 days)	0.0007					0	0.00	0.0007			1244	13.06	1244	13.06	0	0.00	1244	13.06	1244	13.06	15 Days
	TOTAL Teacher Training		0	0.00	0	0.00	0	0.00		0	0.00	3512	47.47	3512	47.47	0	0.00	3512	47.47	3512	47.47	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006					0	0.00	0.0006			4500	2.70	4500	2.70	0	0.00	4500	2.70	4500	2.70	
	TOTAL Strengthening of VEC & WEC		0	0.00	0	0.00	0	0.00		0	0.00	4500	2.70	4500	2.70	0	0.00	4500	2.70	4500	2.70	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)						0	0.00					77.34	0	77.34	0	0.00	0	43.34	0	43.34	
90	EMIS Cell						0	0.00					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010					0	0.00	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		0	0.00	0	0.00	0	0.00		0	0.00	0	82.64	0	82.64	0	0.00	0	48.64	0	48.64	
	GRAND TOTAL			0.00		0.00		0.00			0.00		2720.90		2720.90		0.00		2454.50		2454.50	
	Percentage of Civil Work												39.4						38.6			
	Percentage of Management												3.0						2.0			

* The TLM,TA & Contingency will be calculated on the basis of PRC - Nagar Shiksha Adhikari for the head (1)

424

135

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - SHAHJAHANPUR

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																				
1	Salary Coordinator								0.1450				1.74		1.74	0	0.00	1	1.74	1	1.74	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250			2	3.00	2	3.00	0	0.00	2	3.00	2	3.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	2.00		2.00	0	2.00	1.0000				1.00	1	1.00	0	0.00	1	1.00	1	1.00	
4	Travelling Allowance & Meeting	0.0600	15	0.90	14	0.84	1	0.06	0.0600			17	1.02	17	1.02	0	0.00	17	1.02	17	1.02	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			16	2.40	16	2.40	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	15	0.75	14	0.70	1	0.05	0.0500			17	0.85	17	0.85	0	0.00	17	0.85	17	0.85	
8	Contingency	0.1250	15	1.88	14	1.75	1	0.13	0.1250			17	2.13	17	2.13	0	0.00	17	2.13	17	2.13	
	TOTAL BRC			3.53		3.29		0.24			0.00		12.14		12.14		0.00		9.74		9.74	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	122	1.22	122	1.22	0	0.00	0.0100			122	1.22	122	1.22	0	0.00	122	1.22	122	1.22	
12	Contingency	0.0250	122	3.05	122	3.05	0	0.00	0.0250			122	3.05	122	3.05	0	0.00	122	3.05	122	3.05	
13	Meeting & TA (12 month)	0.0240	122	2.93	122	2.93	0	0.00	0.0240			122	2.93	122	2.93	0	0.00	122	2.93	122	2.93	
	TOTAL CRC		122	7.20		7.20		0.00			0.00		7.20		7.20		0.00		7.20		7.20	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000		0.00	1	0.00	1	0.00	0	0.00	0	0.00	1	0.00	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	0	0.00		0.00	0	0.00	3.7950		0.00	80	303.60	80	303.60	0	0.00	80	303.60	80	303.60	
21	New Primary School (Hilly/Rocky)								2.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	95	4.50	95	4.50	0	0.00	5.0800		0.00	80	406.40	80	406.40	0	0.00	80	406.40	80	406.40	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	232	92.40	232	92.40	0	0.00	0.9100		0.00	1000	910.00	1000	910.00	0	0.00	900	819.00	900	819.00	
25	Additional Classrooms UPS	0.7000	-68	36.10	68	36.10	0	0.00	0.9100		0.00	40	36.40	40	36.40	0	0.00	40	36.40	40	36.40	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	50	0.00	50	0.00	0	0.00	0.0200		0.00	287	5.74	287	5.74	0	0.00	287	5.74	287	5.74	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	43	0.86	43	0.86	0	0.00	43	0.86	43	0.86	
28	Reconstruction PS /Buildingless School	1.9100	141	173.81	141	222.04	0	-48.23	2.4400		0.00	20	48.80	20	48.80	0	0.00	10	24.40	10	24.40	
29	Reconstruction UPS/Buildingless School	3.8300	20	76.60	20	99.00	0	-22.40	4.9500		0.00	6	29.70	6	29.70	0	0.00	6	29.70	6	29.70	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	141	2.54	141	2.54	0	0.00	141	2.54	141	2.54	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	56	1.01	56	1.01	0	0.00	56	1.01	56	1.01	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	16	1.12	0	0.00	16	1.12	0.0700	16	1.12		0.00	16	1.12	16	1.12	0	0.00	16	1.12	
42	Electrification in School Upper Primary	0.0700	17	1.19	0	0.00	17	1.19	0.0700	17	1.19		0.00	17	1.19	17	1.19	0	0.00	17	1.19	
43	BRC Construction								6.0000		0.00		6.00	0	6.00	0	0.00	1	6.00	1	6.00	
	TOTAL Civil Works			654.00	385.72		448.04		-62.32			8.31		1751.05		1759.36		8.31		1635.65		1643.96	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	216	45.63	170	25.33	46	20.30	0.00845			261	55.14	261	55.14	0	0.00	201	42.46	201	42.46	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.0085x25xNo.) AIE centers & Recog. Madarsas	0.0085	10	2.11	0	0.00	10	2.11	0.0085			10	2.11	10	2.11	0	0.00	10	2.11	10	2.11	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	32	8.28	0	0.00	32	8.28	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	28	9.46	0	0.00	28	9.46	0.0085			61	20.62	61	20.62	0	0.00	32	10.82	32	10.82	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.2300	2	3.90	0	0.00	2	3.90	0.2400			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		73	22.46	0	0.00	73	33.46		0	0.00	77	47.21	77	47.21	0	0.00	43	17.01	43	17.01	
	TOTAL EGS/AIE		289	70.09	170	25.33	119	57.26		0	0.00	338	102.35	338	102.35	0	0.00	244	59.47	244	59.47	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to U.S./Intermediate	0.0005	204180	102.09	194199	59.32	9981	42.77	0.0005			216095	108.05	216095	108.05	0	0.00	216095	108.05	216095	108.05	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to U.S./Intermediate	0.0015	29350	44.03	27291	39.62	2059	4.41	0.0015			37850	56.78	37850	56.78	0	0.00	37850	56.78	37850	56.78	
	TOTAL Text Book		233530	146.12	221490	98.94	12040	47.18		0	0.00	253945	164.82	253945	164.82	0	0.00	253945	164.82	253945	164.82	
(VIII)	IED																					
	TOTAL IED	0.0120	4798	57.58	6773	1.36	-1975	56.22	0.0120			11817	141.80	11817	141.80	0	0.00	5895	70.74	5895	70.74	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000		15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		5.00	1	9.96	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC, ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	5.00	4	44.96			15.00		50.00		65.00		0.00		50.00		50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - SHAHJAHANPUR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
53	Primary Schs with 3 classrooms	0.0400	1840	73.60	1840	73.60	0	0.00	0.0400			1726	69.04	1726	69.04	0	0.00	1726	69.04	1726	69.04	
54	Primary Schs with more than 3 classrooms	0.0750	130	9.75	130	9.75	0	0.00	0.0750			202	15.15	202	15.15	0	0.00	202	15.15	202	15.15	
	Total P.S."		1970	83.35	1970	83.35	0	0.00		0	0.00	1928	84.19	1928	84.19	0	0.00	1928	84.19	1928	84.19	
57	Upper Primary School with 3 classrooms	0.0400	83	3.32	83	3.32	0	0.00	0.0400			136	5.44	136	5.44	0	0.00	136	5.44	136	5.44	
58	Upper Primary School with more than 3 classrooms	0.0750	267	20.03	267	17.82	0	2.21	0.0750			275	20.63	275	20.63	0	0.00	275	20.63	275	20.63	
	Total U.P.S.		350	23.35	350	21.14	0	2.21		0	0.00	411	26.07	411	26.07	0	0.00	411	26.07	411	26.07	
	TOTAL Maintenance		2320	106.70	2320	97.88	0	8.82		0	0.00	2339	110.26	2339	110.26	0	0.00	2339	110.26	2339	110.26	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	U.P.S.	0.0140	1923	26.92		4.77	1923	22.16	0.0140			1936	27.10	1936	27.10	0	0.00	1936	13.55	1936	13.55	
60	U.P.S.	0.0140	396	5.54		5.18	396	0.37	0.0140			472	6.61	472	6.61	0	0.00	472	3.30	472	3.30	
	TOTAL Research, Monitoring & Evaluation		2319	32.47	0	9.94	2319	22.52		0	0.00	2408	33.71	2408	33.71	0	0.00	2408	16.86	2408	16.86	
(XII)	SCHOOL GRANT																					
61	Grant for PS Panchayat/Govt. Schools/Sainik Kendriya Schools/Aided Madarsa/Aided Schools attached to M.S./Premchand	0.0200	1923	38.46	1923	38.46	0	0.00	0.0200			1936	38.72	1936	38.72	0	0.00	1936	38.72	1936	38.72	
62	Grant for UPS Panchayat/Govt. Schools/Sainik Kendriya Schools/Aided Madarsa/Aided Schools attached to M.S. Premchand	0.0200	396	7.92	367	7.34	29	0.58	0.0200			472	9.44	472	9.44	0	0.00	472	9.44	472	9.44	
	Total School Grant		2319	46.38	2290	45.80	29	0.58		0	0.00	2408	48.16	2408	48.16	0	0.00	2408	48.16	2408	48.16	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250				0.00		0.00	0	0.00	0	0.00	0	0.00	12 Months
64	Salary of Asst. Asst. Teacher - PS	0.6500	0	0.00	0	0.00	0	0.00	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			120	208.80	120	208.80	0	0.00	120	208.80	120	208.80	12 Months
66	Salary of Trained Asst. Teacher - UPS	0.1000	360	432.00	360	550.24	0	-118.24	0.1250			240	360.00	240	360.00	0	0.00	240	360.00	240	360.00	12 Months
	Salary of Untrained Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0025	2017	479.21	1985	362.62	32	136.59	0.0240			2017	522.49	2017	522.49	0	0.00	2017	522.49	2017	522.49	11 Months
68	Asstt Teacher (Graduate/Matric) in UPS		220	132.00			220	132.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2597	1063.21	2345	912.85	252	150.35		0	0.00	2377	1101.29	2377	1101.29	0	0.00	2377	1101.29	2377	1101.29	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS						0	0.00	0.1250			80	90.00	80	90.00	0	0.00	80	90.00	80	90.00	9 Months
70	Salary of One Asst. Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			80	104.40	80	104.40	0	0.00	80	104.40	80	104.40	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			160	180.00	160	180.00	0	0.00	160	180.00	160	180.00	9 Months
73	Salary of One Asst. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Asst. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			80	17.28	80	17.28	0	0.00	80	17.28	80	17.28	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1579	341.06	1579	341.06	0	0.00	1579	227.38	1579	227.38	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1979	732.74	1899	732.74	0	0.00	1899	619.06	1899	619.06	
	TOTAL TEACHERS' SALARY (A+B)		2597	1063.21	2345	912.85	252	150.35		0	0.00	4356	1834.03	4276	1834.03	0	0.00	4276	1720.34	4276	1720.34	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Panchayat/Govt. Schools/Sainik Kendriya Schools/Aided Madarsa/Aided Schools attached to M.S./Premchand Shiksha Mitra	0.0050	7858	39.29	4160	20.80	3698	18.49	0.0050			6809	34.05	6809	34.05	0	0.00	6809	34.05	6809	34.05	
78	Grant to teachers of UPS Panchayat/Govt. Schools/Sainik Kendriya Schools/Aided Madarsa/Aided Schools attached to M.S./Premchand Shiksha Mitra	0.0050	2091	10.46	808	4.04	1283	6.42	0.0050			1064	5.32	1064	5.32	0	0.00	1064	5.32	1064	5.32	
	TOTAL Teacher Grant		9949	49.75	4968	24.84	4981	24.91		0	0.00	7873	39.37	7873	39.37	0	0.00	7873	39.37	7873	39.37	
(VI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @	0.1000	0	0.00		0.00	0	0.00	0.1000		0.00	80	8.00	80	8.00	0	0.00	80	8.00	80	8.00	
80	TLE UPS @	0.5000	95	47.50	95	47.50	0	0.00	0.5000		0.00	80	40.00	80	40.00	0	0.00	80	40.00	80	40.00	
81	TLE UPS @ (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		95	47.50	95	47.50	0	0.00		0	0.00	160	48.00	160	48.00	0	0.00	160	48.00	160	48.00	
(VII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	7858	110.01	5545	35.77	1312	74.24	0.0007			7873	40.22	7873	40.22	0	0.00	2873	40.22	7873	40.22	20 days
83	In-service Training UPS - 20 days	0.0007	2171	30.39	2099	0.00	72	30.39	0.0007			1162	16.27	1162	16.27	0	0.00	1162	16.27	1162	16.27	20 Days
84	Training of Untrained Teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC, NRC, CRC - 20 days	0.0007	149	1.18	169	0.00	0	1.18	0.0007			154	2.16	154	2.16	0	0.00	154	2.16	154	2.16	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	943	19.80		19.80	943	0.00	0.0007			1659	34.64	1659	34.64	0	0.00	1659	34.64	1659	34.64	30 Days
87	Resource Person Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			2277	23.91	2277	23.91	0	0.00	2277	23.91	2277	23.91	15 Days
	TOTAL Teacher training		11341	163.49	8813	55.57	2528	107.92		0	0.00	8125	117.39	8125	117.39	0	0.00	8125	117.39	8125	117.39	
(XI)	STRENGTHENING OF VEC/WEC																					
88	VEC Training (XCL)	0.0006	8610	5.17		0.00	8610	5.17	0.0006			9218	5.53	9218	5.53	0	0.00	9218	5.53	9218	5.53	
	TOTAL Strengthening of VEC & WEC		8610	5.17	0	0.00	8610	5.17		0	0.00	9218	5.53	9218	5.53	0	0.00	9218	5.53	9218	5.53	
(X)	MANAGEMENT COST																					
	Misc. Seven Contingencies, Consumables, POL, TA etc.		1	29.81		23.49	1	6.32					55.79	1	55.79	0	0.00	0	54.79	0	54.79	
	Audit		1	2.65		2.27	1	0.38					5.30	1	5.30	0	0.00	0	5.30	0	5.30	
	Honorarium to SMC	0.0010	5407	5.41		0.00	5407	5.41	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		5409	37.87	0	25.75	5409	12.21		0	0.00	0	61.09	1	61.09	0	0.00	0	60.09	0	60.09	
	GRAND TOTAL			2283.00		1811.39		471.61					4559.84		4553.35		8.41		4163.66		4172.07	
	Percentage of Civil Work												38.4						39.3			
	Percentage of Management												2.1						1.4			

" Misc. Contingencies will be deducted on the basis of MC - Under Shiksha Adhikari for the year 05

429

137

District - SIDDHARTH NAGAR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt. Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	15	0.90	15	0.90	0	0.00	0.0600			14	0.84	14	0.84	0	0.00	14	0.84	14	0.84	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			14	2.10	14	2.10	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	15	0.75	15	0.75	0	0.00	0.0500			14	0.70	14	0.70	0	0.00	14	0.70	14	0.70	
8	Contingency	0.1250	15	1.88	15	1.88	0	0.00	0.1250			14	1.75	14	1.75	0	0.00	14	1.75	14	1.75	
	TOTAL BRC			3.53		3.53		0.00			0.00		5.39		5.39		0.00		3.29		3.29	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	160	1.60	160	1.60	0	0.00	0.0100			160	1.60	160	1.60	0	0.00	160	1.60	160	1.60	
12	Contingency	0.0250	160	4.00	160	4.00	0	0.00	0.0250			160	4.00	160	4.00	0	0.00	160	4.00	160	4.00	
13	Meeting & TA (12 month)	0.0240	160	3.84	160	3.84	0	0.00	0.0240			160	3.84	160	3.84	0	0.00	160	3.84	160	3.84	
	TOTAL CRC		160	9.44		9.44		0.00			0.00		9.44		9.44		0.00		9.44		9.44	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00		0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00		0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0nos.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		1	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	168	248.64		331.20	168	-82.56	2.7950		0.00	22	121.44	22	121.44	0	0.00	22	121.44	22	121.44	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	356	437.16		499.20	356	-62.04	5.0600		0.36		0.00	0	0.36	0	0.36	0	0.00	0	0.36	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	366	256.20		256.20	366	0.00	0.9100		0.00	513	466.83	513	466.83	0	0.00	650	591.50	650	591.50	
25	Additional Classrooms UPS	0.7000	140	70.00		70.00	140	0.00	0.9100		0.00	32	29.12	32	29.12	0	0.00	32	29.12	32	29.12	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	100	0.00		0.00	100	0.00	0.0200		2.00	266	5.32	266	5.32	0	0.00	266	5.32	266	5.32	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	40	0.00		0.00	40	0.00	0.0200		0.00	57	1.14	57	1.14	0	0.00	57	1.14	57	1.14	
28	Reconstruction PS /Buildingless School	1.9100	80	133.70		170.80	80	-37.10	2.4400		0.00	48	117.12	48	117.12	0	0.00	48	117.12	48	117.12	
29	Reconstruction UPS/Buildingless School	3.8300	34	111.07		137.95	34	-26.88	4.9500		0.00	17	84.15	17	84.15	0	0.00	17	84.15	17	84.15	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	26	0.47	26	0.47	0	0.00	26	0.47	26	0.47	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	356	6.41	356	6.41	0	0.00	356	6.41	356	6.41	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0200		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00618)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	40940	252.19	40940	252.19	0	0.00	10235	63.05	10235	63.05	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS	0.0700	0	0.00		0.00	0	0.00	0.0700		0.00	356	24.92	356	24.92	0	0.00	89	6.23	89	6.23	
36	Boundary Wall UPS (Total boundary walls in metrs * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	13258	81.67	13273	87.67	15	6.00	3315	20.42	3330	26.42	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	107	7.49	107	7.49	0	0.00	27	1.89	27	1.89	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	12	0.84		0.00	12	0.84	0.0700	12	0.84		0.00	12	0.84	12	0.84	0	0.00	12	0.84	
42	Electrification in School Upper Primary	0.0700	15	1.05		0.00	15	1.05	0.0700	15	1.05		0.00	15	1.05	15	1.05	0	0.00	15	1.05	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	10.00	0	0.00	
	TOTAL Civil Works		1326.00	1264.66		1465.75		-200.69			8.25		1196.27		1296.52		8.25		1048.25		1056.50	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	320	67.60	248	47.00	72	20.60	0.00845			260	54.93	260	54.93	0	0.00	260	54.93	260	54.93	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.0085x25xNo.) AIE centers & Recog. Madarsas	0.0085	218	46.05	132	16.16	86	29.89	0.0085			158	33.38	158	33.38	0	0.00	106	22.39	106	22.39	25 Children
45	AIE (U.P.S.) (.012x30xNo.	0.0120	200	72.00		0.00	200	72.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.0085x40xNo.)	0.0085	160	54.08	160	4.35	0	49.73	0.0085			80	27.04	80	27.04	0	0.00	41	13.86	41	13.86	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60		0.00	2	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00		0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		580	175.73	292	20.51	288	155.22		0	0.00	244	84.90	244	84.90	0	0.00	148	40.33	148	40.33	
	TOTAL EGS/AIE		900	243.33	540	67.51	360	175.82		0	0.00	504	139.82	504	139.82	0	0.00	408	95.26	408	95.26	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parished /Govt. Schools/Sarnej Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	128068	64.03	128070	35.36	-2	28.67	0.0005			144262	72.13	144262	72.13	0	0.00	144262	72.13	144262	72.13	
50	Free Text Books UPS /Parished/Govt. Schools/Sarnej Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	38400	57.60	21818	26.32	16582	31.28	0.0015			24554	36.83	24554	36.83	0	0.00	24554	36.83	24554	36.83	
	TOTAL Text Book		166468	121.63	149888	61.68	16580	59.95		0	0.00	168816	108.96	168816	108.96	0	0.00	168816	108.96	168816	108.96	
(VIII)	IED																					
	TOTAL IED	0.0120	4998	59.98	5561	2.59	-563	57.38	0.0120			9970	119.64	9970	119.64	0	0.00	2663	31.96	2663	31.96	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	0.00	4	50.00			15.00		50.00		65.00	0	0.00	4	50.00	4	50.00	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - SIDDHARTH NAGAR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1102	44.08	1102	44.08	0	0.00	0.0400			1023	40.92	1023	40.92	0	0.00	1023	40.92	1023	40.92	
56	Primary School with more then 3 classrooms	0.0750	222	16.65	222	16.65	0	0.00	0.0750			401	30.08	401	30.08	0	0.00	401	30.08	401	30.08	
	Total P.S.		1324	60.73	1324	60.73	0	0.00		0	0.00	1424	71.00	1424	71.00	0	0.00	1424	71.00	1424	71.00	
57	Upper Primary School with 3 classrooms	0.0400	77	3.08	77	3.08	0	0.00	0.0400			421	16.84	421	16.84	0	0.00	421	16.84	421	16.84	
58	Upper Primary School with more then 3 classrooms	0.0750	228	17.10	228	17.10	0	0.00	0.0750			164	12.30	164	12.30	0	0.00	164	12.30	164	12.30	
	Total U.P.S.		305	20.18	305	20.18	0	0.00		0	0.00	585	29.14	585	29.14	0	0.00	585	29.14	585	29.14	
	TOTAL Maintenance		1629	80.91	1629	80.91	0	0.00		0	0.00	2009	100.14	2009	100.14	0	0.00	2009	100.14	2009	100.14	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1328	18.59		6.88	1328	11.71	0.0140			1438	20.13	1438	20.13	0	0.00	1438	10.07	1438	10.07	
60	U.P.S.	0.0140	330	4.62		0.00	330	4.62	0.0140			670	9.38	670	9.38	0	0.00	670	4.69	670	4.69	
	TOTAL Research, Monitoring & Evaluation		1658	23.21	0	6.88	1658	16.33		0	0.00	2108	29.51	2108	29.51	0	0.00	2108	14.76	2108	14.76	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1328	26.56	1328	26.56	0	0.00	0.0200			1438	28.76	1438	28.76	0	0.00	1438	28.76	1438	28.76	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	350	7.00	350	7.00	0	0.00	0.0200			670	13.40	670	13.40	0	0.00	670	13.40	670	13.40	
	Total School Grant		1678	33.56	1678	33.56	0	0.00		0	0.00	2108	42.16	2108	42.16	0	0.00	2108	42.16	2108	42.16	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			168	252.00	168	252.00	0	0.00	168	252.00	168	252.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	168	129.60	163	173.35	5	-43.75	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			329	572.46	329	572.46	0	0.00	329	572.46	329	572.46	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	1128	1072.80	1128	1366.43	0	-293.63	0.1250			658	987.00	658	987.00	0	0.00	658	987.00	658	987.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	1781	430.00	1558	394.81	223	35.19	0.0240			1781	470.18	1781	470.18	0	0.00	1781	470.18	1781	470.18	11 Months
68	Addl Teacher (Science/Maths) in UPS		151	90.60			151	90.60	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		3228	1723.00	2849	1934.58	379	-211.58		0	0.00	2936	2281.64	2936	2281.64	0	0.00	2936	2281.64	2936	2281.64	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			32	36.00	32	36.00	0	0.00	32	36.00	32	36.00	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for New PS						0	0.00	0.0240			32	6.91	32	6.91	0	0.00	32	6.91	32	6.91	9 Months
76	Honararium of Shiksha Mitra to Improve Pupil Teacher Ratio						0	0.00	0.0240			542	117.07	542	117.07	0	0.00	542	78.05	542	78.05	9 Mths & Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	606	159.98	574	159.98	0	0.00	574	120.96	574	120.96	
	TOTAL TEACHERS' SALARY (A+B)		3228	1723.00	2849	1934.58	379	-211.58		0	0.00	3542	2441.63	3510	2441.63	0	0.00	3510	2402.60	3510	2402.60	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	5345	26.73	5345	26.73	0	0.00	0.0050			4751	23.76	4751	23.76	0	0.00	4751	23.76	4751	23.76	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1518	7.59	1518	7.59	0	0.00	0.0050			860	4.30	860	4.30	0	0.00	860	4.30	860	4.30	
	TOTAL Teacher Grant		6863	34.32	6863	34.32	0	0.00		0	0.00	5611	28.06	5611	28.06	0	0.00	5611	28.06	5611	28.06	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	168	16.80	168	16.80	0	0.00	0.1000		0.00	32	3.20	32	3.20	0	0.00	32	3.20	32	3.20	
80	TLE UPS @50	0.5000	356	178.00	356	178.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		524	194.80	524	194.80	0	0.00		0	0.00	32	3.20	32	3.20	0	0.00	32	3.20	32	3.20	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	3692	51.69	3692	12.00	0	39.69	0.0007			1860	26.04	1860	26.04	0	0.00	1860	26.04	1860	26.04	20 days
83	In-service Training UPS - 20 days	0.0007	1518	21.25	1518	0.03	0	21.22	0.0007			876	12.26	876	12.26	0	0.00	876	12.26	876	12.26	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			86	5.42	86	5.42	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/MPRC/UERC - 20 days	0.0007	206	1.44	206	0.00	0	1.44	0.0007			189	2.65	189	2.65	0	0.00	189	2.65	189	2.65	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	971	20.39		12.93	971	7.46	0.0007			585	12.29	585	12.29	0	0.00	585	12.29	585	12.29	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			2306	24.21	2306	24.21	0	0.00	2306	24.21	2306	24.21	15 Days
	TOTAL Teacher Training		6587	96.87	5416	24.95	1171	71.92		0	0.00	5902	82.87	5902	82.87	0	0.00	5816	77.45	5816	77.45	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	8058	4.83		0.00	8058	4.83	0.0006			8610	5.17	8610	5.17	0	0.00	8610	5.17	8610	5.17	
	TOTAL Strengthening of VEC & WEC		8058	4.83	0	0.00	8058	4.83		0	0.00	8610	5.17	8610	5.17	0	0.00	8610	5.17	8610	5.17	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Communities, POL, TA etc			30.03		22.39		7.64					98.09	0	98.09	0	0.00	0	64.09	0	64.09	
90	EMIS Cell			2.65		2.40		0.25					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	1590	.59		0.00	1590	1.59	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		1592	34.27	0	24.79	1592	9.48		0	0.00	0	103.39	0	103.39	0	0.00	0	69.39	0	69.39	
	GRAND TOTAL			3980.50		3955.95		24.55			22.35		4467.69		4491.04		8.35		4090.13		4098.48	
	Percentage of Civil Work												26.8						25.6			
	Percentage of Management												2.3						1.7			

* The TLM, TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (I)

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - SITAPUR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06						APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator	1							0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	19	20.52	19	20.52	0	0.00	0.1250			19	28.50	19	28.50	0	0.00	19	28.50	19	28.50	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	20	1.20	20	1.14	0	0.06	0.0600			20	1.20	20	1.20	0	0.00	20	1.20	20	1.20	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			19	2.85	19	2.85	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	20	1.00	20	0.95	0	0.05	0.0500			20	1.00	20	1.00	0	0.00	20	1.00	20	1.00	
8	Contingency	0.1250	20	2.50	20	2.62	0	-0.12	0.1250			20	2.50	20	2.50	0	0.00	20	2.50	20	2.50	
	TOTAL BRC			25.22		25.23		-0.01			0.00		36.05		36.05		0.00		33.20		33.20	
(II)	NPRC																					
	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	219	2.19	219	2.19	0	0.00	0.0100			219	2.19	219	2.19	0	0.00	219	2.19	219	2.19	
12	Contingency	0.0250	219	5.48	219	5.48	0	0.00	0.0250			219	5.48	219	5.48	0	0.00	219	5.48	219	5.48	
13	Meeting & TA (12 month)	0.0240	219	5.26	219	5.26	0	0.00	0.0240			219	5.26	219	5.26	0	0.00	219	5.26	219	5.26	
	TOTAL CRC		219	12.92		12.92		0.00			0.00		12.92		12.92		0.00		12.92		12.92	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	1	0.01		0.00	1	0.01	0.0100		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
18	Contingency	0.0250	1	0.03		0.00	1	0.03	0.0250		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
19	Meeting & TA (12 month)	0.0240	1	0.02		0.00	1	0.02	0.0240		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL UERC (Urban)		1	2.16		2.00		0.16			0.10		0.00		0.10		0.10		0.00		0.10	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	157	251.23	154	402.77	3	-151.54	3.7950	3	0.00	35	132.83	38	132.83	3	0.00	35	132.83	38	132.83	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	166	114.80	163	246.70	3	-131.90	5.0800	3	0.00	55	279.40	58	279.40	3	0.00	55	279.40	58	279.40	
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	352	141.40	352	149.10	0	-7.70	0.9100		0.00	958	871.78	958	871.78	0	0.00	958	871.78	958	871.78	
25	Additional Classrooms UPS	0.7000	81	21.70	81	21.70	0	0.00	0.9100		0.00	70	63.70	70	63.70	0	0.00	70	63.70	70	63.70	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	100	0.00	100	0.00	0	0.00	0.0200		0.00	40	0.80	40	0.80	0	0.00	40	0.80	40	0.80	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	20	0.40	20	0.40	0	0.00	20	0.40	20	0.40	
28	Reconstruction PS /Buildingless School	1.9100	144	169.99	143	217.15	1	-47.16	2.4400	1	0.00	44	107.36	45	107.36	1	0.00	44	107.36	45	107.36	
29	Reconstruction UPS/Buildingless School	3.8300	5	19.15	5	24.74	0	-5.59	4.9500		0.00	6	29.70	6	29.70	0	0.00	6	29.70	6	29.70	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	50	9.00	50	9.00	0	0.00	0.0180		0.00	20	0.36	20	0.36	0	0.00	20	0.36	20	0.36	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	14	0.25	14	0.25	0	0.00	14	0.25	14	0.25	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	64200	395.47	64200	395.47	0	0.00	16050	98.87	16050	98.87	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	642	44.94	642	44.94	0	0.00	161	11.27	161	11.27	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	5.00	21900	134.90	21915	140.90	15	6.00	5475	33.73	5490	39.73	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	219	15.33	219	15.33	0	0.00	55	3.85	55	3.85	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	69	4.83	0	0.00	69	4.83	0.0700	69	4.83		0.00	69	4.83	69	4.83	0	0.00	69	4.83	
42	Electrification in School Upper Primary	0.0700	33	2.31	0	0.00	33	2.31	0.0700	33	2.31		0.00	33	2.31	33	2.31	0	0.00	33	2.31	
43	BRC Construction								6.0000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			1172.00	740.41		1071.16		-330.75		13.14		2077.22		2090.36		13.14		1634.29		1647.43	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp)	0.00845	503	106.26	141	11.97	362	94.29	0.00845			202	42.67	202	42.67	0	0.00	181	34.01	181	34.01	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	99	20.91	56	19.18	43	1.73	0.0085			97	20.49	97	20.49	0	0.00	67	14.15	67	14.15	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	89	32.04	0	0.00	89	32.04	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	219	74.02	0	0.00	219	74.02	0.0085			109	36.84	109	36.84	0	0.00	56	18.93	56	18.93	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60	0	0.00	2	3.60	0.0680			5	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	IFC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		409	130.58	56	19.18	353	111.40		0	0.00	212	81.81	212	81.81	0	0.00	124	37.16	124	37.16	
	TOTAL EGS/AIE		912	236.83	197	31.15	715	205.69		0	0.00	414	124.49	414	124.49	0	0.00	305	71.17	305	71.17	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	308914	154.46	308919	102.42	-5	52.04	0.0005			337634	168.82	337634	168.82	0	0.00	337634	168.82	337634	168.82	
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	57962	86.94	57962	67.77	0	19.17	0.0015			68176	102.26	68176	102.26	0	0.00	68176	102.26	68176	102.26	
	TOTAL Text Book		366876	241.40	366881	170.19	-5	71.21		0	0.00	405810	271.08	405810	271.08	0	0.00	405810	271.08	405810	271.08	
(VIII)	IED																					
	TOTAL IED	0.0120	5293	63.52	6350	2.93	-1057	60.59	0.0120			15760	189.12	15760	189.12	0	0.00	7006	84.07	7006	84.07	

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - SONEBHADRA

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06								APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals			Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																						
1	Salary Coordinator								0.1450				3.00	3	0.00		0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00		0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00		0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	9	0.54	8	0.48	1	0.06	0.0600			9	0.54	9	0.54		0	0.00	9	0.54	9	0.54	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00		0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			9	1.35	9	1.35		0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	9	0.45	8	0.40	1	0.05	0.0500			9	0.45	9	0.45		0	0.00	9	0.45	9	0.45	
8	Contingency	0.1250	9	1.13	8	1.00	1	0.13	0.1250			9	1.13	9	1.13		0	0.00	9	1.13	9	1.13	
	TOTAL BRC			2.12		1.88		0.24			0.00		3.47		3.47			0.00		2.12		2.12	
(II)	NPRC																						
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00		0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00		0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	66	0.66	66	0.66	0	0.00	0.0100			66	0.66	66	0.66		0	0.00	66	0.66	66	0.66	
12	Contingency	0.0250	66	1.65	66	1.65	0	0.00	0.0250			66	1.65	66	1.65		0	0.00	66	1.65	66	1.65	
13	Meeting & TA (12 month)	0.0240	66	1.58	66	1.58	0	0.00	0.0240			66	1.58	66	1.58		0	0.00	66	1.58	66	1.58	
	TOTAL CRC		66	3.89		3.89		0.00			0.00		3.89		3.89			0.00		3.89		3.89	
(III)	CRC (URBAN)																						
14	Construction of UERC	2.0000		2.00		2.00	0	0.00	0.0000		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1300		0.10		0.10		0.10	0.0000		0.10		0.20		0.10		0	0.00	0	0.00		0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0x1o.of UERC)	0.0100		0.01		0.01	0	0.01	0.0100		0.00		0.01	1	0.01		0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250		0.03		0.00		0.03	0.0250		0.00		0.03	1	0.03		0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240		0.02		0.00		0.02	0.0240		0.00		0.02	1	0.02		0	0.00	1	0.02		0.02	
	TOTAL UERC (Urban)			2.16		2.00		0.16			0.10		0.06		0.16					0.10		0.06	0.16	
(IV)	CIVIL WORKS																						
20	New Primary School (Plain)	2.5900	84	51.80	84	122.28	0	-70.48	2.7950		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
21	New Upper Primary School (Hilly/Rocky)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3.9000		0.00	40	156.00	40	156.00		0	0.00	40	156.00	40	156.00	
22	New Upper Primary School (Plain)	2.8000	145	44.70	145	141.77	0	-97.07	3.0800		0.00	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	
23	New Upper Primary School (Hilly/Rocky)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	5.0800		0.00	33	167.64	33	167.64		0	0.00	33	167.64	33	167.64	
24	Additional Classrooms PS	0.7000	210	140.00	210	140.00	0	0.00	0.9100		0.00	426	390.39	426	390.39		0	0.00	549	499.59	549	499.59	
25	Additional Classrooms UPS	0.7000	93	59.50	93	59.50	0	0.00	0.9100		0.00	24	21.84	24	21.84		0	0.00	24	21.84	24	21.84	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	84	1.68	84	1.68		0	0.00	84	1.68	84	1.68	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	7	0.00	7	0.00		0.00	0.0200		0.00	13	0.26	13	0.26		0	0.00	13	0.26	13	0.26	
28	Reconstruction PS /Buildingless School	1.9100	13	19.10	13	24.40	0	-5.30	2.4400		0.00	20	48.80	20	48.80		0	0.00	20	48.80	20	48.80	
29	Reconstruction UPS/Buildingless School	0.8300	5	19.73	9	35.45	5	-6.73	0.9500		0.00		4.95	1	4.95		0	0.00	1	4.95	1	4.95	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 18000/-(1.8*10000)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0280		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-(2.8*10000)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0280		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	1348	83.04	1348	83.04		0	0.00	3370	20.76	3370	20.76	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS	[illegible]	[illegible]	[illegible]	[illegible]				0.0700		0.00	127	1.89	127	8.89		0	0.00	32	2.24	32	2.24	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	0	0.00	5235	38.72	5250	44.72		15	6.00	1571	9.68	1586	15.68	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00	72	3.64	72	3.64		0	0.00	13	0.91	13	0.91	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00		0.00	0.0062		0.00	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0700		0.00	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	0	0.00		0.00		0.00	0.0700		0.00	0	0.00	0	0.00		0	0.00	0	0.00	0	0.00	
42	Electrification in School Upper Primary	0.0700	15	1.05	0	0.00	15	1.05	0.0700	15	1.05		0.00	15	1.05		15	1.05	0	0.00	15	1.05	
43	BRC Construction	[illegible]	[illegible]	[illegible]	[illegible]				6.0000		0.00		0.00	0	0.00		0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			591.00	350.88		523.40		-172.53		7.05		925.85		932.90			7.05		934.35		941.40	
(V)	EGS																						
	TOTAL EGS (@0.00845xNo.of Chil-25xCamp)	0.00845	150	31.69	138	20.80	12	10.89	0.00845			160	33.80	160	33.80		0	0.00	160	32.74	160	32.74	25 Children
(VI)	AIE																						
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	122	25.77	108	15.77	14	10.00	0.0085			132	27.89	132	27.89		0	0.00	82	17.32	82	17.32	25 Children
45	AIE (U.P.S.) (.012x30xNo.	0.0120	40	14.40		0.00	40	14.40	0.0120				0.00	0	0.00		0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	30	10.14		10.14	30	0.00	0.0085			33	11.15	33	11.15		0	0.00	18	6.08	18	6.08	40 Children
47	Bridge Course (P.S.) Residential (.068BasOxNo.)	0.0300	2	1.60		0.00	2	3.60	0.0680				24.48	6	24.48		0	0.00	1	4.08	1	4.08	60 Children
48	IEC (.03x30x10)	0.0300	10	9.00		0.00	10	9.00	0.0300				0.00	0	0.00		0	0.00	0	0.00	0	0.00	
	TOTAL AIE		204	62.91	108	25.91	96	37.00		0	0.00	171	63.52	171	63.52		0	0.00	101	27.49	101	27.49	
	TOTAL EGS/AIE		354	94.60	246	46.71	108	47.89		0	0.00	331	97.32	331	97.32		0	0.00	261	60.23	261	60.23	
(VII)	FREE TEXT BOOKS																						
49	Free Text Books PS /Partened /Govt. Schools/Semi/ Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0085	131459	65.72	131459	62.00	0	3.72	0.0085			139979	69.99	139979	69.99		0	0.00	139979	69.99	139979	69.99	
50	Free Text Books UPS /Partened/Govt. Schools/Semi/ Kalyan Schools/Aided Madarsas/Aided Schools attaches to H.S./Intermediate	0.0015	20402	30.60	22302	9.95	-1900	20.65	0.0015			29183	43.77	29183	43.77		0	0.00	29183	43.77	29183	43.77	
	TOTAL Text Book		151839	96.32	153739	71.95	-1900	24.37		0	0.00	169162	113.76	169162	113.76		0	0.00	169162	113.76	169162	113.76	
(VIII)	IED																						
	TOTAL IED	0.0120	1397	16.76	1525	2.20	-130	14.56	0.0120			5027	60.32	5027	60.32		0	0.00	1748	20.98	1748	20.98	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																						
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	5.0000		10.00		15.00	1	10.00		0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	15.00		15.00	1	0.00	15.0000				15.00	1	15.00		0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	5.0000				15.00	1	15.00		0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervension	5.0000	1	5.00		0.59	1	4.41	5.0000				5.00	0	0.00		0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	15.59	4	34.41			15.00		50.00		65.00			0.00		50.00		50.00	

433

141

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - SONEBHADRA

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals	
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	842	33.68	842	33.68	0	0.00	0.0400			832	33.28	832	33.28	0	0.00	832	33.28	832	33.28	
56	Primary School with more than 3 classrooms	0.0750	179	13.43	179	13.43	0	0.00	0.0750			197	14.78	197	14.78	0	0.00	197	14.78	197	14.78	
	Total P.S.		1021	47.11	1021	47.11	0	0.00		0	0.00	1029	48.06	1029	48.06	0	0.00	1029	48.06	1029	48.06	
57	Upper Primary School with 3 classrooms	0.0400	122	4.88	122	4.88	0	0.00	0.0400			110	4.40	110	4.40	0	0.00	110	4.40	110	4.40	
58	Upper Primary School with more than 3 classrooms	0.0750	156	11.70	156	11.70	0	0.00	0.0750			181	13.58	181	13.58	0	0.00	181	13.58	181	13.58	
	Total U.P.S.		278	16.58	278	16.58	0	0.00		0	0.00	291	17.98	291	17.98	0	0.00	291	17.98	291	17.98	
	TOTAL Maintenance		1299	63.69	1299	63.69	0	0.00		0	0.00	1320	66.03	1320	66.03	0	0.00	1320	66.03	1320	66.03	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1021	14.29		2.98	1021	11.31	0.0140			1069	14.97	1069	14.97	0	0.00	1069	7.48	1069	7.48	
60	U.P.S.	0.0140	278	3.89		1.89	278	2.00	0.0140			321	4.49	321	4.49	0	0.00	321	2.25	321	2.25	
	TOTAL Research, Monitoring & Evaluation		1299	18.19	0	4.87	1299	13.32		0	0.00	1390	19.46	1390	19.46	0	0.00	1390	9.73	1390	9.73	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1041	20.82	1041	20.82	0	0.00	0.0200			1069	21.38	1069	21.38	0	0.00	1069	21.38	1069	21.38	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	304	6.08	304	6.08	0	0.00	0.0200			321	6.42	321	6.42	0	0.00	321	6.42	321	6.42	
	Total School Grant		1345	26.90	1345	26.90	0	0.00		0	0.00	1390	27.80	1390	27.80	0	0.00	1390	27.80	1390	27.80	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			84	126.00	84	126.00	0	0.00	84	126.00	84	126.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	84	79.92	84	92.45	0	-12.53	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			160	278.40	160	278.40	0	0.00	160	278.40	160	278.40	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	480	549.00	480	664.87	0	-115.87	0.1250			320	480.00	320	480.00	0	0.00	320	480.00	320	480.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honararium of Shiksha Mitra (PS)	0.0225	1372	337.32	1490	304.28	-118	33.04	0.0240			1492	393.89	1492	393.89	0	0.00	1492	393.89	1492	393.89	11 Months
68	Addl Teacher (Science/Maths) in UPS		114	68.40			114	68.40	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2050	1034.64	2054	1061.60	-4	-26.96		0	0.00	2056	1278.29	2056	1278.29	0	0.00	2056	1278.29	2056	1278.29	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			40	45.00	40	45.00	0	0.00	40	45.00	40	45.00	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			33	43.07	33	43.07	0	0.00	33	43.07	33	43.07	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			66	74.25	66	74.25	0	0.00	66	74.25	66	74.25	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			40	8.64	40	8.64	0	0.00	40	8.64	40	8.64	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			732	158.11	732	158.11	0	0.00	732	105.41	732	105.41	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	911	329.07	871	329.07	0	0.00	871	276.36	871	276.36	
	TOTAL TEACHERS' SALARY (A+B)		2050	1034.64	2054	1061.60	-4	-26.96		0	0.00	2967	1607.36	2927	1607.36	0	0.00	2927	1554.65	2927	1554.65	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	3969	19.85	3969	9.00	0	10.85	0.0050			5884	29.42	5884	29.42	0	0.00	5884	29.42	5884	29.42	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1253	6.27	1253	4.17	0	2.10	0.0050			1527	7.64	1527	7.64	0	0.00	1527	7.64	1527	7.64	
	TOTAL Teacher Grant		5222	26.11	5222	13.17	0	12.94		0	0.00	7411	37.06	7411	37.06	0	0.00	7411	37.06	7411	37.06	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	84	8.40	84	8.40	0	0.00	0.1000		0.00	40	4.00	40	4.00	0	0.00	40	4.00	40	4.00	
80	TLE UPS @50	0.5000	145	72.50	145	72.50	0	0.00	0.5000		0.00	33	16.50	33	16.50	0	0.00	33	16.50	33	16.50	
81	TLE UPS @50 (Not Covered DBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00	40	20.00	40	20.00	0	0.00	40	20.00	40	20.00	
	TOTAL Teaching Learning Equipments		229	80.90	229	80.90	0	0.00		0	0.00	113	40.50	113	40.50	0	0.00	113	40.50	113	40.50	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	3969	55.57	3969	9.64	0	45.93	0.0007			1402	19.63	1402	19.63	0	0.00	1402	19.63	1402	19.63	20 days
83	In-service Training UPS - 20 days	0.0007	1175	16.45	1175	2.44	0	14.01	0.0007			424	5.94	424	5.94	0	0.00	424	5.94	424	5.94	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	91	0.64	91	0.50	0	0.14	0.0007			82	1.15	82	1.15	0	0.00	82	1.15	82	1.15	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	472	9.91		9.91	472	0.00	0.0007			772	16.21	772	16.21	0	0.00	772	16.21	772	16.21	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		2.10	200	0.00	0.0007			372	14.41	1372	14.41	0	0.00	1372	14.41	1372	14.41	15 Days
	TOTAL Teacher Training		5907	84.67	5235	24.59	672	60.08		0	0.00	4052	57.33	4052	57.33	0	0.00	4052	57.33	4052	57.33	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	8908	5.34		0.15	8908	5.19	0.0006			5124	3.07	5124	3.07	0	0.00	5124	3.07	5124	3.07	
	TOTAL Strengthening of VEC & WEC		8908	5.34	0	0.15	8908	5.19		0	0.00	5124	3.07	5124	3.07	0	0.00	5124	3.07	5124	3.07	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	28.31		14.80	1	13.51					71.80	0	71.80	0	0.00	0	27.80	0	27.80	
90	EMIS Cell		1	2.65		2.46	1	0.19					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	2509	2.51		0.00	2509	2.51	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		2511	33.47	0	17.26	2511	16.21		0	0.00	0	77.10	0	77.10	0	0.00	0	33.10	0	33.10	
	GRAND TOTAL			1920.63		1960.75		22.00			22.15		3190.45		3212.60		7.15		3024.73		3031.88	
	Percentage of Civil Work												29.0						30.9			
	Percentage of Management												2.4						1.4			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Achiven for the head (I)

4134

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - SRAWASTI

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1150			1	1.74	1	1.74	0	0.00	1	1.74	1	1.74	12 Month
2	Asstt. Coordinator @ 0.125 x12 Months	0.0960					0	0.00	0.1250			2	3.00	2	3.00	0	0.00	2	3.00	2	3.00	12 Month
3	Furniture/fixture & Equipments	1.0000					0	0.00	1.0000			1	1.00	1	1.00	0	0.00	1	1.00	1	1.00	
4	Travelling Allowance & Meeting	0.0600					0	0.00	0.0600			6	0.36	6	0.36	0	0.00	6	0.36	6	0.36	
5	Maintenance of equipments	0.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000					0	0.00	0.1500			5	0.75	5	0.75	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500					0	0.00	0.0500			6	0.30	6	0.30	0	0.00	6	0.30	6	0.30	
8	Contingency	0.1250					0	0.00	0.1250			6	0.75	6	0.75	0	0.00	6	0.75	6	0.75	
	TOTAL BRC			0.00		0.00		0.00			0.00		7.90		7.90		0.00		7.15		7.15	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000					0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100					0	0.00	0.0100			54	0.54	54	0.54	0	0.00	54	0.54	54	0.54	
12	Corongency	0.0250					0	0.00	0.0250			54	1.35	54	1.35	0	0.00	54	1.35	54	1.35	
13	Meeting & TA (12 month)	0.0240					0	0.00	0.0240			54	1.30	54	1.30	0	0.00	54	1.30	54	1.30	
	TOTAL CRC			0.00		0.00		0.00			0.00		3.19		3.19		0.00		3.19		3.19	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
16	Salary Cordinator @12 for 12 Months	0.0000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0xNo. of UERC)	0.0100					0	0.00	0.0100				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
18	Contingency	0.0250					0	0.00	0.0250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
19	Meeting & TA (12 month)	0.0240					0	0.00	0.0240				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL UERC (Urban)			0.00		0.00		0.00			0.00		0.00		0.00		0.00		0.00		0.00	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	3.5900					0	0.00	3.7950			40	151.80	40	151.80	0	0.00	40	151.80	40	151.80	
21	New Primary School (Hilly/Rocky)								3.9000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000					0	0.00	5.0800			20	101.60	20	101.60	0	0.00	20	101.60	20	101.60	
23	New Upper Primary School (Hilly/Rocky)								5.0800				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	2.7000					0	0.00	0.9100			375	341.25	375	341.25	0	0.00	475	432.25	475	432.25	
25	Additional Classrooms UPS	0.7000					0	0.00	0.9100				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000					0	0.00	0.0200			74	1.48	74	1.48	0	0.00	74	1.48	74	1.48	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000					0	0.00	0.0200			7	0.14	7	0.14	0	0.00	7	0.14	7	0.14	
28	Reconstruction PS /Buildingless School	2.9100					0	0.00	2.4400			9	21.96	9	21.96	0	0.00	9	21.96	9	21.96	
29	Reconstruction UPS/Buildingless School	3.8300					0	0.00	4.9500			1	4.95	1	4.95	0	0.00	1	4.95	1	4.95	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800					0	0.00	0.0180			30	0.54	30	0.54	0	0.00	30	0.54	30	0.54	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800					0	0.00	0.0180			82	1.48	82	1.48	0	0.00	82	1.48	82	1.48	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			4610	28.40	4610	28.40	0	0.00	3328	20.50	3328	20.50	
35	Bouncary Wall PS (for gates) @ Rs. 7000 x no. of PS								0.0700			40	2.80	40	2.80	0	0.00	23	1.61	23	1.61	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			1250	7.70	1250	7.70	0	0.00	4674	28.79	4674	28.79	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700			10	0.70	10	0.70	0	0.00	29	2.03	29	2.03	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000					0	0.00	0.0062			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000					0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700					0	0.00	0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
42	Electrification in School Upper Primary	0.0700					0	0.00	0.0700				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
43	BRC Construction								6.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			0.00		0.00		0.00			0.00		644.79		644.79		0.00		769.13		769.13	
(V)	EGS																					
	TOTAL EGS (@0.00845xno.of Chil-25rCamp)	0.00845		0.00		0.00	0	0.00	0.00845			100	21.13	100	21.13	0	0.00	88	9.28	88	9.28	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085					0	0.00	0.0085			71	15.00	71	15.00	0	0.00	56	11.83	56	11.83	25 Children
45	AIE (U.P.S.) (.012x30xno.)	0.0120					0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085					0	0.00	0.0085			27	9.13	27	9.13	0	0.00	15	5.07	15	5.07	40 Children
47	Bridge Course (P.S.) Residential (.0640x60xNo.)	0.0300					0	0.00	0.0640			6	21.40	6	21.40	0	0.00	1	4.00	1	4.00	60 Children
48	TEC (.03x30x10)	0.0300			0		0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		0	0.00	0	0.00	0	0.00		0	0.00	104	48.60	104	48.60	0	0.00	72	20.98	72	20.98	
	TOTAL EGS/AIE		0	0.00	0	0.00	0	0.00		0	0.00	204	69.73	204	69.73	0	0.00	160	30.26	160	30.26	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Sarva) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005					0	0.00	0.0005			72652	36.33	72652	36.33	0	0.00	72652	36.33	72652	36.33	
50	Free Text Books UPS /Parishad/Govt. Schools/Sarva) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015					0	0.00	0.0015			8135	12.20	8135	12.20	0	0.00	8135	12.20	8135	12.20	
	TOTAL Text Book		0	0.00	0	0.00	0	0.00		0	0.00	80787	48.53	80787	48.53	0	0.00	80787	48.53	80787	48.53	
(VIII)	IED																					
	TOTAL IED	0.0120		0.00		0.00	0	0.00	0.0120			3786	45.43	3786	45.43	0	0.00	1778	21.34	1778	21.34	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000					0	0.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000					0	0.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		0	0.00	0	0.00	0	0.00			0.00		50.00		50.00		0.00		50.00		50.00	

435

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - SRAWASTI

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400					0	0.00	0.0400			573	22.92	573	22.92	0	0.00	573	22.92	573	22.92	
56	Primary School with more than 3 classrooms	0.0750					0	0.00	0.0750			64	4.80	64	4.80	0	0.00	64	4.80	64	4.80	
	Total P.S.		0	0.00	0	0.00	0	0.00		0	0.00	637	27.72	637	27.72	0	0.00	637	27.72	637	27.72	
57	Upper Primary School with 3 classrooms	0.0400					0	0.00	0.0400			8	0.32	8	0.32	0	0.00	8	0.32	8	0.32	
58	Upper Primary School with more than 3 classrooms	0.0750					0	0.00	0.0750			203	15.23	203	15.23	0	0.00	203	15.23	203	15.23	
	Total U.P.S.		0	0.00	0	0.00	0	0.00		0	0.00	211	15.55	211	15.55	0	0.00	211	15.55	211	15.55	
	TOTAL Maintenance		0	0.00	0	0.00	0	0.00		0	0.00	848	43.27	848	43.27	0	0.00	848	43.27	848	43.27	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140					0	0.00	0.0140			640	8.96	640	8.96	0	0.00	640	4.48	640	4.48	
60	U.P.S.	0.0140					0	0.00	0.0140			225	3.15	225	3.15	0	0.00	225	1.58	225	1.58	
	TOTAL Research, Monitoring & Evaluation		0	0.00	0	0.00	0	0.00		0	0.00	865	12.11	865	12.11	0	0.00	865	6.06	865	6.06	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200					0	0.00	0.0200			640	12.80	640	12.80	0	0.00	640	12.80	640	12.80	
62	Grant for UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200					0	0.00	0.0200			225	4.50	225	4.50	0	0.00	225	4.50	225	4.50	
	Total School Grant		0	0.00	0	0.00	0	0.00		0	0.00	865	17.30	865	17.30	0	0.00	865	17.30	865	17.30	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1250			70	105.00	70	105.00	0	0.00	70	105.00	70	105.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900					0	0.00	0.1000				0.00	0	0.00		0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1450			156	271.44	156	271.44	0	0.00	156	271.44	156	271.44	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000					0	0.00	0.1250			312	468.00	312	468.00	0	0.00	312	468.00	312	468.00	12 Months
67	Salary of Additional Teacher PS	0.0800					0	0.00	[illegible]	[illegible]	[illegible]		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
67	Honerarium of Shiksha Mitra (PS)	0.0225					0	0.00	0.0240			952	251.59	953	251.59	0	0.00	953	251.59	953	251.59	11 Months
68	Addl Teacher (Science/Maths) in UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		0	0.00	0	0.00	0	0.00		0	0.00	1491	1096.03	1491	1096.03	0	0.00	1491	1096.03	1491	1096.03	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1250			40	45.00	40	45.00	0	0.00	40	45.00	40	45.00	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1450			20	26.10	20	26.10	0	0.00	20	26.10	20	26.10	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			40	45.00	40	45.00	0	0.00	40	45.00	40	45.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honerarium of One Shiksha Mitra for new PS						0	0.00	0.0240			40	8.64	40	8.64	0	0.00	40	8.64	40	8.64	9 Months
76	Honerarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			16	3.46	16	3.46	0	0.00	16	2.30	16	2.30	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	156	128.20	116	128.20	0	0.00	116	127.04	116	127.04	
	TOTAL TEACHERS' SALARY (A+B)		0	0.00	0	0.00	0	0.00		0	0.00	1647	1224.23	1607	1224.23	0	0.00	1607	1223.08	1607	1223.08	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050					0	0.00	0.0050			2017	10.09	2017	10.09	0	0.00	2017	10.09	2017	10.09	
78	Grant to teachres of UPS Parished/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050					0	0.00	0.0050			203	1.02	203	1.02	0	0.00	203	1.02	203	1.02	
	TOTAL Teacher Grant		0	0.00	0	0.00	0	0.00		0	0.00	2220	11.10	2220	11.10	0	0.00	2220	11.10	2220	11.10	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000					0	0.00	0.1000			40	4.00	40	4.00	0	0.00	40	4.00	40	4.00	
80	TLE UPS @50	0.5000					0	0.00	0.5000			20	10.00	20	10.00	0	0.00	20	10.00	20	10.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000					0	0.00	0.5000			26	13.00	26	13.00	0	0.00	26	13.00	26	13.00	
	TOTAL Teaching Learining Equipments		0	0.00	0	0.00	0	0.00		0	0.00	86	27.00	86	27.00	0	0.00	86	27.00	86	27.00	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007					0	0.00	0.0007			1200	16.80	1200	16.80	0	0.00	1200	16.80	1200	16.80	20 days
83	In-service Training UPS - 20 days	0.0007					0	0.00	0.0007			500	7.00	500	7.00	0	0.00	500	7.00	500	7.00	20 Days
84	Training of special BTC teachers - PS - 90 days	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0007				0.00	0	0.00	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007					0	0.00	0.0007			64	0.90	64	0.90	0	0.00	64	0.90	64	0.90	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007					0	0.00	0.0007			56	1.18	56	1.18	0	0.00	56	1.18	56	1.18	30 Days
87	Reorientation Training for SM (15 days)	0.0007					0	0.00	0.0007			561	5.89	561	5.89	0	0.00	561	5.89	561	5.89	15 Days
	TOTAL Teacher Training		0	0.00	0	0.00	0	0.00		0	0.00	2381	31.76	2381	31.76	0	0.00	2381	31.76	2381	31.76	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006					0	0.00	0.0006			3310	1.99	3310	1.99	0	0.00	3310	1.99	3310	1.99	
	TOTAL Strengthening of VEC & WEC		0	0.00	0	0.00	0	0.00		0	0.00	3310	1.99	3310	1.99	0	0.00	3310	1.99	3310	1.99	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)						0	0.00					82.84	0	82.84	0	0.00	0	48.84	0	48.84	
90	EMIS Cell						0	0.00					7.30	0	7.30	0	0.00	0	7.30	0	7.30	
91	Incentive to VEC/BMC	0.0010					0	0.00	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		0	0.00	0	0.00	0	0.00		0	0.00	0	90.14	0	90.14	0	0.00	0	56.14	0	56.14	
	GRAND TOTAL			0.00		0.00		0.00			0.00		2348.46		2348.46		0.00		2347.28		2347.28	
	Percentage of Civil Work												28.3						32.8			
	Percentage of Management												3.8						2.4			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (1)

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - SULTANPUR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals			
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																						
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	12 Month
3	Furniture/Ifrture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	
4	Travelling Allowance & Meeting	0.0600	24	1.44	23	1.38	1	0.06	0.0600			24	1.44	24	1.44	0	0.00	24	1.44	24	1.44		
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00		
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			24	3.60	24	3.60	0	0.00	0	0.00	0	0.00		
7	TLM	0.0500	24	1.20	23	1.15	1	0.05	0.0500			24	1.20	24	1.20	0	0.00	24	1.20	24	1.20		
8	Contingency	0.1250	24	3.00	23	2.88	1	0.12	0.1250			24	3.00	24	3.00	0	0.00	24	3.00	24	3.00		
9	TOTAL BRC			5.64		5.41		0.23		-	0.00		9.24		9.24		0.00		5.64		5.64		
(II)	NPRC																						
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	12 Month
10	Furniture/Ifrture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	
11	TLM	0.0100	187	1.87	187	1.87	0	0.00	0.0100			187	1.87	187	1.87	0	0.00	187	1.87	187	1.87		
12	Contingency	0.0250	187	4.68	187	4.68	0	0.00	0.0250			187	4.68	187	4.68	0	0.00	187	4.68	187	4.68		
13	Meeting & TA (12 month)	0.0240	187	4.49	187	4.49	0	0.00	0.0240			187	4.49	187	4.49	0	0.00	187	4.49	187	4.49		
	TOTAL CRC		187	11.03		11.03		0.00			0.00		11.03		11.03		0.00		11.03		11.03		
(III)	CRC (URBAN)																						
14	Construction of UERC	2.0000	2	4.00		2.00	2	2.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	
15	Furniture/Ifrture & Equipments	0.1000	2	0.20		0.00	2	0.20	0.0000	1	0.10		0.00	1	0.10	1	0.10	0	0.00	1	0.10	0.10	
16	Salary Coordinator @12 for 12 Months	0.0800	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	12 Month
17	TLM (@1.0xNo.of UERC)	0.0100	2	0.02		0.00	2	0.02	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	0.01	
18	Contingency	0.0250	2	0.05		0.00	2	0.05	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	0.03	
19	Meeting & TA (12 month)	0.0240	2	0.05		0.00	2	0.05	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	0.02	
	TOTAL UERC (Urban)		2	4.32		2.00		2.32			0.10		0.06		0.16		0.10		0.06		0.16	0.16	
(IV)	CIVIL WORKS																						
20	New Primary School (Plain)	2.5900	15	38.85	12	31.76	3	-12.91	3.7950	0	0.00	27	102.47	30	102.47	3	0.00	27	102.47	30	102.47		
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
22	New Upper Primary School (Plain)	2.8000	39	41.36	39	44.80	0	-3.44	5.0800		0.00	22	111.76	22	111.76	0	0.00	22	111.76	22	111.76		
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
24	Additional Classrooms PS	0.7000	515	360.50	510	360.50	5	0.00	0.9100	5	0.00	1200	1092.00	1205	1092.00	5	0.00	1050	955.50	1055	955.50		
25	Additional Classrooms UPS	0.7000	174	100.80	171	100.80	3	0.00	0.9100	3	0.00	112	101.92	115	101.92	3	0.00	112	101.92	115	101.92		
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	524	10.48	524	10.48	0	0.00	524	10.48	524	10.48		
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	5	0.00	5	0.00	0	0.00	0.0200		0.00	97	1.94	97	1.94	0	0.00	97	1.94	97	1.94		
28	Reconstruction PS /Buildingless School	1.9100	15	28.65	13	36.60	2	-7.95	2.4400	2	0.00	31	75.64	33	75.64	2	0.00	10	24.40	12	24.40		
29	Reconstruction UPS/Buildingless School	3.8300	17	44.05	17	50.77	0	-6.73	4.9500		0.00	5	24.75	5	24.75	0	0.00	5	24.75	5	24.75		
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	43	0.77	43	0.77	0	0.00	43	0.77	43	0.77		
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00		0.00	15	6.00	15	6.00	0	0.00	15	6.00		
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
39	Boundary Wall BRC(for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
41	Electrification in Urban School Primary	0.0700	30	2.10	0	0.00	30	2.10	0.0700	30	2.10		0.00	30	2.10	30	2.10	0	0.00	30	2.10		
42	Electrification in School Upper Primary	0.0700	20	1.40	0	0.00	20	1.40	0.0700	20	1.40		0.00	20	1.40	20	1.40	0	0.00	20	1.40		
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00		
	TOTAL Civil Works			845.00	623.71		645.23		-21.53		9.50		1521.73		1531.23		9.50		1333.99		1343.49		
(V)	EGS																						
	TOTAL EGS (@0.00845xNo.of Chil+25xCamp)	####	36	7.61	0	0.05	36	7.56	0.00845			107	22.60	107	22.60	0	0.00	71	7.49	71	7.49	25 Children	
(VI)	AIE																						
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	25	5.28	14	0.67	11	4.61	0.0085			75	15.84	75	15.84	0	0.00	50	10.56	50	10.56	25 Children	
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	67	24.12	0	0.00	67	24.12	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children	
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.)	0.0085	187	63.21	51	5.55	136	57.66	0.0085			93	31.43	93	31.43	0	0.00	48	16.22	48	16.22	40 Children	
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	3.60		0.00	1	3.60	0.0680			6	24.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children	
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00		
	TOTAL AIE		281	96.21	66	6.22	215	89.99		0	0.00	174	71.76	174	71.76	0	0.00	99	30.87	99	30.87		
	TOTAL EGS/AIE		317	103.81	66	6.27	251	97.54		0	0.00	281	94.36	281	94.36	0	0.00	170	38.36	170	38.36		
(VII)	FREE TEXT BOOKS																						
49	Free Text Books PS /Parishad /Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	263342	131.62	254090	83.44	9152	48.18	0.0005			299752	149.00	299752	149.88	0	0.00	299752	149.88	299752	149.88		
50	Free Text Books UPS /Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	49966	74.95	48810	86.87	1156	-11.92	0.0015			80500	120.75	80500	120.75	0	0.00	80500	120.75	80500	120.75		
	TOTAL Text Book		313308	206.57	302900	170.31	10308	36.26		0	0.00	380252	270.63	380252	270.63	0	0.00	380252	270.63	380252	270.63		
(VIII)	IED																						
	TOTAL IED	0.0120	5391	64.69	4695	2.64	696	62.05	0.0120			14713	176.56	14713	176.56	0	0.00	4705	56.46	4705	56.46		
(IX)	INNOVATIVE ACTIVITIES (total 50 Jantha)																						
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00		
52	TOTAL ECCE	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00		
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00		
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00		
	TOTAL Innovative Activities		4	50.00	0	0.00	4	50.00			15.00		50.00		65.00		0.00		50.00		50.00		

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - SULTANPUR

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1918	76.72	1918	76.72	0	0.00	0.0400			1960	78.40	1960	78.40	0	0.00	1960	78.40	1960	78.40	
56	Primary School with more than 3 classrooms	0.0750	181	13.58	181	13.28	0	0.30	0.0750			189	14.18	189	14.18	0	0.00	189	14.18	189	14.18	
	Total P.S.		2099	90.30	2099	90.00	0	0.30		0	0.00	2149	92.58	2149	92.58	0	0.00	2149	92.58	2149	92.58	
57	Upper Primary School with 3 classrooms	0.0400	94	3.76	94	3.76	0	0.00	0.0400			116	4.64	116	4.64	0	0.00	116	4.64	116	4.64	
58	Upper Primary School with more than 3 classrooms	0.0750	220	16.50	220	13.34	0	3.16	0.0750			228	17.10	228	17.10	0	0.00	228	17.10	228	17.10	
	Total U.P.S.		314	20.26	314	17.10	0	3.16		0	0.00	344	21.74	344	21.74	0	0.00	344	21.74	344	21.74	
	TOTAL Maintenance		2413	110.56	2413	107.10	0	3.46		0	0.00	2493	114.32	2493	114.32	0	0.00	2493	114.32	2493	114.32	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	2101	29.41		9.17	2101	20.24	0.0140			2161	30.25	2161	30.25	0	0.00	2161	15.13	2161	15.13	
60	U.P.S	0.0140	345	4.83		0.00	345	4.83	0.0140			502	7.03	502	7.03	0	0.00	502	3.51	502	3.51	
	TOTAL Research, Monitoring & Evaluation		2446	34.24	0	9.17	2446	25.07		0	0.00	2663	37.28	2663	37.28	0	0.00	2663	18.64	2663	18.64	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	2101	42.02	2101	42.02	0	0.00	0.0200			2161	43.22	2161	43.22	0	0.00	2161	43.22	2161	43.22	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided School attached to H.S./Intermediate	0.0200	561	11.22	469	9.38	92	1.84	0.0200			502	10.04	502	10.04	0	0.00	502	10.04	502	10.04	
	Total School Grant		2662	53.24	2570	51.40	92	1.84		0	0.00	2663	53.26	2663	53.26	0	0.00	2663	53.26	2663	53.26	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			15	22.50	15	22.50	0	0.00	15	22.50	15	22.50	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	15	8.10	15	198.63	0	-190.53	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			76	132.24	76	132.24	0	0.00	76	132.24	76	132.24	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	228	248.40	228	1125.70	0	-877.30	0.1250			152	228.00	152	228.00	0	0.00	152	228.00	152	228.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	12 Months
67	Honararium of Shiksha Mitra (PS)	0.0225	1795	442.58	422	56.00	1373	386.58	0.0240			1795	473.88	1795	473.88	0	0.00	1795	473.88	1795	473.88	11 Months
68	Addl Teacher (Science/Maths) in UPS	0.0600	129	77.40			129	77.40	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2167	776.48	665	1380.32	1502	-603.85		0	0.00	2038	856.62	2038	856.62	0	0.00	2038	856.62	2038	856.62	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			27	30.38	27	30.38	0	0.00	27	30.38	27	30.38	9 Months
70	Salary of One Asstt.Teachers new PS								0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			22	28.71	22	28.71	0	0.00	22	28.71	22	28.71	9 Months
72	Salary of Four Asst. Teacher new UPS.						0	0.00	0.1250			44	49.50	44	49.50	0	0.00	44	49.50	44	49.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honararium of One Shiksha Mitra for new PS						0	0.00	0.0240			27	5.83	27	5.83	0	0.00	27	5.83	27	5.83	9 Months
76	Honararium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1549	334.58	1549	334.58	0	0.00	1549	223.06	1549	223.06	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	1669	449.00	1642	449.00	0	0.00	1642	337.47	1642	337.47	
	TOTAL TEACHERS' SALARY (A+B)		2167	776.48	665	1380.32	1502	-603.85		0	0.00	3707	1305.62	3680	1305.62	0	0.00	3680	1194.09	3680	1194.09	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	7655	38.28	7655	29.70	0	8.58	0.0050			7752	38.76	7752	38.76	0	0.00	7752	38.76	7752	38.76	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1890	9.45	1890	7.64	0	1.81	0.0050			1623	8.12	1623	8.12	0	0.00	1623	8.12	1623	8.12	
	TOTAL Teacher Grant		9545	47.73	9545	37.34	0	10.39		0	0.00	9375	46.88	9375	46.88	0	0.00	9375	46.88	9375	46.88	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	15	1.50	15	1.50	0	0.00	0.1000		0.00	27	2.70	27	2.70	0	0.00	27	2.70	27	2.70	
80	TLE UPS @50	0.5000	39	19.50	39	19.50	0	0.00	0.5000		0.00	22	11.00	22	11.00	0	0.00	22	11.00	22	11.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		54	21.00	54	21.00	0	0.00		0	0.00	49	13.70	49	13.70	0	0.00	49	13.70	49	13.70	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	7655	107.17	7655	17.41	0	89.76	0.0007			4323	60.52	4323	60.52	0	0.00	4323	60.52	4323	60.52	20 days
83	In-service Training UPS - 20 days	0.0007	1086	15.20	1086	6.93	0	8.27	0.0007			1623	22.72	1623	22.72	0	0.00	1623	22.72	1623	22.72	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			735	46.31	735	46.31	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/nPRC/UERC - 20 days	0.0007	261	1.83	261	0.00	0	1.83	0.0007			259	3.63	259	3.63	0	0.00	259	3.63	259	3.63	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1795	37.70		0.93	1795	31.77	0.0007			1549	32.53	1549	32.53	0	0.00	1549	32.53	1549	32.53	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		8.53	200	-6.43	0.0007			1880	19.74	1880	19.74	0	0.00	1880	19.74	1880	19.74	15 Days
	TOTAL Teacher Training		10997	164.00	9002	38.80	1995	125.20		0	0.00	10369	185.44	10369	185.44	0	0.00	9634	139.14	9634	139.14	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	6126	3.68		0.00	6126	3.68	0.0006			10336	6.20	10336	6.20	0	0.00	10336	6.20	10336	6.20	
	TOTAL Strengthening of VEC & WEC		6126	3.68	0	0.00	6126	3.68		0	0.00	10336	6.20	10336	6.20	0	0.00	10336	6.20	10336	6.20	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	11.43		10.84	1	0.59					84.52	1	84.52	0	0.00	0	50.52	0	50.52	
90	EMIS Cell		1	2.65		2.50	1	0.15					5.30	0	5.30	0	0.00	0	5.30	0	5.30	
91	Incentive to VEC/SMC	0.0010	2713	2.71		0.00	2713	2.71	0.0010				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		2715	16.79	0	13.34	2715	3.45		0	0.00	0	89.82	0	89.82	0	0.00	0	55.82	0	55.82	
	GRAND TOTAL			2297.47		2591.37		-293.90			24.60		3986.12		4010.72		9.60		3408.21		3417.81	
	Percentage of Civil Work												30.2						39.1			
	Percentage of Management												2.3						1.6			

The TLM, TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (1)

538

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - UNNAO

(Rs. In Lacs)

S. No.	Head	2004-05						PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
3	Furniture/fixture & Equipments	1.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	17	1.02	17	1.02	0	0.00	0.0600			17	1.02	17	1.02	0	0.00	17	1.02	17	1.02	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			16	2.40	16	2.40	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	17	0.85	17	0.85	0	0.00	0.0500			17	0.85	17	0.85	0	0.00	17	0.85	17	0.85	
8	Contingency	0.1250	17	2.13	17	2.13	0	0.00	0.1250			17	2.13	17	2.13	0	0.00	17	2.13	17	2.13	
	TOTAL BRC			4.00		4.00		0.00			0.00		6.40		6.40		0.00		4.00		4.00	
(II)	BRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	174	1.74	174	1.74	0	0.00	0.0100			174	1.74	174	1.74	0	0.00	174	1.74	174	1.74	
12	Contingency	0.0250	174	4.35	174	4.35	0	0.00	0.0250			174	4.35	174	4.35	0	0.00	174	4.35	174	4.35	
13	Meeting & TA (12 month)	0.0240	174	4.18	174	4.18	0	0.00	0.0240			174	4.18	174	4.18	0	0.00	174	4.18	174	4.18	
	TOTAL CRC		174	10.27		10.27		0.00			0.00		10.27		10.27		0.00		10.27		10.27	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	1	2.00	1	2.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
15	Furniture/fixture & Equipments	0.1000	1	0.10		0.00	1	0.10	0.0000		0.10		0.00	0	0.10	1	0.10	0	0.00	1	0.10	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0/No.of UERC)	0.0100	1	0.01	1	0.01	0	0.00	0.0100		0.00	1	0.01	1	0.01	0	0.00	1	0.01	1	0.01	
18	Contingency	0.0250	1	0.03	1	0.03	0	0.00	0.0250		0.00	1	0.03	1	0.03	0	0.00	1	0.03	1	0.03	
19	Meeting & TA (12 month)	0.0240	1	0.02	1	0.02	0	0.00	0.0240		0.00	1	0.02	1	0.02	0	0.00	1	0.02	1	0.02	
	TOTAL UERC (Urban)		3	2.16		2.06		0.10			0.10		0.06		0.16		0.10		0.06		0.16	
(IV)	CIVIL WORKS																					For 2004-05
20	New Primary School (Plain)	2.5900	162	419.58	151	357.94	11	61.64	2.7950	10	0.00	16	60.72	27	60.72	11	0.00	16	60.72	27	60.72	139.22
21	New Primary School (Hilly/Rocky)								3.9000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	125	226.70	115	226.70	10	0.00	5.0800	10	0.00	20	152.40	40	152.40	10	0.00	20	152.40	40	152.40	32.00
23	New Upper Primary School (Hilly/Rocky)								5.0800		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	305	213.50	285	213.50	20	0.00	0.9100	20	0.00	270	1155.70	1290	1155.70	20	0.00	1150	1046.50	1170	1046.50	
25	Additional Classrooms UPS	0.7000	305	169.40	296	169.40	9	0.00	0.9100	9	0.00	50	45.50	59	45.50	9	0.00	50	45.50	59	45.50	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	0	0.00		0.00	0	0.00	0.0200		0.00	400	8.00	400	8.00	0	0.00	400	8.00	400	8.00	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	28	0.00	28	38.20	0	-38.20	0.0200		0.00	69	1.38	69	1.38	0	0.00	69	1.38	69	1.38	
28	Reconstruction PS /Buildingless School	1.9100	20	38.20	20	97.67	0	-59.47	2.4400		0.00	24	58.56	24	58.56	0	0.00	10	24.40	10	24.40	10.60
29	Reconstruction UPS/Buildingless School	3.8300	34	97.67	33	0.00	1	97.67	4.9500	1	0.00	3	14.85	4	14.85	1	0.00	3	14.85	4	14.85	19.04
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	90	1.62	90	1.62	0	0.00	90	1.62	90	1.62	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00	57	1.03	57	1.03	0	0.00	57	1.03	57	1.03	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	8700	53.59	8700	53.59	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00	50	3.50	50	3.50	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	15	6.00		0.00	15	6.00	0.0062	15	6.00	6830	42.07	6845	48.07	15	6.00	0	0.00	15	6.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00	50	3.50	50	3.50	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	39	2.73	0	0.00	39	2.73	0.0700	39	2.73	0	0.00	39	2.73	39	2.73	0	0.00	39	2.73	
42	Electrification in School Upper Primary	0.0700	23	1.61	0	0.00	23	1.61	0.0700	23	1.61	0	0.00	23	1.61	23	1.61	0	0.00	23	1.61	
43	BRC Construction								6.0000		3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			1056.00	1175.39		1103.41	71.98			10.34		1803.38		1813.72		10.34		1557.36		1567.70	200.96
(V)	EGS																					
	TOTAL EGS (@0.00845/No.of Chil-25xCamp)	####	27	5.70	25	2.22	2	3.48	0.00845			65	13.73	65	13.73	0	0.00	55	6.54	55	6.54	25 Children
(VI)	AIE																					
44	AIE (B.S.) (0.0085/No., AIE centers & Recog. Madarsas	0.0085	56	11.83	46	4.52	10	7.31	0.0085			95	20.07	95	20.07	0	0.00	70	14.79	70	14.79	25 Children
45	AIE (U.P.S.) (0.0120/No.)	0.0120	80	18.00	0	0.00	80	18.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.0085x40no.)	0.0085	174	58.61	121	2.33	153	56.48	0.0085			87	20.91	87	20.91	0	0.00	44	14.87	44	14.87	40 Children
47	Bridge Course (P.S.) Residential (.0680x60no.)	0.0680	2	1.60	0	0.00	2	1.60	0.0680			2	24.48	2	24.48	0	0.00	1	4.00	1	4.00	60 Children
48	IEC (.03x30x10)	0.0300	0	0.00	0	0.00	0	0.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		282	92.24	67	6.85	215	85.39		0	0.00	188	73.95	188	73.95	0	0.00	115	33.74	115	33.74	
	TOTAL EGS/AIE		309	97.95	92	9.07	217	88.88		0	0.00	253	87.69	253	87.69	0	0.00	170	40.28	170	40.28	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Sainik Kelvan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	212104	106.05	214103	68.78	-1999	37.27	0.0005			236703	118.35	236703	118.35	0	0.00	236703	118.35	236703	118.35	
50	Free Text Books UPS /Parishad/Govt. Schools/Sainik Kelvan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	40270	60.41	38573	46.94	1697	13.47	0.0015			51476	77.21	51476	77.21	0	0.00	51476	77.21	51476	77.21	
	TOTAL Text Book		252374	166.46	252676	115.72	-302	50.74		0	0.00	288179	195.57	288179	195.57	0	0.00	288179	195.57	288179	195.57	
(VIII)	IED																					
	TOTAL IED	0.0120	3595	43.14	3355	29.54	240	13.60	0.0120			1294	135.53	1294	135.53	0	0.00	3619	43.43	3619	43.43	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00		15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL PCO	15.0000	1	5.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	0	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities			50.00	0	0.00	4	50.00			15.00		50.00		65.00		0.00		50.00			

139

110

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (NOT SUBJECT TO PROJECT)

District - UNNAO

(Rs. In Lacs)

S. No.	Head	Unit Cost	2004-05 PAB Approval Physical	2004-05 PAB Approval Financial	2004-05 Achievement Physical	2004-05 Achievement Financial	2004-05 Balance Physical	2004-05 Balance Financial	Unit Cost	PROPOSALS - 2005-06 Spill Over Physical	Spill Over Financial	Fresh Proposals Physical	Fresh Proposals Financial	Total Proposals Physical	Total Proposals Financial	APPROVALS - 2005-06 Spill Over Physical	Spill Over Financial	Fresh Approvals Physical	Fresh Approvals Financial	Total Approvals Physical	Total Approvals Financial	Remark
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1592	63.68	1592	63.68	0	0.00	0.0400			1697	67.88	1697	67.88	0	0.00	1697	67.88	1697	67.88	
56	Primary School with more than 3 classrooms	0.0750	127	9.53	127	9.53	0	0.00	0.0750			185	13.88	185	13.88	0	0.00	185	13.88	185	13.88	
	Total P.S.		1719	73.21	1719	73.21	0	0.00		0	0.00	1882	81.76	1882	81.76	0	0.00	1882	81.76	1882	81.76	
57	Upper Primary School with 3 classrooms	0.0400	128	5.12	128	5.12	0	0.00	0.0400			140	5.60	140	5.60	0	0.00	140	5.60	140	5.60	
58	Upper Primary School with more than 3 classrooms	0.0750	165	12.38	165	12.38	0	0.00	0.0750			272	20.40	272	20.40	0	0.00	272	20.40	272	20.40	
	Total U.P.S.		293	17.50	293	17.50	0	0.00		0	0.00	412	26.00	412	26.00	0	0.00	412	26.00	412	26.00	
	TOTAL Maintenance		2012	90.70	2012	90.70	0	0.00		0	0.00	2294	107.76	2294	107.76	0	0.00	2294	107.76	2294	107.76	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1722	24.11		7.70	1722	16.41	0.0140			1885	26.39	1885	26.39	0	0.00	1885	13.20	1885	13.20	
60	U.P.S.	0.0140	332	4.65		0.00	332	4.65	0.0140			503	7.04	503	7.04	0	0.00	503	3.52	503	3.52	
	TOTAL Research, Monitoring & Evaluation		2054	28.76	0	7.70	2054	21.05		0	0.00	2388	33.43	2388	33.43	0	0.00	2388	16.72	2388	16.72	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1722	34.44	1722	34.44	0	0.00	0.0200			1885	37.70	1885	37.70	0	0.00	1885	37.70	1885	37.70	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	432	8.64	310	6.20	122	2.44	0.0200			503	10.06	503	10.06	0	0.00	503	10.06	503	10.06	
	Total School Grant		2154	43.08	2032	40.64	122	2.44		0	0.00	2388	47.76	2388	47.76	0	0.00	2388	47.76	2388	47.76	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			162	243.00	162	243.00	0	0.00	162	243.00	162	243.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	162	87.48	162	101.72	0	-14.24	0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
65	Salary of Head Teacher UPS								0.1450			140	243.60	140	243.60	0	0.00	140	243.60	140	243.60	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	420	360.00	420	725.12	0	-365.12	0.1250			280	420.00	280	420.00	0	0.00	280	420.00	280	420.00	12 Months
66a	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honorarium of Shiksha Mitra (PS)	0.0225	1466	344.61	1158	344.61	308	0.00	0.0240			1466	387.02	1466	387.02	0	0.00	1466	387.02	1466	387.02	11 Months
68	Addl Teacher (Science/Maths) in UPS		201	120.60		120.60	201	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		2249	912.69	1740	1171.45	509	-379.36		0	0.00	2048	1293.62	2048	1293.62	0	0.00	2048	1293.62	2048	1293.62	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250			16	18.00	16	18.00	0	0.00	16	18.00	16	18.00	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450			30	39.15	30	39.15	0	0.00	30	39.15	30	39.15	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250			60	67.50	60	67.50	0	0.00	60	67.50	60	67.50	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honorarium of One Shiksha Mitra for new PS						0	0.00	0.0240			16	3.46	16	3.46	0	0.00	16	3.46	16	3.46	9 Months
76	Honorarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			1895	409.32	1895	409.32	0	0.00	1895	272.88	1895	272.88	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	2017	537.43	2001	537.43	0	0.00	2001	400.99	2001	400.99	
	TOTAL TEACHERS' SALARY (A+B)		2249	912.69	1740	1171.45	509	-379.36		0	0.00	4065	1831.05	4049	1831.05	0	0.00	4049	1694.61	4049	1694.61	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	6886	34.43	6872	34.36	14	0.07	0.0050			7331	36.66	7331	36.66	0	0.00	7331	36.66	7331	36.66	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	1955	9.78	1830	9.15	125	0.63	0.0050			1385	6.93	1385	6.93	0	0.00	1385	6.93	1385	6.93	
	TOTAL Teacher Grant		8841	44.21	8702	43.51	139	0.70		0	0.00	8716	43.58	8716	43.58	0	0.00	8716	43.58	8716	43.58	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	162	16.20	162	16.20	0	0.00	0.1000		0.00	16	1.60	16	1.60	0	0.00	16	1.60	16	1.60	
80	TLE UPS @50	0.5000	125	62.50	125	62.50	0	0.00	0.5000		0.00	30	15.00	30	15.00	0	0.00	30	15.00	30	15.00	
81	TLE UPS @50 (Not Covered OBB)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learning Equipments		287	78.70	287	78.70	0	0.00		0	0.00	46	16.60	46	16.60	0	0.00	46	16.60	46	16.60	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	6886	96.40	6886	14.46	0	81.94	0.0007			3551	49.71	3551	49.71	0	0.00	3551	49.71	3551	49.71	20 days
83	In-service Training UPS - 20 days	0.0007	1673	23.42	1673	16.00	0	7.42	0.0007			1385	19.39	1385	19.39	0	0.00	1385	19.39	1385	19.39	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			200	12.60	200	12.60	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	574	4.02		0.00	574	4.02	0.0007			223	3.12	223	3.12	0	0.00	223	3.12	223	3.12	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1466	30.79		30.79	1466	0.00	0.0007			1911	40.13	1911	40.13	0	0.00	1911	40.13	1911	40.13	30 Days
87	Reorientation Training for SM (15 days)	0.0007	200	2.10		0.00	200	2.10	0.0007			1869	19.62	1869	19.62	0	0.00	1869	19.62	1869	19.62	15 Days
	TOTAL Teacher Training		10799	156.73	8559	61.25	2240	95.48		0	0.00	9139	144.58	9139	144.58	0	0.00	8939	131.98	8939	131.98	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	8874	5.32		0.00	8874	5.32	0.0006			9544	5.73	9544	5.73	0	0.00	9544	5.73	9544	5.73	
	TOTAL Strengthening of VEC & WEC		8874	5.32	0	0.00	8874	5.32		0	0.00	9544	5.73	9544	5.73	0	0.00	9544	5.73	9544	5.73	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	10.59		7.63	1	2.96					85.95	0	85.95	0	0.00	0	51.95	0	51.95	
90	EMIS Cell		1	2.65		2.65	1	0.00					6.30	0	6.30	0	0.00	0	6.30	0	6.30	
91	Incentive to VEC/SMC	0.0010	245	0.25		0.00	245	0.25	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		247	13.49	0	10.28	247	3.21		0	0.00	0	92.25	0	92.25	0	0.00	0	58.25	0	58.25	
	GRAND TOTAL			2923.02		2778.20		24.14			25.44		4611.62		4637.06		10.44		4023.93		4034.37	
	Percentage of Civil Work												39.1						38.7			
	Percentage of Management												2.0						1.4			

* The TLE TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (1)

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

District - VARANASI

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06							Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(I)	BRC AND NAGAR SHIKSHA ADHIKARI*																					
1	Salary Coordinator								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
2	Asstt.Coordinator @ 0.125 x12 Months	0.0900	1	18.36	17	18.36	0	0.00	0.1250			0	12.00	8	12.00	0	0.00	8	12.00	8	12.00	12 Month
3	Furniture/fixture & Equipments	0.0000	0	0.00		0.00	0	0.00	1.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4	Travelling Allowance & Meeting	0.0600	18	1.08	17	1.02	1	0.06	0.0600			9	0.54	9	0.54	0	0.00	9	0.54	9	0.54	
5	Maintenance of equipments	0.0000	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6	Maintenance of building	0.0000	0	0.00		0.00	0	0.00	0.1500			8	1.20	8	1.20	0	0.00	0	0.00	0	0.00	
7	TLM	0.0500	18	0.90	17	0.85	1	0.05	0.0500			9	0.45	9	0.45	0	0.00	9	0.45	9	0.45	
8	Contingency	0.1250	18	2.25	18	2.25	0	0.00	0.1250			9	1.13	9	1.13	0	0.00	9	1.13	9	1.13	
	TOTAL BRC			22.59		22.48		0.11			0.00		15.32		15.32		0.00		14.12		14.12	
(II)	NPRC																					
9	Salary Coordinator @0.125 for 12 Months	0.1000	0	0.00		0.00	0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
10	Furniture/fixture & Equipments	0.0900	0	0.00		0.00	0	0.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
11	TLM	0.0100	210	2.10	210	2.10	0	0.00	0.0100			108	1.08	108	1.08	0	0.00	108	1.08	108	1.08	
12	Contingency	0.0250	210	5.25	210	5.25	0	0.00	0.0250			108	2.70	108	2.70	0	0.00	108	2.70	108	2.70	
13	Meeting & TA (12 month)	0.0240	210	5.04	210	5.04	0	0.00	0.0240			108	2.59	108	2.59	0	0.00	108	2.59	108	2.59	
	TOTAL CRC		210	12.39		12.39		0.00			0.00		6.37		6.37		0.00		6.37		6.37	
(III)	CRC (URBAN)																					
14	Construction of UERC	2.0000	2	4.00	2	4.00	0	0.00	0.0000	2	0.20		0.00	2	0.20	2	0.20	0	0.00	2	0.20	
15	Furniture/fixture & Equipments	0.1000	2	0.20		0.00	2	0.20	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
16	Salary Coordinator @12 for 12 Months	0.0000	0	0.00		0.00	0	0.00	0.0900		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Month
17	TLM (@1.0x4no.of UERC)	0.0100	2	0.02		0.00	2	0.02	0.0100		0.00	2	0.02	2	0.02	0	0.00	2	0.02	2	0.02	
18	Contingency	0.0250	2	0.05		0.00	2	0.05	0.0250		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
19	Meeting & TA (12 month)	0.0240	2	0.05		0.00	2	0.05	0.0240		0.00	2	0.05	2	0.05	0	0.00	2	0.05	2	0.05	
	TOTAL UERC (Urban)		2	4.32		4.00		0.32			0.20		0.12		0.32		0.20		0.12		0.32	
(IV)	CIVIL WORKS																					
20	New Primary School (Plain)	2.5900	66	12.95	66	17.25	0	-4.30	3.7950	5	0.90		0.00	5	0.90	5	0.90	0	0.00	5	0.90	
21	New Primary School (Hilly/Rocky)								3.9000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
22	New Upper Primary School (Plain)	2.8000	100	14.00	100	16.00	0	-2.00	5.0800		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
23	New Upper Primary School (Hilly/Rocky)								5.3900		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24	Additional Classrooms PS	0.7000	935	427.00	921	427.00	14	0.00	0.9100	14	0.00	1625	487.85	1649	487.85	14	0.00	1625	487.85	1649	487.85	
25	Additional Classrooms UPS	0.7000	154	50.40	154	50.40	0	0.00	0.9100		0.00	78	70.98	78	70.98	0	0.00	78	70.98	78	70.98	
26	Toilets PS (through convergence) at 10% of unit cost of 20000	0.1000	25	0.00		0.00	25	0.00	0.0200		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
27	Toilets UPS (through convergence) at 10% of unit cost of 20000	0.1000	12	0.00		0.00	12	0.00	0.0200		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
28	Reconstruction PS /Buildingless Schools	1.9100	34	28.65	34	36.60	0	-7.95	2.4400		0.00	39	95.16	39	95.16	0	0.00	39	95.16	39	95.16	
29	Reconstruction UPS/Buildingless School	1.8300	2	7.66	2	9.90	0	-2.24	4.9500		0.00	6	29.70	6	29.70	0	0.00	6	29.70	6	29.70	
30	Drinking Waters PS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	72	12.96		0.00	72	12.96	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
31	Drinking Waters PS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
32	Drinking Waters UPS (Plain) (through convergence) at 10% of unit cost of 18000/-	0.1800	0	0.00		0.00	0	0.00	0.0180		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
33	Drinking Waters UPS (Hilly/Rocky) (through convergence) at 10% of unit cost of 28000/-								0.0280		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
34	Boundary Wall PS (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
35	Boundary Wall PS (for gate) @ Rs. 7000 x no. of PS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
36	Boundary Wall UPS (Total boundary walls in meters * 0.00616)	0.4000	30	12.00		0.00	30	12.00	0.0062	30	12.00		0.00	30	12.00	30	12.00	0	0.00	30	12.00	
37	Boundary Wall UPS (for gate) @ Rs. 7000 x no. of UPS								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
38	Boundary Wall BRC (Total boundary walls in meters * 0.00616)	0.4000	0	0.00		0.00	0	0.00	0.0062		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
39	Boundary Wall BRC (for gate) @ Rs. 7000 x no. of BRC								0.0700		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
40	Boundary Wall UERC	0.4000	0	0.00		0.00	0	0.00	0.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
41	Electrification in Urban School Primary	0.0700	115	8.05	0	0.00	115	8.05	0.0700	115	8.05		0.00	115	8.05	115	8.05	0	0.00	115	8.05	
42	Electrification in School Upper Primary	0.0700	35	2.45	0	0.00	35	2.45	0.0700	35	2.45		0.00	35	2.45	35	2.45	0	0.00	35	2.45	
43	BRC Construction								6.0000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Civil Works			1589.00	576.12		557.15		18.97			23.40		1683.69		1707.09		23.40		1683.69		1707.09	
(V)	EGS																					
	TOTAL EGS (@0.00845xNo.ofChil-25xCamp	0.00845	245	51.76	181	25.54	64	26.22	0.00845			104	21.97	104	21.97	0	0.00	104	20.70	104	20.70	25 Children
(VI)	AIE																					
44	AIE (P.S.) (0.00845x25xNo.) AIE centers & Recog. Madarsas	0.0085	67	14.15	47	7.22	20	6.94	0.0085			44	9.30	44	9.30	0	0.00	34	7.18	34	7.18	25 Children
45	AIE (U.P.S.) (.012x30xNo.)	0.0120	0	0.00	0	0.00	0	0.00	0.0120				0.00	0	0.00	0	0.00	0	0.00	0	0.00	30 Children
46	Bridge Course NON RESIDENTIAL (.00845x40xNo.,	0.0085	210	70.98	0	0.00	210	70.98	0.0085			50	16.90	50	16.90	0	0.00	26	8.79	26	8.79	40 Children
47	Bridge Course (P.S.) Residential (.0680x60xNo.)	0.0300	2	2.60	0	0.00	2	3.60	0.0680			6	14.48	6	24.48	0	0.00	1	4.08	1	4.08	60 Children
48	TEC (.03x30x10)	0.0300	10	9.00	0	0.00	10	9.00	0.0300				0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL AIE		289	97.73	47	7.22	242	90.52			0.00	100	50.68	100	50.68	0	0.00	61	20.05	61	20.05	
	TOTAL EGS/AIE		534	149.49	228	32.76	306	116.74			0.00	204	72.65	204	72.65	0	0.00	165	40.75	165	40.75	
(VII)	FREE TEXT BOOKS																					
49	Free Text Books PS /Parishad /Govt.Schools/Sarva) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0005	517682	258.84	301257	100.28	216425	158.56	0.0005			174477	87.24	174477	87.24	0	0.00	174477	87.24	174477	87.24	
50	Free Text Books UPS /Parishad/Govt. Schools/Sarva) Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0015	168882	253.32	69278	83.20	99604	170.12	0.0015			54511	81.77	54511	81.77	0	0.00	54511	81.77	54511	81.77	
	TOTAL Text Book		686564	512.16	370535	183.48	316029	328.68		0	0.00	228988	169.01	228988	169.01	0	0.00	228988	169.01	228988	169.01	
(VIII)	IED																					
	TOTAL IED	0.0120	5083	61.00	4696	23.42	387	37.58	0.0120			10986	131.83	10986	131.83	0	0.00	2599	31.19	2599	31.19	
(IX)	INNOVATIVE ACTIVITIES (total 50 lakhs)																					
51	TOTAL Computer Education	15.0000	1	15.00		0.00	1	15.00	15.0000	1	15.00	1	15.00	2	30.00	0	0.00	1	15.00	1	15.00	
52	TOTAL ECCE	15.0000	1	5.00		2.04	1	12.96	15.0000			1	15.00	1	15.00	1	0.00	1	15.00	1	15.00	
53	TOTAL Girls Education	15.0000	1	15.00		0.00	1	15.00	15.0000			1	15.00	1	15.00	1	0.00	1	15.00	1	15.00	
54	TOTAL SC/ST Intervention	5.0000	1	5.00		0.00	1	5.00	5.0000			1	5.00	1	5.00	0	0.00	1	5.00	1	5.00	
	TOTAL Innovative Activities		4	50.00	0	2.04	4	47.96			15.00		50.00		65.00		0.00		50.00		50.00	

District - VARANASI

(Rs. In Lacs)

S. No.	Head	2004-05							PROPOSALS - 2005-06							APPROVALS - 2005-06						Remark
		Unit Cost	PAB Approval		Achievement		Balance		Unit Cost	Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Approvals		Total Approvals		
			Physical	Financial	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
(X)	MAINTENANCE																					
55	Primary School with 3 classrooms	0.0400	1237	49.48	582	23.28	655	26.20	0.0400			146	5.84	146	5.84	0	0.00	146	5.84	146	5.84	
56	Primary School with more than 3 classrooms	0.0750	615	46.13	1035	77.63	-420	-31.50	0.0750			750	56.25	750	56.25	0	0.00	750	56.25	750	56.25	
	Total P.S.		1852	95.61	1617	100.91	235	-5.30		0	0.00	896	62.09	896	62.09	0	0.00	896	62.09	896	62.09	
57	Upper Primary School with 3 classrooms	0.0400	195	7.80	102	4.08	93	3.72	0.0400			66	2.64	66	2.64	0	0.00	66	2.64	66	2.64	
58	Upper Primary School with more than 3 classrooms	0.0750	196	14.70	174	13.05	22	1.65	0.0750			203	15.23	203	15.23	0	0.00	203	15.23	203	15.23	
	Total U.P.S.		391	22.50	276	17.13	115	5.37		0	0.00	269	17.87	269	17.87	0	0.00	269	17.87	269	17.87	
	TOTAL Maintenance		2243	118.11	1893	118.04	350	0.07		0	0.00	1165	79.96	1165	79.96	0	0.00	1165	79.96	1165	79.96	
(XI)	RESEARCH, MONITORING & EVALUATION																					
59	P.S.	0.0140	1843	25.80		2.00	1843	23.80	0.0140			965	13.51	965	13.51	0	0.00	965	6.76	965	6.76	
60	U.P.S.	0.0140	392	5.49		0.50	392	4.99	0.0140			352	4.93	352	4.93	0	0.00	352	2.46	352	2.46	
	TOTAL Research, Monitoring & Evaluation		2235	31.29	0	2.50	2235	28.79		0	0.00	1317	18.44	1317	18.44	0	0.00	1317	9.22	1317	9.22	
(XII)	SCHOOL GRANT																					
61	Grant for PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	1822	36.44	1822	36.44	0	0.00	0.0200			965	19.30	965	19.30	0	0.00	965	19.30	965	19.30	
62	Grant for UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0200	475	9.50	475	9.50	0	0.00	0.0200			352	7.04	352	7.04	0	0.00	352	7.04	352	7.04	
	Total School Grant		2297	45.94	2297	45.94	0	0.00		0	0.00	1317	26.34	1317	26.34	0	0.00	1317	26.34	1317	26.34	
(XIII)	SALARY (2001-02 upto 2004-05)																					
63	Salary of Head Teacher PS								0.1250			96	144.00	96	144.00	0	0.00	96	144.00	96	144.00	12 Months
64	Salary of Addl. Asst. Teacher - PS	0.0900	156	165.78	156	135.07	0	30.71	0.1000			901	1081.20	901	1081.20	0	0.00	901	1081.20	901	1081.20	12 Months
65	Salary of Head Teacher UPS								0.1450			95	165.30	95	165.30	0	0.00	95	165.30	95	165.30	12 Months
66	Salary of Two Asst. Teacher - UPS	0.1000	591	700.20	291	423.31	300	276.89	0.1250			190	285.00	190	285.00	0	0.00	190	285.00	190	285.00	12 Months
	Salary of Additional Teacher PS	0.0800	0	0.00		0.00	0	0.00						0	0.00	0	0.00	0	0.00	0	0.00	
67	Honerarium of Shiksha Mitra (PS)	0.0225	2044	505.33	1956	23.00	88	472.23	0.0240			1303	343.99	1303	343.99	0	0.00	1303	343.99	1303	343.99	11 Months
68	Addl Teacher (Science/Maths) in UPS		340	204.00			340	204.00	0.0000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	12 Months
	TOTAL Salary (2001-02 to 2004-05) (A)		3131	1575.31	2403	601.38	728	973.93		0	0.00	2585	2019.49	2585	2019.49	0	0.00	2585	2019.49	2585	2019.49	
(XIV)	SALARY (2005-06)																					
69	Salary of One Head Teacher - new PS								0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
70	Salary of One Asstt.Teachers new PS						0	0.00	0.1000			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
71	Salary of One Head Teacher new UPS								0.1450				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
72	Salary of Four Asst. Teacher new UPS						0	0.00	0.1250				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
73	Salary of One Addl. teacher in PS sanctioned from 2001-02 to 2004-05 under SSA								0.1000				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
74	Salary of Two Addl. teacher in UPS sanctioned from 2001-02 to 2004-05 under SSA						0	0.00	0.1250			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
75	Honerarium of One Shiksha Mitra for new PS						0	0.00	0.0240				0.00	0	0.00	0	0.00	0	0.00	0	0.00	9 Months
76	Honerarium of Shiksha Mitra to improve Pupil Teacher Ratio						0	0.00	0.0240			327	70.63	327	70.63	0	0.00	327	47.09	327	47.09	9 Mths/ 6 Mths
	TOTAL Salary (2005-06) (B)		0	0.00	0	0.00	0	0.00		0	0.00	327	70.63	327	70.63	0	0.00	327	47.09	327	47.09	
	TOTAL TEACHERS' SALARY (A+B)		3131	1575.31	2403	601.38	728	973.93		0	0.00	2912	2090.12	2912	2090.12	0	0.00	2912	2066.58	2912	2066.58	
(XV)	TEACHER GRANT (TLM)																					
77	Grant to teachers of PS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate/Shiksha Mitra	0.0050	8016	40.08	5407	27.04	2609	13.05	0.0050			5904	29.52	5904	29.52	0	0.00	5904	29.52	5904	29.52	
78	Grant to teachres of UPS Parishad/Govt. Schools/Samaj Kalyan Schools/Aided Madarsas/Aided Schools attached to H.S./Intermediate	0.0050	3514	17.57	1682	8.42	1832	9.16	0.0050			1070	5.35	1070	5.35	0	0.00	1070	5.35	1070	5.35	
	TOTAL Teacher Grant		11530	57.65	7089	35.45	4441	22.20		0	0.00	6974	34.87	6974	34.87	0	0.00	6974	34.87	6974	34.87	
(XVI)	TEACHING LEARNING EQUIPMENTS																					
79	TLE PS @10	0.1000	66	6.60	66	6.60	0	0.00	0.1000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
80	TLE UPS @50	0.5000	100	50.00	100	50.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
81	TLE UPS @50 (Not Covered 088)	0.0000	0	0.00		0.00	0	0.00	0.5000		0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Teaching Learining Equipments		166	56.60	166	56.60	0	0.00		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
(XVII)	TEACHER TRAINING																					
82	In-service Training PS - 20 days	0.0007	11028	154.39	7638	40.00	3390	114.39	0.0007			4057	56.80	4057	56.80	0	0.00	4057	56.80	4057	56.80	20 days
83	In-service Training UPS - 20 days	0.0007	3283	45.96	1407	11.00	1876	34.96	0.0007			1078	15.09	1078	15.09	0	0.00	1078	15.09	1078	15.09	20 Days
84	Training of special BTC teachers - PS - 90 days								0.0007			200	12.60	200	12.60	0	0.00	0	0.00	0	0.00	90 days
85	In-service Training BRC/NPRC/UERC - 20 days	0.0007	266	1.86	266	2.50	0	-0.64	0.0007			135	1.89	135	1.89	0	0.00	135	1.89	135	1.89	20 Days
86	Induction Training of Shiksha Mitra - 30 days	0.0007	1036	21.76		30.00	1036	-8.24	0.0007			327	6.87	327	6.87	0	0.00	327	6.87	327	6.87	30 Days
87	Reorientation Training for SM (15 days)	0.0007	400	4.20		5.00	400	-0.80	0.0007			1520	15.96	1520	15.96	0	0.00	1520	15.96	1520	15.96	15 Days
	TOTAL Teacher Training		16013	228.17	9311	88.50	6702	139.67		0	0.00	7317	109.21	7317	109.21	0	0.00	7117	96.61	7117	96.61	
(XVIII)	STRENGTHENING OF VEC/WEC																					
88	VEC/WEC Training (30x2)	0.0006	10622	6.37		5.00	10622	1.37	0.0006			6717	4.03	6717	4.03	0	0.00	6717	4.03	6717	4.03	
	TOTAL Strengthening of VEC & WEC		10622	6.37	0	5.00	10622	1.37		0	0.00	6717	4.03	6717	4.03	0	0.00	6717	4.03	6717	4.03	
(XIX)	MANAGEMENT COST																					
89	DPO (Salary, Contingency, Consumables, POL, TA etc.)		1	32.19		8.50	1	23.69					69.41	0	69.41	0	0.00	0	35.41	0	35.41	
90	EMIS Cell		1	5.15		1.00	1	4.15					7.50	0	7.50	0	0.00	0	7.50	0	7.50	
91	Incentive to VEC/SMC	0.0010	5460	5.46		0.00	5460	5.46	0.0010			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	TOTAL Management cost		5462	42.80	0	9.50	5462	33.30		0	0.00	0	76.91	0	76.91	0	0.00	0	42.91	0	42.91	
	GRAND TOTAL		3550.31		1800.02		1749.69				30.00		4568.05		4007.45		23.60		4355.75		4379.35	
	Percentage of Civil Work												30.9						30.7			
	Percentage of Management												1.7						1.0			

*The TLM,TA & Contingency will be calculated on the basis of BRC + Nagar Shiksha Adhikari for the head (1)

342

UTTAR PRADESH : ANNUAL WORK PLAN AND BUDGET 2005-2006 (PROPOSED & APPROVED)

SUMMARY OF 70 SSA DISTRICTS

(Rs. In Lacs)

S. No.	Head	2004-05			2005-06			Approvals		
		PAB Approval	Achievement	Balance	Spill Over	Fresh Proposals	Total Proposals	Spill Over	Fresh Approvals	Total Approvals
1	Agra	2260.98	1716.77	544.21	32.88	4822.41	4855.29	21.60	4208.04	4229.64
2	Aligarh	2933.39	2248.49	684.90	26.98	4201.76	4228.74	15.70	3885.80	3901.50
3	Allahabd	5789.61	4157.07	1632.54	38.82	7812.69	7851.51	23.82	7508.76	11203.15
4	Ambedkar Nagar	0.00	0.00	0.00	0.00	3315.43	3315.43	0.00	2929.00	2929.00
5	Auraiya	0.00	0.00	0.00	0.00	3498.70	3498.70	0.00	3444.55	3444.55
6	Azamgarh	3324.78	2809.46	515.32	24.81	6047.71	6072.52	9.81	5345.31	5355.12
7	Badaun	3492.80	2907.93	584.87	36.91	5505.05	5541.96	21.91	5055.66	5077.57
8	Baghpat	700.25	480.14	110.31	19.73	1207.76	1227.49	6.19	1108.41	1116.60
9	Baharaich	3859.24	2608.75	1186.86	21.92	4563.20	4585.12	18.61	4280.09	4298.70
10	Balia	2756.23	2345.30	410.93	15.46	5077.66	5093.13	12.54	4521.17	4533.71
11	Balrampur	2226.33	1995.26	231.07	26.58	3798.45	3825.03	11.58	3619.13	3630.71
12	Banda	2053.01	1753.83	299.18	24.95	3888.22	3913.17	9.95	3612.05	3622.00
13	Barabanki	2589.49	2230.08	263.42	23.76	4681.86	4705.62	8.76	4381.89	4390.65
14	Bareilly	2166.61	1901.88	264.73	35.57	4692.09	4727.66	20.57	4261.75	4282.32
15	Basti	4000.91	3191.70	809.21	39.84	4438.18	4478.02	38.87	4087.02	4125.89
16	Bhadohi	1449.06	1397.16	51.90	12.91	2906.47	2919.38	8.69	2647.43	2656.12
17	Bijnor	2524.22	2259.34	264.88	26.49	3786.96	3813.45	15.20	3614.66	3629.86
18	Bulandshahar	2039.11	1938.44	100.67	23.90	4833.61	4857.51	8.90	4233.99	4242.89
19	Chandauli	0.00	0.00	0.00	12.96	2673.47	2686.43	12.96	2409.40	2422.36
20	Chitrakoot	1524.37	1281.71	242.66	23.20	2924.61	2947.81	8.20	2659.20	2667.40
21	Deoria	1971.25	1856.28	114.97	31.85	4377.44	4409.29	19.82	3863.33	3883.15
22	Etah	2119.66	1369.84	749.82	27.50	3657.76	3685.26	13.10	3271.76	3284.86
23	Etawah	3212.85	1933.10	1279.75	43.14	3992.88	4036.02	28.14	3819.94	3848.08
24	Faizabad	3668.73	2707.20	961.53	32.91	3244.32	3277.23	17.91	2948.27	2966.18
25	Farrukhabad	2101.20	1754.62	346.58	26.71	3618.00	3644.71	13.03	3258.32	3271.35
26	Fatehpur	1949.11	1540.16	408.95	25.09	3825.82	3850.91	10.09	3300.26	3310.35
27	Firozabad	1825.70	1646.51	179.19	30.86	3742.79	3773.65	15.86	3477.13	3492.99
28	Gautam Budh Nagar	0.00	0.00	0.00	0.00	1452.55	1452.55	0.00	1261.24	1261.24
29	Ghaziabad	1572.27	950.06	622.21	39.35	1798.15	1837.50	24.35	1454.53	1478.88
30	Ghazipur	2320.25	1821.28	498.97	25.16	4555.60	4580.76	10.16	3973.47	3983.63
31	Gonda	2985.78	2589.53	396.25	21.43	5134.66	5156.09	10.02	4522.47	4532.49
32	Gorakhpur	2709.65	1915.50	794.15	106.85	5008.20	5115.05	92.71	4572.06	4664.77
33	Hamirpur	1098.72	921.56	79.37	22.45	2030.30	2052.75	9.67	1901.65	1911.32
34	Hardoi	2876.31	2418.57	457.74	18.74	5177.88	5196.62	13.45	4571.30	4584.75
35	Hathras	0.00	0.00	0.00	0.00	2429.64	2429.64	0.00	2256.02	2256.02
36	Jalaun	1895.20	1852.57	42.63	27.47	3107.70	3135.17	12.47	2879.38	2891.85
37	Jaunpur	2099.34	1288.78	3560.56	216.09	5003.81	5219.90	201.09	4461.63	4662.72
38	Jhansi	1493.99	1240.19	139.80	32.86	3163.76	3196.62	17.86	2898.71	2916.57
39	Jyotiba Phule Nagar	0.00	685.20	-685.20	0.00	3087.85	3087.85	0.00	2791.91	2791.91
40	Kannauj	1266.15	975.88	290.27	12.25	2623.75	2636.00	10.79	2323.80	2334.59
41	Kanpur Dehat	1966.73	1814.81	151.92	15.73	3719.89	3735.62	9.94	3478.27	3488.21
42	Kanpur Nagar	2716.21	2268.84	447.36	55.89	3526.90	3582.79	40.89	3009.64	3050.53
43	Kaushambi	0.00	0.00	0.00	0.00	3770.87	3770.87	0.00	3648.84	3648.84
44	Kushinagar	2571.27	2184.53	386.75	22.39	4623.98	4646.37	7.99	4169.84	4177.83
45	Lakhimpur Khiri	2661.22	2202.40	458.82	37.45	4906.45	4943.90	27.99	4720.88	4748.87
46	Lalitpur	1684.17	1361.98	322.19	35.12	2528.44	2563.56	20.12	2395.95	2416.07
47	Lucknow	2020.05	1557.66	348.99	33.09	6350.36	6383.45	33.09	5358.16	5391.25
48	Maharajganj	2384.28	2282.40	101.88	18.68	2989.38	3008.06	8.97	2942.65	2951.62
49	Mahoba	1107.28	1066.51	40.77	25.23	1982.80	2008.03	10.23	1912.66	1922.89
50	Mainpuri	1866.57	1505.05	271.52	23.76	3307.02	3330.78	8.76	2907.63	2916.39
51	Mathura	1858.73	1460.96	397.77	29.22	3309.54	3338.76	14.22	3247.96	3262.18
52	Mau	1802.14	5250.15	-3448.01	26.35	3168.32	3194.67	11.35	2790.58	2801.93
53	Meerut	1292.55	841.66	450.89	36.39	2141.66	2178.05	21.39	1764.48	1785.87
54	Mirzapur	1634.83	1455.24	179.59	62.36	3442.79	3505.15	47.36	3065.60	3112.96
55	Moradabag	4012.17	3194.31	817.86	35.99	4822.49	4858.48	20.99	4313.80	4334.79
56	Muzzaffarnagar	1615.61	1166.29	449.33	41.77	3240.78	3282.55	26.77	2815.77	2842.54
57	Pilibhit	1532.47	1233.31	299.16	11.18	2547.95	2559.13	10.16	2255.91	2266.07
58	Pratapgarh	1928.92	1383.14	445.38	24.46	3994.53	4018.99	9.46	3477.79	3487.25
59	Rae Bareilly	2669.75	2299.30	370.44	25.09	4395.41	4420.50	10.09	3906.20	3916.29
60	Rampur	1782.40	1720.39	54.62	32.98	2585.09	2618.07	17.98	2224.89	2242.87
61	Saharanpur	2268.94	1873.72	395.23	35.05	3892.00	3927.05	20.05	3318.44	3338.49
62	Sant Kabir Nagar	0.00	0.00	0.00	0.00	2728.98	2728.98	0.00	2454.50	2454.50
63	Shahjahanpur	2283.00	1811.39	471.61	23.41	4559.94	4583.35	8.41	4163.66	4172.07
64	Shrawasti	0.00	0.00	0.00	0.00	2348.46	2348.46	0.00	2347.28	2347.28
65	Siddharthnagar	3980.50	3955.95	24.55	23.35	4467.69	4491.04	8.35	4090.13	4098.48
66	Sitapur	3753.82	3217.50	536.31	22.80	6278.36	6301.16	13.24	5510.71	5523.95
67	Sonebhadra	1990.63	1960.75	29.88	22.15	3190.45	3212.60	7.15	3024.73	3031.88
68	Sultanpur	2297.47	2501.37	-203.89	24.60	3986.12	4010.72	9.60	3408.21	3417.81
69	Unnao	2923.02	2778.28	24.14	25.44	4611.62	4637.06	10.44	4023.93	4034.37
70	Varanasi	3550.31	1800.62	1749.69	38.60	4568.85	4607.45	23.60	4355.75	4379.35
	TOTAL (State Component)	1664.17	578.31	1085.86	0.00	3654.92	3654.92	0.00	1775.75	1775.75
	GRAND TOTAL (State + Districts)	146667.75	124321.98	22345.77	2016.92	271351.19	273368.11	1254.97	244501.10	245756.07

Annexure IV

NPEGEL BUDGET FOR THE YEAR 2005 -2006

State Summary [RURAL +URBAN] :

Financial Figures In Rs Lakh

No	Name of Item	Unit Cost	Sanction for 2004-05	Expenditure till 31st March 2005	Spill over	Fresh Aprvl. for 2005 - 06			Total Approval	
						Phy.	Fin.	Total	Phy.	Fin.
1	Recurring grant	0.2	1564	0		7724	1545	1545	7724	1545
2	Awards to teachers	0.05	38	0		7724	386	386	7724	386
3	Student evaluation, Remedial teaching, Bridge course,	0.2	1564	12.42		7630	1526	1526	7630	1526
4	Learning through open	0.5	0	0		0	0	0	0	0
5	Teachers Training	0.0014	22	11		156565	219	219	156565	219
6	Child care Centers		0	8		2139	0	0	2139	0
	(i)New Proposal	0.06	423	0		2027	122	122	2027	122
	(ii) Honorium for centers	0.04	31	49		106	4	4	106	4
7	Uniforms and workbooks for girls	0.0012	1042	0		8509378	9786	9786	8509378	8509
8	Library, Spots Etc..	0.3	2136	1393		184	55	55	184	55
9	Construction and eqpt		1678	1499		6593	0	0	6593	0
	Construction of ACR	0.91	0	0		6852	6235	6235	2823	2569
	Equipment	1.09	0	0		6852	7469	7469	0	0
10	Coommunity	0.2	2475	314		7724	1545	1545	7724	1545
	Total - Rural		10974	3287			28892	28891.8		16480

URBAN

No	Name of Item	Unit Cost	Sanction for 2004	Expenditure till 31st	Spill over	Fresh Aprvl. for 2005 - 06			Total Approval	
						Phy.	Fin.	Total	Phy.	Fin.
1	Recurring grant	0.2	300	0	0	668	134	134	668	134
2	Awards to teachers	0.05	3	0	0	668	33	33	668	33
3	Student evaluation, Remedial teaching, Bridge course, Alternative Schooling	0.2	304	0	0	668	134	134	668	134
4	Learning through open schools	0.5	0	0	0	0	0	0	0	0
5	Teachers Training	0.0014	4	0	0	4033	6	6	4033	6
6	Child care Centers		0	0	0	160	0	0	160	0
	(i)New Proposal	0.06	93	0	0	161	10	10	161	10
	(ii) Honorium for centers	0.04	0	0	0	0	0	0	0	0
7	Uniforms and workbooks for girls	0.0012	245	0	0	125257	144	144	125257	144
8	Library, Spots Etc..	0.3	466	0	0	668	200	200	668	200
9	Construction and eqpmnt		122	120	0	390	0	0	390	0
	Construction of ACR	0.91	0	0	0	407	370	370	168	153
	Equipment	1.09	0	0	0	407	444	444	0	0
10	Coommunity	0.2	543	0	0	482	96	96	482	96
	Total		2081	120			1571	1571		910
	Management cost (6%)		724	0.02			88	88		1043
	Grand Total		13779	3407			30551	30551		18433

444

F.2-18/2005-EE.3
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

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New Delhi, October 13, 2005.

Subject:- Sarva Shiksha Abhiyan – Sixty-Sixth Meeting of the Project Approval Board on SSA held on 19.4.2005 – **Circulation of Corrigendum-** in respect of Uttar Pradesh.

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With reference to the minutes dated 30-6-2005 of the sixty-sixth meeting of the Project Approval Board of SSA held on 19th April 2005 held under the Chairmanship of Secretary (EE&L) in the Conference Room (Room No.112, C Wing), Shastri Bhavan, New Delhi, to consider the Annual Work Plan & Budget of Kerala, Uttaranchal & Uttar Pradesh, A corrigendum in respect of Uttar Pradesh is enclosed.

(K.J.Dyva Prasad)
Deputy Secretary
Tel: 23386851

1. Dr Reva Nayyar,
   Secretary, Deptt. of W.C.D.
2. Shri K.M. Sahni, Secretary,
   Ministry of Labour
3. Ms. Sarita Prasad, Secretary,
   M/O Social Justice & Empowerment
4. Mrs. P. Jyoti Rao, Secretary,
   Ministry of Tribal Affairs
5. Smt. Suman Swaroop,
   Consultant (Edu), Planning Commission.
6. Prof. Krishna Kumar,
   Director, NCERT
7. Shri Ved Prakash
   Director, NIEPA
8. Shri Shardindu,
   Chairman, NCTE
9. Ms. Vandana K. Jena
   Joint Secy (AE) & DG,NLM
10. Shri S.K.Ray,
    FA, MHRD
11. Shri S.D. Awle,
    JEA(P) MHRD

12. Shri J.S.Deepak, Secretary (Basic Education), Basic Education Department, Govt. of Uttar Pradesh, Sachivalaya, Lucknow-226001
13. Shri J.S.Deepak, State Project Director, U.P. Education for All Project, Govt. of Uttar Pradesh, State Project office, Nishant Ganj, Lucknow-226007
14. Prof. S.V.S. Chaudhary, Project Director, DEP, IGNOU, New Delhi.

Copy to all Divisional Heads

(K.J.Dyva Prasad)
Deputy Secretary
Tel: 23386851

1. Ms. Prerna Gulati, Director
2. Shri R.K. Sharma, Director
3. Shri Dhir Jhingran, Director
4. Shri Amit Kaushik, Director
5. Shri P.K. Mohanty, DEA
6. Shri K.R. Meena, DS
7. Ms. Anita Chauhan, DS
8. Shri P. Sukumar, DS
9. Shri K.J. Dyva Prasad, DS
10. Shri K. Ravi Ramachandran, DS
11. Shri Mukul Ratra, DS
12. Ms.Richa Sharma, DS

Copy for information to:-

i) Sr. PPS to ES(EE&L)
ii) PS to JS(EE-I)
iii) PS to JS(EE-II)
iv) Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team.
v) Shri K. Gopalan, Senior Consultant, for preparing physical & financial targets.

(K.J.Dyva Prasad)
Deputy Secretary
Tel: 23386851

No.F. 9-1/2005-EE-14
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

New Delhi, 26.9.2005

Subject: Minutes of the 66th meeting of the PAB of SSA held on 19.4.05 to consider AWP&B of SSA for Uttar Pradesh for the year 2005-06 -Corrigendum- regarding.

Reference is invited to the Minutes of the 66th meeting of the Project Approval Board held on 19.4.2005 to consider the AWP&B of Uttar Pradesh, SSA for the year 2005-06. Corrigendum to the Minutes of the meeting is as follows:

Page 1 (write -up), 3rd bullet : The last sentence should be read as, "However, children completing the exit classes of primary and upper primary cycles having passed with 60% or more marks was only 16% and 6% respectively, of the children enrolled in Class 1 in 2003-04".

Page 2 (Write-up) 1st bullet : The figures under the number of centers stands changed against EGS, AIE, NRBCs, RBCs. The entire bullet point is reproduced as , The strategies proposed by the State to address the issue of 56 lakh out of school children would be as follows:

Strategy	*Number of Centers*	*Children to be covered (in lakh)*
EGS	6793	2.54
AIE	3416	1.45
NRBCs	2094	1.61
RBCs	70	0.26
New schools opened in 04-05	6380	6.30
Existing schools	127324	44.00

Page 2 (write-up), 8th bullet : The second line of the bullet point to read as " The activities would be to carry out studies on dropouts, impact of in-service teachers' training, dissemination strategies of quality issues, comparative study of State and

CBSE curriculum, identification of training needs of teachers".

Page No. 3, 4th bullet : This bullet may be read as follows:
"Beyond 2005-06, there will be no habitation without a primary school which is eligible to have the same. In case such entitlement arises in future, the same would be financed exclusively from the State Government (i.e. Govt. of Uttar Pradesh) funds. Regarding the need for upper primary schools, it was reiterated that state norms (distance of 3 km and population of 800) are being followed for the opening of new upper primary schools and not the SSA norm of 1:2. State feels that distance of 3 Km is excessive, thus it needs to be reduced. If the state norms are changed, then there will be a requirement for opening of new upper primary schools under SSA."

10% beneficiary contribution under GOI Schemes of Swajaldhara and TSC:

The State Society had proposed 10% beneficiary contribution under AWP&B for 2005-06, which was mistakenly recommended by the Appraisal Team, and approved by the PAB. Accordingly, the approval of PAB for the following constructions through convergence was conveyed.

SL.NO	*Head*	*Physical*	*Financial (Rs. In lakh)*
1	Toilets PS (through convergence) at 10% of unit cost of 20000	16576	332
2	Toilets UPS (through convergence) at 10% of unit cost of 20000	2935	59
3	Drinking Waters PS (Plain)(through convergence)at 10% of unit cost of 18000	4095	110
4	Drinking Waters PS (Hilly/Rocky)(through convergence) at 10% of unit cost of 280000	283	8
5	Drinking Water UPS(Plain)(through convergence) at 10 % of unit cost of 18000	3072	63
6	Drinking Water UPS (Hilly/Rocky)(through convergence) at 10% of unit cost of 28000	220	6
	Total		**578**

This approval is hereby withdrawn as SSA does not allow for allocation of funds under the Civil Works component for making the 10% beneficiary contribution and the funds from a Central scheme cannot be used to substitute community contribution, which is a mandatory requirement under Swajaldhara and TSC Schemes. In lieu thereof, sanction is accorded for construction of 636 additional classrooms that could be accommodated from the sanctioned amount of Rs. 5.78 cr. under convergence for the current year. (A revised fact sheet is accordingly enclosed).

The State Project Director is requested to apportion the 636 additional classrooms to various Districts and intimate the breakup to the Department of Elementary Education & Literacy, M/O Human Resource Development within a week's time.

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

(Ravi Chand)
Under Secretary to the Government of India

DS (KJDP)

Fact Sheet - Uttar Pradesh - 2005-06

Basic Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
138.87	114.71	254.06	63.36	50.79	114.39	200.23	165.5	368.45

GER			NER			Dropout rate		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
84.64	88.45	86.54	84.64	88.45	86.54	N.A.	N.A.	N.A.

Primary/Middle								
Attendance Rate			Completion rate			Transition rate (Class V to V		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
N.A.			N.A.			66	60	63

Out of school children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	56 lakhs

New schools			
School Type	Sanctioned till 2004-05	Opened till date	Sanctioned 2005-06
Primary	6536	6536	2421
Upper Primary	9859	9859	2308

Upgradation of PS to UPS		
Sanctioned till 2004 05	Opened till date	Sanctioned 2005-06
9859	9859	2308

EGS

Approved in 2004-05		Centres running as on March 2005		Centres to be upgraded to PS	Centres approved for 2005-06	
Centres	Children	Centres	Children		Fresh	Continuing
7534	188350	4593	114825	N.A.	2200	4593

Out of school interventions		
Strategy	No. of centres	No of children
EGS	6793	169825
Resdnl Bridge course	70	4200
Non resdn Bridge Course	2094	83760
AIE (PS)	3416	85400

Teachers			
Sanctioned till 2004-05	In position	Sanctioned 2005-06	
		For new schools	Additional teachers
126200	109242	9345	74753

Teacher Training		
Type of training	No. of teachers	No. of days
a Induction	79898	30
b In Service	286595	20
c Recurring Training for Shiksha Mitras	96689	15

Fact Sheet - Uttar Pradesh - 2005-06

Innovations

interventions	No. of Centres	No. of Children
ECCE	6736	4872
NPEGEL	N.A.	N.A.
Cal (no. of schools covered	700	N.A.

REMS

1	Capacity Building of functionary at various levels
2	Household Survey
3	Impact of school grading on the improvement of school
4	A study on quality and impact of training given to shiksha mitras & regular teachers.

IED

Children Identified	As a % of Total 6-14 yrs	Of identified, child enrld	
		Number	%
262451	0.71%	244291	93%

Community Mobilization

No. of VECs	51927
No. of SDMCs	N.A.

Civil Works

Items	Till 2004-05		2005-06 approval		
	Approval	Completion	Spld over	Fresh	Total
School buildings	17062	15838	557	6804	7361
Additional Classrooms	22804	21554	916	65636	66552
Drinking Water	1248	748	261	7412	7673
Toilets	3891	3714	0	19511	19511

NPEGEL

Major Items	Physical	Fin. (Rs Lakh)
Addl Clsrm	2991	2722
Uniform and WorkBooks		8653
Student Evaluation		1660
Community mobilisation		1641
Rucurring Grant		1679
Management cost		1043

Sub-District Structures

No. of BRCs	980
No. of CRCs	9187

KERALA

KERALA

Minutes of the 66th meeting of the Project Approval Board held on 19th April 2005 to consider AWP & B 2005-06 under SSA of the State of Kerala.

1. The PAB meeting for Kerala's SSA AWP &B 2005-06 was held on 19.04.05 under the Chairpersonship of Secretary (EE & L).

2. List of officers who attended the meeting is at **Annexure 'A'.**

3. At the outset, representatives of the State made a brief presentation on the progress of SSA in Kerala.

- The total expenditure during 2004-05 has been Rs 93.42 crores, which is 56% expenditure against total funds available for SSA during 2004-05.
- The literacy rate in the State is 90.9%.
- Only 471 habitations out of 11892 are without access to primary education. These habitations will be covered by AIE interventions.
- Over the last 3 years enrolment in both the primary and upper primary schools of Kerela has declined slightly.
- The access level in the State is high and only 12802 children are out of school . Drop out rate in the State was 0.55% in 2004-05.
- During 2004-05 the progress of in-service teacher training was slow. However, corrective measures have been adopted by designing module both for primary and upper primary level teachers during the current year.

4. **A Fact sheet for the State with regard to Educational indicators is placed at Annexure-B.**

5. The Project Approval Board emphasized on the following issues for implementation by the State Government:

- Drop out rate among the tribal children was very high. Secretary asked the State to look into it so that the drop out rate is minimised.
- **The State should reconsider the State Govt rules for opening of formal schools in areas where Multi grade Learning Centres are currently run, for a long term solution to the problem.**

- **The State should adopt measures to avoid teacher absenteeism in teacher training and also improve the quality of teacher training.**

- The vacant posts of staff are to be filled up within one month.

- The gap available for the toilets and drinking water facilities should be filled up by better prioritization.

- **Further release of funds to the State from GOI on account of SSA will be subject to the release of backlog of State share, which amounts to Rs.22 crores for the 2004-05.**

6. After detailed discussions, the PAB inter-alia approved the following interventions for Kerala for AWP&B 2005-06:-

1. <u>New Schools</u>

No new schools have been proposed for 2005--06.

2. <u>Block Resource Centre and Cluster Resource Centre</u>

1. Salary for 1670 BRPs at BRCs and CRCs with a unit cost of Rs 9000/-p.m as well as Contingency grant, meeting TA and TLM grant for 152 BRCs and 13336 CRCs and furniture grant to 30 CRCs was approved.

3. <u>Civil works</u>

2. Civil Works were approved for 05 BRC Centres, 98 CRCs.24 building-less primary schools, 10 building-less upper primary schools, 10 dilapidated primary schools, 1523 additional classroom, 6804 toilets, 4209 drinking water facilities, 337 boundary walls, 252 separation walls, 755 electrification of schools and 40 HM rooms in UPS.

4. <u>Intervention for Out of School Children</u>

- 12895 out of school children in Multi Grade Learning Centres (MGLC) at a unit cost of Rs 3000/- per child per annum. With 15 more MGLCs(new Centres), the total number of Centres approved is 471.

5. <u>Free text books</u>

Free text books were approved for 1736292 SC, ST and girl children.

6. Maintenance grants

- Maintenance grant for 5657 schools was approved.

7. School grant

- School grants for 14268 schools,

8. Teachers grants

- Teachers grants for 129491 teachers

9. Teacher Training

- 20 days in-service teacher training for 129491 serving teachers at a unit cost of Rs 70/- per day, 30 days orientation training for 3825 new recruits @ Rs 70/- per day, 10 days training to 1910 DRG/BRG/CRG @ Rs 70/- per day was approved.

10. Interventions for disabled children

- Rs 1047.83 lakhs were approved under IED for covering 87319 children @ Rs 1200/- per child.

11. Innovative activity

- Under Innovation, funds for 14 districts for ECCE (Rs 210 lakhs), Girls Education (Rs 140 lakhs) SC/ST (Rs 140 lakhs) and computer education (Rs 210 lakhs). Funds for school libraries can be utilised from girls education and education for SC/ST.

12. Community Mobilisation

- Community training @ Rs 30/-per day for 2 days for 34344 community leaders was approved.

13. Management & MIS

- Management cost of Rs 933.61 lakhs including Rs 175 lakhs under State component plan. The break-up of the State Component Plan for management (Rs. 158 .83 lakhs) includes salary for the project staff (Rs.73.14 lakhs), TA/DA (Rs.24.00 lakhs), replacement of 3 vehicles (Rs.20.00 lakhs) subject to that these are vehicles purchased under DPEP and also subject to condemnation certificate by State Government's notified authorities, stationery (Rs.5.00 lakhs), water, electricity, telephone charges,

advertisement charges , equipment and furniture and also pension contribution.
The activities related to MIS (Rs.16.37 lakhs) include training of personnel, workshops, infrastructure, purchase of computer software and hardware items (Rs.14.37 lakhs).

14. Research & Evaluation

- Funds for Research, Evaluation, Monitoring and Supervision at Rs 1400/- per school for 14268 schools. The **REMS** activities include the following;

(a) Up gradation of data
(b) School based data and MIS
(c) Evaluation tools and formats
(d) Capacity building programmes
(e) Studies, survey
(f) 1400 action researches
(g) 14 major research studies

15. SIEMAT

- The outlay of Rs 3.00 crores approved by the PAB during 2004-05 for setting up of a SIEMAT was not utilised by the State during 2004-05. Now it stands lapsed Only a token amount of Rs 25.00 lakhs is being sanctioned afresh for SIEMAT in 2005--06.

7. After detailed discussions, PAB approved the following outlay for *Kerala SSA:*

(Rupees in Lakhs)

Fresh allocation 2005-06	**Rs 15670.19**
Spill over	**Rs. 1871.81**
TOTAL	**Rs 17542.00**

The detail intervention-wise allocation is given at **Annexure – C.**

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

(a) Give a written commitment for meeting its share of the SSA outlay.

(b) First instalment of the State share should be released to the Society within one month of the release of Central share.

(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. The latter should monitor the attendance before releasing salary.

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

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

(g) Second instalment of Central assistance would only be released after previous instalment of State share has been transferred to the State Implementation Society and at least 50 % of the total has been spent.

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

ATTENDANCE SHEET
MEETING OF THE 66TH PAB ON SSA
HELD ON 19TH APRIL 2005

1. Ms. Kumud Bansal, Secretary (D/o EE & L), MHRD *Chairman*
2. Shri K.M. Acharya, Joint Secretary, D/o EE&L, MHRD
3. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
4. Prof. Kiran Devendra, Professor, DEE, NCERT, New Delhi
5. Dr. Meena Gautam, Dy. Secretary, NCTE, New Delhi
6. Ms. K. Aruna, Ministry of Tribal Affairs, New Delhi
7. Shri Anil Kakria, US, Ministry of Tribal Affairs, New Delhi
8. Shri Ajit Kumar N., Planning Bhavan, New Delhi
9. Ms. Preet Verma, Indus Project, ILO, New Delhi
10. Shri J.S. Deepak, SPD, SSA & Secretary (Basic Education), Uttar Pradesh
11. Shri S.C. Srivastava, Addl. Project Director, SSA, Uttar Pradesh
12. Ms. Anu Rathi, Senior Profession, SSA, Uttar Pradesh
13. Shri D. B. Sharma, Sr. Professional, SSA, Uttar Pradesh
14. Shri Rajiv Mehra, System Analyst, SSA, Uttar Pradesh
15. Shri A.K Dixit, Sr. Finance Officer. SSA, Uttar Pradesh
16. Shri Vivek Nautiyal, UP EFA, Uttar Pradesh
17. Shri V.K. Pandey, UP EFA, Uttar Pradesh
18. Ms. Namrata Kumar, SPD, Uttaranchal
19. Dr. Mohan Singh Bisht, State Coordinator, SSA, Uttaranchal
20. Shri Dinesh Mohan Goyal, SPO, Uttaranchal
21. Shri R.P. Dandriyal, SPO, Uttaranchal
22. Shri Vineet Agareal, SPO, Uttaranchal
23. Shri Anit Kothiyal, Computer Operator, Uttaranchal
24. Dr. K.M. Ramanandan, SPD, Kerala
25. Shri B.S. Sasidharan Pillai, Finance Officer, SSA, Kerala
26. Dr. C. Harichandran, Planning Consultant, SSA, Kerala
27. Shri R.C. Sharma, Jaipur, Rajasthan
28. Dr. N. Upendev Reddy, Hyderabad, Andhra Pradesh
29. Shri Dhir Jhingran, Director, MHRD
30. Shri R.K. Sharma, Director (Finance), MHRD

31. Shri K. Ravi Ramachndran, DS, MHRD
32. Ms. Anita Chauhan, DS, MHRD
33. Shri P. Sukumar, DS, MHRD
34. Shri Ravi Chand, US, MHRD
35. Shri C.K. Ramaswamy, SO, MHRD
36. Shri M.K. Talukdar, Consultant, TSG, Ed.CIL
37. Shri ABL Srivastav, Consultant, TSG. Ed.CIL
38. Shri K. Gopalan, Sr, Consultant, TSG, Ed.CIL
39. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
40. Ms. Neeru Bala, Consultant, TSG, Ed.CIL
41. Shri Nisheeth Verma, Consultant, TSG, Ed.CIL

Fact Sheet

State : Kerala

Basic Indicators

Enrolment I-IV			Enrolment V - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
945000	944210	1889210	1174810	1111691	2286501	2119810	2055901	4175711

GER (Elementary)			NER (Elementary)			Dropout rate (I to VIII)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
110	108	109	99 97	99 3	99 6	0.25	0.3	0 27

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
					98 16 -			99 2

Out of school children

6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
6210	6940	13150	300	460	760	6510	7400	13910

Sub-District Structures

No of BRCs	152
No of CRCs	1303
No of PTAs	12230

Targets for 2005-06

	Present status	Target for 2005-06
Out of school children	12895	12895
Dropout rate	0 55	0 25
Attendance rate	NA	NA
Achievement level	NA	NA
UPE Index	NA	NA
No of single teacher school	0	0
No of schools with PTR > 70	641	0
No of buildingless schools	495	90
No of disabled children to be enrolled	87319	87319

Fact Sheet

Proposals for 2005-06

1) New schools

Sanc till 2004-05	opened till date	sanc 2005-06
0	0	0

2) Upgradation of PS to UPS

Sanc till 2004-05	opened till date	sanc 2005-06
0	0	0

3) EGS

Approved in 2004-05		Centres running as on March 2005		Centres to be upgraded to PS	Centres approved for 2005-06	
Centres	Children	Centres	Children		Fresh	Continuing
0	0	0	0	0	0	0

4) Out of school interventions

Strategy	No. of centres	No of children
MGLCs (AIE centres)	450	12895
Home based tution for disabled children		896
		896

5) Teachers

Sanctioned till 2004-05	In position	sanction 2005-06	
		against new schools	Additional teachers
0	0	0	0

6) Teacher Training

Type of training	No. of teachers	No. of days
a. In service	129491	20 days
b. Orientation	3825	30 days
c. DRG,BRG, CRG	1910	10 days
Total	135226	

7) Innovations

ECCE

No of centres	No of children
25800	648910

CAL

No of schools	No of children
246	50000

Girls' edn

Gender sentzn	
Bicycle clubs	

Karate trg

Vocational skills	
Health classes	

Remedial tcg

Sahavasa camps	
Awareness progs	

SC/ST edn

Same as for girls

8) REMS

		Phy	F
1	Up gradation of data		
2	School based data and MIS		
3	Evaluation tools and formats		
4	Capacity building programmes		
5	Studies, survey		
6	1400 action researches		
7	14 major research studies		
			[illegible]

9) IED

No of children identified	87315
No of children enrolled(incl. Home tuition)	87319

10) Community Mobilization

No of community members to be trained	34344

11) Civil Works

School buildings	[illegible]
Additional Classrooms	[illegible]
Drinking Water	[illegible]
Toilets	[illegible]
BRC	[illegible]
CRC	[illegible]
Boundary wall	[illegible]
Separation wall	[illegible]
Electrification	[illegible]
HM room	[illegible]

4(b)

Activity	Unit cost	Approved AWP&B 2004-05 including spill over		Achievement of 2004-05		% of Utilisation		Savings		Proposed					Recommended				
										Spill over for 2005-06	Fresh Proposal 2005-06		Total AWP&B 2005-06		Spill over for 2005-06	Fresh Proposal 2005-06		Total AWP&B 2005-06	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin
A. New Schools (Phy)																			
0.01 New Primary School (Phy)		0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
0.02 New Upper Primary School		0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Total		0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
B. Block Resource Centre																			
1.01 Salary of RP - 1	0.15000	0	0.00	0	0.00			0	0.00	0.00	1720	2005.95	1720	2005.95	0.00	1670	1803.60	1670	1803.60
1.02 Salary of RP - 2	0.09000	1520	1641.60	1069	775.68	70.33	47.25	451	865.92	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
1.03 Salary of RP - 3	0.04000	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
1.04 Furniture Grant	1.00000	47	50.96	23	22.14	48.94	43.45	24	28.82	28.82	2	2.00	2	30.82	28.82	1	1.00	1	29.82
1.05 Contigency Grant	0.12500	152	17.47	145	16.80	95.39	96.16	7	0.67	0.00	152	19.04	152	19.04	0.00	152	19.04	152	19.04
1.06 Meeting, TA	0.06000	152	9.12	133	5.88	87.50	64.47	19	3.24	0.00	152	9.12	152	9.12	0.00	152	9.12	152	9.12
1.07 TLM Grant	0.05000	152	7.60	133	6.55	87.50	86.18	19	1.05	0.00	152	7.60	152	7.60	0.00	152	7.60	152	7.60
1.08 Other	0.08000	13	0.00	0	0.00			13	0.00	0.00	30	9.19	30	9.19	0.00	0	0.00	0	0.00
Total		2036	1726.75	1503	827.05	73.82	47.90	533	899.70	28.82	152	2052.90	152	2081.72	28.82	152	1840.36	152	1869.18
C. Cluster Resource Centre																			
2.01 Salary of RP-1		1	0.00	0	0.00			1	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
2.02 Salary of RP-2		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 Furniture Grant		435	46.53	353	24.30	81.15	52.22	82	22.23	22.23	190	19.00	190	41.23	22.23	30	3.00	30	25.23
2.04 Contigency Grant	0.02500	1303	32.62	1022	16.00	78.43	49.05	281	16.62	0.00	1349	33.76	1349	33.76	0.00	1336	33.44	1336	33.44
2.05 Meeting, TA	0.02400	1303	31.25	887	8.50	68.07	27.20	416	22.75	0.00	1349	32.36	1349	32.36	0.00	1336	32.05	1336	32.05
2.06 TLM Grant	0.01000	1303	13.03	1148	10.67	88.10	81.89	155	2.36	0.00	1349	13.49	1349	13.49	0.00	1336	13.36	1336	13.36
2.07 Other		0	0.00	0	0.00			0	0.00	0.00	213	16.20	213	16.20	0.00	0	0.00	0	0.00
Total		4345	123.43	3410	59.47	78.48	48.18	935	63.96	22.23	1349	114.81	1349	137.04	22.23	1336	81.85	1336	104.08
D. Civil Works																			
3.01 BRC	6.00000	26	328.80	25	167.79	96.15	51.03	1	161.01	161.01	14	61.40	14	222.41	161.01	5	30.00	5	191.01
3.02 CRC	2.00000	143	349.20	123	233.34	86.01	66.82	20	115.86	115.86	276	552.00	276	667.86	115.86	98	196.00	98	311.86
3.03 Primary School	0.00000	0	52.50	0	0.00			0	52.50	52.50	0	0.00	0	52.50	52.50	0	0.00	0	52.50
3.04 Upper Primary		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
3.05 Building Less (P)	3.50000	112	559.12	78	317.66	69.64	56.81	34	241.46	241.46	90	277.50	90	518.96	241.46	24	84.00	24	325.46
3.06 Building Less (UP)		0	0.00	0	0.00			0	0.00	0.00	15	52.50	15	52.50	0.00	10	35.00	10	35.00
3.07 Dilabidated Building (P)		0	0.00	0	0.00			0	0.00	0.00	101	101.00	101	101.00	0.00	10	10.00	10	10.00
3.08 Dilabidated Building (UP)		0	0.00	0	0.00			0	0.00	0.00	10	10.00	10	10.00	0.00	0	0.00	0	0.00
3.09 Additional Class Room	1.50000	1505	2700.01	1274	2035.95	84.65	75.41	231	664.06	664.06	2311	3466.50	2311	4130.56	664.06	1523	2284.50	1523	2948.56
3.10 Toilet/Urinals	0.20000	916	304.20	694	162.26	75.76	53.34	222	141.94	141.94	6804	1360.80	6804	1502.74	141.94	6804	1360.80	6804	1502.74
3.11 Water Facility	0.15000	579	146.63	417	73.40	72.02	50.06	162	73.23	73.23	4209	631.35	4209	704.58	73.23	4209	631.35	4209	704.58
3.12 Boundary Wall	0.40000	874	425.00	710	340.13	81.24	80.03	164	84.87	84.87	1013	405.20	1013	490.07	84.87	337	134.80	337	219.67
3.13 Separation Wall	0.10000	835	185.60	557	59.46	66.71	32.04	278	126.14	126.14	363	36.30	363	162.44	126.14	252	25.20	252	151.34
3.14 Electrification	0.10000	772	106.11	579	62.12	75.00	58.54	193	43.99	43.99	1062	106.20	1062	150.19	43.99	755	75.50	755	119.49
3.15 Child Friendly		0	0.00	0	0.00			0	0.00	0.00	273	27.30	273	27.30	0.00	0	0.00	0	0.00
3.16 Last Year Balance Fund		0	0.00	0	0.00			0	0.00	0.00	0	863.50	0	863.50	0.00	0	0.00	0	0.00
3.17 Other		0	0.00	0	0.00			0	0.00	0.00	641	961.50	641	961.50	0.00	40	60.00	40	60.00
Total		5762	5157.17	4457	3452.11	77.35	66.94	1305	1705.06	1705.06	17239	8913.05	17182	10618.11	1705.06	14067	4927.15	14067	6632.21
E. Interventions for Out of School Chil																			
4.01 Egs Centre (P)	0.00000	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
4.02 Egs Centre (UP)		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
4.03 Back to School		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
4.04 Bridge Course		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
4.05 Remedial Teaching		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
4.06 Residential Camp		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
4.07 Innovative Scheme	0.03000	13801	414.03	12147	235.31	88.02	56.83	1654	178.72	0.00	12895	386.85	12895	386.85	0.00	12895	386.85	12895	386.85

Summary of Annual Work Plan and Budget 2005-06 - SSA Kerala

Table-

Activity	Unit cost	Approved AWP&B 2004-05 Including spill over		Achievement of 2004-05		% of Utilisation		Savings		Proposed					Recommended				
										Spill over for 2005-06	Fresh Proposal 2005-06		Total AWP&B 2005-06		Spill over for 2005-06	Fresh Proposal 2005-06		Total AWP&B 2005-06	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin
F. Free Text Book																			
5.01 Free Text Book (P)	0.00150	759225	1138.83	558259.08	261.39	73.53	22.95	200965.92	877.44	0.00	742058	890.50	742058	890.50	0.00	731933	878.35	731933	878.35
5.02 Free Text Book (UP)	0.00150	1153157	1729.75	583530.98	793.83	50.60	45.89	569626.02	935.92	0.00	1018628	1731.67	1018628	1731.67	0.00	1004359	1506.53	1004359	1506.53
Total		1912382	2868.58	1141790.06	1055.22	59.71	36.79	###	1813.36	0.00	1760686	2622.17	1760686	2622.17	0.00	1736292	2384.88	1736292	2384.88
G. Innovative Activity																			
6.01 ECCE	10.00000	14	175.00	14	138.65	100.00	79.23	0	36.35	0.00	14	210.00	14	210.00	0.00	14	210.00	14	210.00
6.02 Girls Education	15.00000	14	170.50	14	125.66	100.00	73.70	0	44.84	0.00	14	140.00	14	140.00	0.00	14	140.00	14	140.00
6.03 SC/ST	10.00000	14	144.50	14	102.11	100.00	70.66	0	42.39	0.00	14	140.00	14	140.00	0.00	14	140.00	14	140.00
6.04 Computer Education	15.00000	14	310.30	14	201.60	100.00	64.97	0	108.70	108.70	14	210.00	14	318.70	108.70	14	210.00	14	318.70
6.05 Other		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
Total		56	800.30	56	568.02	100.00	70.98	0	232.28	108.70	56	700.00	14	808.70	108.70	14	700.00	14	808.70
H. Interventions for Disable Children																			
7.01 IED	0.01200	89147	1069.78	65783	490.27	73.79	45.83	23364	579.51	0.00	91844	1102.13	91844	1102.13	0.00	87319	1047.83	87319	1047.83
Total		89147	1069.78	65783	490.27	73.79	45.83	23364	579.51	0.00	91844	1102.13	91844	1102.13	0.00	87319	1047.83	87319	1047.83
I. Maintenance Grant																			
8.01 School Maintenance	0.05000	5254	265.05	4815	249.82	91.64	94.25	439	15.23	0.00	5825	291.25	5825	291.25	0.00	5657	282.85	5657	282.85
Total		5254	265.05	4815	249.82	91.64	94.25	439	15.23	0.00	5825	291.25	5825	291.25	0.00	5657	282.85	5657	282.85
J. Management & MIS																			
9.01 Management & MIS		0	905.38	14	568.89	0.00	62.83	-14	336.49	0.00	1	1123.16	1	1123.16	0.00	1	933.61	1	933.61
Total		0	905.38	14	568.89	0.00	62.83	-14	336.49	0.00	1	1123.16	1	1123.16	0.00	1	933.61	1	933.61
K. Research and Evaluation																			
10.01 Research & Evaluation	0.01400	14078	197.09	13899	102.17	98.73	51.84	179	94.92	0.00	14268	294.75	14268	294.75	0.00	14268	199.75	14268	199.75
Total		14078	197.09	13899	102.17	98.73	51.84	179	94.92	0.00	14268	294.75	14268	294.75	0.00	14268	199.75	14268	199.75
L. School Grant																			
11.01 Primary School Grant	0.02000	9368	187.36	9136	181.98	97.52	97.13	232	5.38	0.00	9498	189.96	9498	189.96	0.00	9498	189.96	9498	189.96
11.02 Upper Primary School Gra	0.02000	4710	94.20	4655	90.62			55	3.58	0.00	4770	95.40	4770	95.40	0.00	4770	95.40	4770	95.40
Total		14078	281.56	13791	272.60	97.96	96.82	287	8.96	0.00	14268	285.36	14268	285.36	0.00	14268	285.36	14268	285.36
M. Teachers Grant																			
12.01 Primary Teachers Grant	0.00500	40140	200.74	42629	197.72	106.20	98.50	-2489	3.02	0.00	58792	293.99	58792	293.99	0.00	58792	293.99	58792	293.99
12.02 Upper Primary Teachers G	0.00500	72422	362.13	72020	354.07	99.44	97.77	402	8.06	0.00	71586	357.97	71586	357.97	0.00	70699	353.53	70699	353.53
Total		112562	562.87	114649	551.79	101.85	98.03	-2087	11.08	0.00	130378	651.96	130378	651.96	0.00	129491	647.52	129491	647.52
N. Teachers Salary																			
New Teachers																			
13.01 Primary New Teachers Sal		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
13.02 U P New Teachers Salary		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
13.03 New Head Master Primary		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
13.04 New Head Master Upper Pr		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
13.05 New Additional Teachers		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
13.06 New Para Teacher		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
13.07 New Other		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
Total		0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Recurring																			
14.01 Primary Teachers Salary		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
14.02 U P Teachers Salary(R)		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
14.03 Head Master Primary (R)		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
14.04 Head Master Upper Primar		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
14.05 Additional Teachers (R)		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
14.06 Para Teacher (R)		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

Summary of Annual Work Plan and Budget 2005-06 - SSA Kerala

Table-

Activity	Unit cost	Approved AWP&B 2004-05 Including spill over		Achievement of 2004-05		% of Utilisation		Savings		Proposed					Recommended				
										Spill over for 2005-06	Fresh Proposal 2005-06		Total AWP&B 2005-06		Spill over for 2005-06	Fresh Proposal 2005-06		Total AWP&B 2005-06	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin
O. Teaching Learning Equipment																			
15.01 TLE - New Primary	0.00000	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
15.02 TLE - New Upper Primary		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
15.03 UPS Not covered under OB	0.50000	823	411.50	809	404.50	98.30	98.30	14	7.00	7.00	2	1.00	2	8.00	7.00	0	0.00	0	7.00
15.04 Other (TLE)		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
Total		823	411.50	809	404.50	98.30	98.30	14	7.00	7.00	2	1.00	2	8.00	7.00	0	0.00	0	7.00
P. Teachers Training																			
16.01 Inservice	0.00070	112562	1575.87	95118	488.45	84.50	31.00	17444	1087.42	0.00	129664	2620.25	129664	2620.25	0.00	129491	1812.87	129491	1812.87
16.02 New Recruit	0.00072	3998	83.96	643	4.66	16.03	5.55	3357	79.30	0.00	3825	80.34	3825	80.34	0.00	3825	80.34	3825	80.34
16.03 Untrained	0.00000	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
16.04 Distance Education		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
16.05 Other	0.00072	3455	25.96	250	1.75	7.24	6.74	3205	24.21	0.00	1910	13.37	1910	13.37	0.00	1910	13.37	1910	13.37
Total		120015	1685.79	96011	494.86	80.00	29.35	24004	1190.93	0.00	135399	2713.96	135399	2713.96	0.00	135226	1906.58	135226	1906.58
Q. Community Mobilization																			
17.01 Community Mobilization	0.00030	34052	20.44	21910	9.85	64.34	48.19	12142	10.59	0.00	83397	50.04	83397	50.04	0.00	34344	20.60	34344	20.60
Total		34052	20.44	21910	9.85	64.34	48.19	12142	10.59	0.00	83397	50.04	83397	50.04	0.00	34344	20.60	34344	20.60
R. SEIMAT																			
18.01 SEIMAT	0.00000	0	300.00	0	0.00			0	300.00	0.00	0	0.00	0	0.00	0.00	0	25.00	0	25.00
Total		0	300.00	0	0.00	0.00	0.00	0	300.00	0.00	0	0.00	0	0.00	0.00	0	25.00	0	25.00
S. Others																			
19.02 Others	0.00000	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
Total		0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Grand Total		232839	16789.77	1495042.06	9341.93	64.21	55.64	833349	7447.79	1871.81	2267755	21303.39	2267755	23175.20	1871.81	2185330	15670.19	2185330	17542.00

954

District-wise and Interventionwise outlay (including spill over) for 2005-06 - SSA Kerala

ANNEXURE-I
(Rs. in lakhs)

Activity	Alappuzha					Ernakulam					Idukki				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	0	0		0	0	0	0		0	0	0	0		0	0
0.02 New Upper Primary School	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	110	116.6		110	118.8	150	162		150	162	80	86.4		80	86.4
1.02 Salary of RP - 2	0	0		0	0	0	0		0	0	0	0		0	0
1.03 Salary of RP - 3	0	0		0	0	0	0		0	0	0	0		0	0
1.04 Furniture Grant	0	0		0	0	1	1		1	1	0	0	9.00	0	9
1.05 Contingency Grant	11	1.38		11	1.38	15	1.88		15	1.88	8	1		8	1
1.06 Meeting, TA	11	0.66		11	0.66	15	0.9		15	0.9	8	0.48		8	0.48
1.07 TLM Grant	11	0.55		11	0.55	15	0.75		15	0.75	8	0.4		8	0.4
1.08 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	143	121.39	0.00	143	121.39	196	166.53	0.00	196	166.53	104	88.28	9.00	104	97.28
C. Cluster Resource Centre															
2.01 Salary of RP-1	0	0		0	0	0	0		0	0	0	0		0	0
2.02 Salary of RP-2	0	0		0	0	0	0		0	0	0	0		0	0
2.03 Furniture Grant	0	0		0	0	0	0	0.09	0	0.09	0	0	6.10	0	6.1
2.04 Contigency Grant	78	1.95		78	1.95	97	2.43		97	2.43	61	1.53		61	1.53
2.05 Meeting, TA	78	1.87		78	1.87	97	2.33		97	2.33	61	1.46		61	1.46
2.06 TLM Grant	78	0.78		78	0.78	97	0.97		97	0.97	61	0.61		61	0.61
2.07 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	234	4.60	0.00	234	4.60	291	5.73	0.09	291	5.82	183	3.60	6.10	183	9.70
D. Civil Works															
3.01 BRC	0	0	39.60	0	39.6	1	6	38.40	1	44.4	1	6	0.00	1	6
3.02 CRC	15	30	0.00	15	30	15	30	5.20	15	35.2	0	0	0.00	0	0
3.03 Primary School	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.04 Upper Primary	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.05 Building Less (P)	0	0	7.00	0	7	3	10.5	0.00	3	10.5	0	0	0.00	0	0
3.06 Building Less (UP)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.07 Dilabidated Building (P)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.08 Dilabidated Building (UP)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.09 Additional Class Room	91	136.5	6.00	91	142.5	104	156	24.00	104	180	78	117	12.00	78	129
3.10 Toilet/Unnals	445	89	11.64	445	100.64	510	102	10.20	510	112.2	323	64.6	1.48	323	66.08
3.11 Water Facility	310	46.5	12.18	310	58.68	390	58.5	6.70	390	65.2	143	21.45	4.74	143	26.19
3.12 Boundary Wall	0	0	3.20	0	3.2	35	14	7.60	35	21.6	35	14	1.96	35	15.96
3.13 Separation Wall	0	0	1.10	0	1.1	25	2.5	4.90	25	7.4	10	1	0.66	10	1.66
3.14 Electrification	0	0	4.46	0	4.46	50	5	2.90	50	7.9	37	3.7	2.08	37	5.78
3.15 Child Friendly	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.16 Last Year Balance Fund	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.17 Other	0	0	0.00	0	0	0	0	0.00	0	0	2	3	0.00	2	3
Total	861	302.00	85.18	861	387.18	1133	384.50	99.90	1133	484.40	629	230.75	22.92	629	253.67
E. Interventions for Out of School Chil															
4.01 Egs Centre (P)	0	0		0	0	0	0		0	0	0	0		0	0
4.02 Egs Centre (UP)	0	0		0	0	0	0		0	0	0	0		0	0
4.03 Back to School	0	0		0	0	0	0		0	0	0	0		0	0
4.04 Bridge Course	0	0		0	0	0	0		0	0	0	0		0	0
4.05 Remedial Teaching	0	0		0	0	0	0		0	0	0	0		0	0
4.06 Residential Camp	0	0		0	0	0	0		0	0	0	0		0	0
4.07 Innovative Scheme	45	1.35		45	1.35	875	26.25		875	26.25	2332	69.96		2332	69.96
4.08 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	45	1.35	0.00	45	1.35	875	26.25	0.00	875	26.25	2332	69.96	0.00	2332	69.96
F. Free Text Book															
5.01 Free Text Book (P)	40927	49.11		40927	49.11	52744	63.29		52744	63.29	23203	27.92		23203	27.92
5.02 Free Text Book (UP)	60798	91.19		60796	91.19	80642	120.96		80642	120.96	31911	47.87		31911	47.87
Total	101723	140.30	0.00	101723	140.30	133386	184.25	0.00	133386	184.25	55174	75.79	0.00	55174	75.79
G. Innovative Activity															
6.01 ECCE	1	15		1	15	1	15		1	15	1	15		1	15
6.02 Girls Education	1	10		1	10	1	10		1	10	1	10		1	10
6.03 SC/ST	1	10		1	10	1	10		1	10	1	10		1	10
6.04 Computer Education	1	15	1.54	1	16.54	1	15	6.32	1	21.32	1	15	17.42	1	32.42
6.05 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	4	50.00	1.54	4	51.54	4	50.00	6.32	4	56.32	4	50.00	17.42	4	67.42

District-wise and interventionwise outlay (including spill over) for 2005-06 - SSA Kerala

ANNEXURE-I
(Rs. in lakhs)

Activity	Alappuzha					Ernakulum					Idukki				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
H. Interventions for Disable Children															
7.01 IED	4981	59.77		4981	59.77	7100	85.2		7100	85.2	2561	30.73		2661	30.73
Total	4981	59.77	0.00	4981	59.77	7100	85.20	0.00	7100	85.20	2561	30.73	0.00	2561	30.73
I. Maintenance Grant															
8.01 School Maintenance	404	20.2		404	20.2	490	24.5		490	24.5	233	11.65		233	11.65
Total	404	20.20	0.00	404	20.20	490	24.50	0.00	490	24.50	233	11.65	0.00	233	11.65
J. Management & MIS															
9.01 Management & MIS	0	51		0	51	0	55.82		0	55.82	0	40		0	40
Total	0	51.00	0.00	0	51.00	0	55.82	0.00	0	55.82	0	40.00	0.00	0	40.00
K. Research and Evaluation															
10.01 Research & Evaluation	856	11.98		856	11.98	1128	15.79		1128	15.79	535	7.49		535	7.49
Total	856	11.98	0.00	856	11.98	1128	15.79	0.00	1128	15.79	535	7.49	0.00	535	7.49
L. School Grant															
11.01 Pnmary School Grant	545	10.9		545	10.9	699	13.98		699	13.98	336	6.72		336	6.72
11.02 Upper Primary School Gra	311	6.22		311	6.22	429	8.58		429	8.58	199	3.98		199	3.98
Total	856	17.12	0.00	856	17.12	1128	22.56	0.00	1128	22.56	535	10.70	0.00	535	10.70
M. Teachers Grant															
12.01 Pnmary Teachers Grant	2844	14.22		2844	14.22	4145	20.73		4145	20.73	1919	9.6		1919	9.6
12.02 Upper Pnmary Teachers G	3794	18.97		3794	18.97	6065	30.33		6065	30.33	2024	10.12		2024	10.12
Total	6638	33.19	0.00	6638	33.19	10210	51.06	0.00	10210	51.06	3943	19.72	0.00	3943	19.72
N. Teachers Salary															
New Teachers															
13.01 Pnmary New Teachers Sal	0	0		0	0	0	0		0	0	0	0		0	0
13.02 U P New Teachers Salary	0	0		0	0	0	0		0	0	0	0		0	0
13.03 New Head Master Pnmary	0	0		0	0	0	0		0	0	0	0		0	0
13.04 New Head Master Upper Pr	0	0		0	0	0	0		0	0	0	0		0	0
13.05 New Additional Teachers	0	0		0	0	0	0		0	0	0	0		0	0
13.06 New Para Teacher	0	0		0	0	0	0		0	0	0	0		0	0
13.07 New Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Recurring															
14.01 Pnmary Teachers Salary	0	0		0	0	0	0		0	0	0	0		0	0
14.02 U P Teachers Salary(R)	0	0		0	0	0	0		0	0	0	0		0	0
14.03 Head Master Pnmary (R)	0	0		0	0	0	0		0	0	0	0		0	0
14.04 Head Master Upper Pnmar	0	0		0	0	0	0		0	0	0	0		0	0
14.05 Additional Teachers (R)	0	0		0	0	0	0		0	0	0	0		0	0
14.06 Para Teachers (R)	0	0		0	0	0	0		0	0	0	0		0	0
14.07 Other (R)	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
O. Teaching Learning Equipment															
15.01 TLE - New Pnmary	0	0		0	0	0	0		0	0	0	0		0	0
15.02 TLE - New Upper Primary	0	0		0	0	0	0		0	0	0	0		0	0
15.03 UPS Not covered under OB	0	0		0	0	0	0	1.5	0	1.5	0	0		0	0
15.04 Other (TLE)	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	0.00	0	0.00	0	0.00	1.50	0	1.50	0	0.00	0.00	0	0.00
P. Teachers Training															
16.01 Inservice	6638	92.93		6638	92.93	10210	142.94		10210	142.94	3943	55.2		3943	55.2
16.02 New Recruit	425	8.93		425	8.93	500	10.5		500	10.5	200	4.2		200	4.2
16.03 Untrained	0	0		0	0	0	0		0	0	0	0		0	0
16.04 Distance Education	0	0		0	0	0	0		0	0	0	0		0	0
16.05 Other	170	1.19		170	1.19	150	1.05		150	1.05	100	0.7		100	0.7
Total	7233	103.05	0.00	7233	103.05	10860	154.49	0.00	10860	154.49	4243	60.10	0.00	4243	60.10
Q. Community Mobilization															
17.01 Community Mobilization	2020	1.21		2020	1.21	2636	1.58		2636	1.58	1326	0.8		1326	0.8
Total	2020	1.21	0.00	2020	1.21	2636	1.58	0.00	2636	1.58	1326	0.80	0.00	1326	0.80
R. SIEMAT															
18.01 SIEMAT	0			0	0	0	0		0	0		0		0	0
Total	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Grand Total	125998	917.16	86.72	125998	1003.88	169437	1228.26	107.81	169437	1336.07	71802	699.57	55.44	71802	755.01

ANNEXURE-I
(Rs. in lakhs)

District-wise and Interventionwise outlay (including spill over) for 2005-06 - SSA Kerala

Activity	Kannur					Kasargod					Kollam				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	0	0		0	0	0	0		0	0	0	0		0	0
0.02 New Upper Primary School	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	180	194.4		180	194.4	80	86.4		80	86.4	130	140.4		130	140.4
1.02 Salary of RP - 2	0	0		0	0	0	0		0	0	0	0		0	0
1.03 Salary of RP - 3	0	0		0	0	0	0		0	0	0	0		0	0
1.04 Furniture Grant	0	0	1.55	0	1.55	0	0	0	0	0	0	0	1.00	0	1
1.05 Contigency Grant	9	1.13		9	1.13	4	0.5		4	0.5	13	1.63		13	1.63
1.06 Meeting, TA	9	0.54		9	0.54	4	0.24		4	0.24	13	0.78		13	0.78
1.07 TLM Grant	9	0.45		9	0.45	4	0.2		4	0.2	13	0.65		13	0.65
1.08 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	207	196.52	1.55	207	198.07	92	87.34	0.00	92	87.34	169	143.46	1.00	169	144.46
C. Cluster Resource Centre															
2.01 Salary of RP-1	0	0		0	0	0	0		0	0	0	0		0	0
2.02 Salary of RP-2	0	0		0	0	0	0		0	0	0	0		0	0
2.03 Furniture Grant	0	0	1.06	0	1.06	0	0	0	0	0	0	0	0.00	0	0
2.04 Contigency Grant	88	2.2		88	2.2	88	2.2		88	2.2	71	1.78		71	1.78
2.05 Meeting, TA	88	2.11		88	2.11	88	2.11		88	2.11	71	1.7		71	1.7
2.06 TLM Grant	88	0.88		88	0.88	88	0.88		88	0.88	71	0.71		71	0.71
2.07 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	264	5.19	1.06	264	6.25	264	5.19	0.00	264	5.19	213	4.19	0.00	213	4.19
D. Civil Works															
3.01 BRC	0	0	16.40	0	16.4	0	0	0	0	0	0	0	24.80	0	24.8
3.02 CRC	5	10	21.75	5	31.75	1	2	3.2	1	5.2	15	30	17.71	15	47.71
3.03 Primary School	0	0	52.50	0	52.5	0	0	0	0	0	0	0	0.00	0	0
3.04 Upper Primary	0	0	0.00	0	0	0	0	0	0	0	0	0	0.00	0	0
3.05 Building Less (P)	7	24.5	108.15	7	132.65	10	35	60.11	10	95.11	0	0	0.00	0	0
3.06 Building Less (UP)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.07 Dilabidated Building (P)	10	10	0.30	10	10	0	0	0.00	0	0	0	0	0.00	0	0
3.08 Dilabidated Building (UP)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.09 Additional Class Room	142	213	98.30	142	311.3	62	93	6.42	62	99.42	70	105	147.00	70	252
3.10 Toilet/Unnals	438	87.6	15.36	438	102.96	468	93.6	42.40	468	136	595	119	14.15	595	133.15
3.11 Water Facility	271	40.65	7.22	271	47.87	292	43.8	4.05	292	47.85	361	54.15	3.21	361	57.36
3.12 Boundary Wall	25	10	4.96	25	14.96	0	0	2.91	0	2.91	50	20	4.55	50	24.55
3.13 Separation Wall	25	2.5	18.00	25	20.5	0	0	1.95	0	1.95	25	2.5	55.38	25	57.88
3.14 Electrification	60	6	3.50	60	9.5	10	1	1.90	10	2.9	90	9	2.69	90	11.69
3.15 Child Friendly	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.16 Last Year Balance Fund	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.17 Other	15	22.5	0.00	15	22.5	0	0	0	0	0	5	7.5	0.00	5	7.5
Total	998	426.75	346.16	998	772.91	843	268.40	122.94	843	391.34	1211	347.15	269.49	1211	616.64
E. Interventions for Out of School Chil															
4.01 Egs Centre (P)	0	0		0	0	0	0		0	0	0	0		0	0
4.02 Egs Centre (UP)	0	0		0	0	0	0		0	0	0	0		0	0
4.03 Back to School	0	0		0	0	0	0		0	0	0	0		0	0
4.04 Bridge Course	0	0		0	0	0	0		0	0	0	0		0	0
4.05 Remedial Teaching	0	0		0	0	0	0		0	0	0	0		0	0
4.06 Residential Camp	0	0		0	0	0	0		0	0	0	0		0	0
4.07 Innovative Scheme	426	12.78		426	12.78	2416	72.48		2416	72.48	47	1.41		47	1.41
4.08 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	426	12.78	0.00	426	12.78	2416	72.48	0.00	2416	72.48	47	1.41	0.00	47	1.41
F. Free Text Book															
5.01 Free Text Book (P)	54383	65.26		54383	65.26	32152	38.58		32152	38.58	53921	64.71		53921	64.71
5.02 Free Text Book (UP)	76992	115.49		76992	115.49	43047	64.57		43047	64.57	77355	116.03		77355	116.03
Total	131375	180.75	0.00	131375	180.75	75199	103.15	0.00	75199	103.15	131276	180.74	0.00	131276	180.74
G. Innovative Activity															
6.01 ECCE	1	15		1	15	1	15		1	15	1	15		1	15
6.02 Girls Education	1	10		1	10	1	10		1	10	1	10		1	10
6.03 SC/ST	1	10		1	10	1	10		1	10	1	10		1	10
6.04 Computer Education	1	10		1	10	1	15	14.22	1	20.22	1	15	10.20	1	31.20
6.05 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	4	50.00	0.53	4	50.53	4	50.00	14.22	4	64.22	4	50.00	10.29	4	66.29

District-wise and Interventionwise outlay (including spill over) for 2005-06 - SSA Kerala

ANNEXURE-I
(Rs. in lakhs)

Activity	Kasargod					Kollam				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
H. Interventions for Disable Children										
7.01 IED	3695	44.34		3695	44.34	1800	21.6		1800	21.6	5083	61		5083	61
Total	3695	44.34	0.00	3695	44.34	1800	21.60	0.00	1800	21.60	5083	61.00	0.00	5083	61.00
I. Maintenance Grant										
8.01 School Maintenance	351	17.55		351	17.55	389	19.45		389	19.45	481	24.05		481	24.05
Total	351	17.55	0.00	351	17.55	389	19.45	0.00	389	19.45	481	24.05	0.00	481	24.05
J. Management & MIS										
9.01 Management & MIS	0	51.32		0	51.32	0	39.5		0	39.5	0	61.8		0	61.8
Total	0	51.32	0.00	0	51.32	0	39.50	0.00	0	39.50	0	61.80	0.00	0	61.80
K. Research and Evaluation										
10.01 Research & Evaluation	1554	21.76		1554	21.76	665	9.31		665	9.31	951	13.31		951	13.31
Total	1554	21.76	0.00	1554	21.76	665	9.31	0.00	665	9.31	951	13.31	0.00	951	13.31
L. School Grant										
11.01 Primary School Grant	1097	21.94		1097	21.94	445	8.9		445	8.9	617	12.34		617	12.34
11.02 Upper Primary School Gra	457	9.14		457	9.14	220	4.4		220	4.4	334	6.68		334	6.68
Total	1554	31.08	0.00	1554	31.08	665	13.30	0.00	665	13.30	951	19.02	0.00	951	19.02
M. Teachers Grant										
12.01 Primary Teachers Grant	4889	24.45		4889	24.45	3312	16.56		3312	16.56	3686	18.43		3686	18.43
12.02 Upper Primary Teachers G	8197	40.99		8197	40.99	2878	14.39		2878	14.39	4367	21.84		4367	21.84
Total	13086	65.44	0.00	13086	65.44	6190	30.95	0.00	6190	30.95	8053	40.27	0.00	8053	40.27
N. Teachers Salary										
New Teachers										
13.01 Primary New Teachers Sal	0	0		0	0	0	0		0	0	0	0		0	0
13.02 U P New Teachers Salary	0	0		0	0	0	0		0	0	0	0		0	0
13.03 New Head Master Primary	0	0		0	0	0	0		0	0	0	0		0	0
13.04 New Head Master Upper Pr	0	0		0	0	0	0		0	0	0	0		0	0
13.05 New Additional Teachers	0	0		0	0	0	0		0	0	0	0		0	0
13.06 New Para Teacher	0	0		0	0	0	0		0	0	0	0		0	0
13.07 New Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Recurring										
14.01 Primary Teachers Salary	0	0		0	0	0	0		0	0	0	0		0	0
14.02 U P Teachers Salary(R)	0	0		0	0	0	0		0	0	0	0		0	0
14.03 Head Master Primary (R)	0	0		0	0	0	0		0	0	0	0		0	0
14.04 Head Master Upper Primar	0	0		0	0	0	0		0	0	0	0		0	0
14.05 Additional Teachers (R)	0	0		0	0	0	0		0	0	0	0		0	0
14.06 Para Teachers (R)	0	0		0	0	0	0		0	0	0	0		0	0
14.07 Other (R)	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
O. Teaching Learning Equipment										
15.01 TLE - New Primar	0	0		0	0	0	0		0	0	0	0		0	0
15.02 TLE - New Upper Primary	0	0		0	0	0	0		0	0	0	0		0	0
15.03 UPS Not covered under OB	0	0	1.00	0	1	0	0		0	0	0	0		0	0
15.04 Other (TLE)	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	1.00	0	1.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
P. Teachers Training										
16.01 Inservice	13086	183.2		13086	183.2	6190	86.66		6190	86.66	8053	112.74		8053	112.74
16.02 New Recruit	250	5.25		250	5.25	225	4.73		225	4.73	300	6.3		300	6.3
16.03 Untrained	0	0		0	0	0	0		0	0	0	0		0	0
16.04 Distance Education	0	0		0	0	0	0		0	0	0	0		0	0
16.05 Other	190	1.33		190	1.33	100	0.7		100	0.7	130	0.91		130	0.91
Total	13526	189.78	0.00	13526	189.78	6515	92.09	0.00	6515	92.09	8483	119.95	0.00	8483	119.95
Q. Community Mobilization										
17.01 Community Mobilization	3620	2.17		3620	2.17	1778	1.07		1778	1.07	2314	1.39		2314	1.39
Total	3620	2.17	0.00	3620	2.17	1778	1.07	0.00	1778	1.07	2314	1.39	0.00	2314	1.39
R. SIEMAT										
18.01 SIEMAT	0	0		0	0	0	0		0	0	0			0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
Grand Total	170660	1295.43	350.30	170660	1645.73	96820	813.83	137.16	96820	950.99	159236	1067.74	286.78	159236	1354.52

460

District-wise and Interventionwise outlay (including spill over) for 2005-06 - SSA Kerala

ANNEXURE-
(Rs. in lakhs

Activity	Kottayam					Kozhikhode					Malapurram				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy															
0.01 New Primary School (Phy)	0	0		0	0	0	0		0	0	0	0		0	0
0.02 New Upper Primary School	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	110	118.8		110	118.8	120	120.0		120	129.6	140	161.2		140	161.2
1.02 Salary of RP - 2	0	0		0	0	0	0		0	0	0	0		0	0
1.03 Salary of RP - 3	0	0		0	0	0	0		0	0	0	0		0	0
1.04 Furniture Grant	0	0	0.00	0	0	0	0		0	0	0	0	3.53	0	3.53
1.05 Contigency Grant	11	1.38		11	1.38	12	1.5		12	1.5	14	1.75		14	1.75
1.06 Meeting, TA	11	0.66		11	0.66	12	0.72		12	0.72	14	0.84		14	0.84
1.07 TLM Grant	11	0.55		11	0.55	12	0.6		12	0.6	14	0.7		14	0.7
1.08 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	143	121.39	0.00	143	121.39	156	132.42	0.00	156	132.42	182	154.49	3.53	182	158.02
C. Cluster Resource Centre															
2.01 Salary of RP-1	0	0		0	0	0	0		0	0	0	0		0	0
2.02 Salary of RP-2	0	0		0	0	0	0		0	0	0	0		0	0
2.03 Furniture Grant	0	0	0.00	0	0	0	0		0	0	30	3	0.00	30	3
2.04 Contigency Grant	65	1.63		65	1.63	125	3.13		125	3.13	150	3.75		150	3.75
2.05 Meeting, TA	65	1.56		65	1.56	125	3		125	3	150	3.6		150	3.6
2.06 TLM Grant	65	0.65		65	0.65	125	1.25		125	1.25	150	1.5		150	1.6
2.07 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	195	3.84	0.00	195	3.84	375	7.38	0.00	375	7.38	480	11.85	0.00	480	11.85
D. Civil Works															
3.01 BRC	0	0	2.40	0	2.4	0	0	20.79	0	20.79	0	0	0.00	0	0
3.02 CRC	10	20	14.80	10	34.8	10	20	19.20	10	39.2	5	10	14.80	5	24.8
3.03 Primary School	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.04 Upper Primary	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.05 Building Less (P)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.06 Building Less (UP)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.07 Dilabidated Building (P)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.08 Dilapidated Building (UP)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.09 Additional Class Room	80	120	32.40	80	152.4	213	319.5	57.00	213	376.5	143	214.5	115.22	143	329.72
3.10 Toilet/Unnals	426	85.2	3.13	426	88.33	424	84.8	13.42	424	98.22	738	147.6	0.70	738	148.3
3.11 Water Facility	268	40.2	3.75	268	43.95	298	44.7	5.35	298	50.05	498	74.7	0.41	498	75.11
3.12 Boundary Wall	50	20	12.04	50	32.04	45	18	17.60	45	35.6	0	0	2.00	0	2
3.13 Separation Wall	52	5.2	11.80	52	17	25	2.5	7.71	25	10.21	40	4	0.00	40	4
3.14 Electrification	119	11.9	2.94	119	14.84	100	10	2.46	100	12.46	50	5	0.00	50	5
3.15 Child Friendly	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.16 Last Year Balance Fund	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.17 Other	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
Total	1005	302.50	83.26	1005	385.76	1115	499.50	143.53	1115	643.03	1474	455.80	133.13	1474	588.93
E. Interventions for Out of School Chil															
4.01 Egs Centre (P)	0	0		0	0	0	0		0	0	0	0		0	0
4.02 Egs Centre (UP)	0	0		0	0	0	0		0	0	0	0		0	0
4.03 Back to School	0	0		0	0	0	0		0	0	0	0		0	0
4.04 Bridge Course	0	0		0	0	0	0		0	0	0	0		0	0
4.05 Remedial Teaching	0	0		0	0	0	0		0	0	0	0		0	0
4.06 Residential Camp	0	0		0	0	0	0		0	0	0	0		0	0
4.07 Innovative Scheme	81	2.43		81	2.43	761	22.83		761	22.83	1568	47.04		1568	47.04
4.08 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	81	2.43	0.00	81	2.43	761	22.83	0.00	761	22.83	1568	47.04	0.00	1568	47.04
F. Free Text Book															
5.01 Free Text Book (P)	30771	44.13		30771	44.13	70288	84.35		70288	84.36	110490	142.2		110490	142.2
5.02 Free Text Book (UP)	52788	70.18		52788	79.18	89826	134.74		89826	134.74	153318	229.98		153318	229.98
Total	89559	123.31	0.00	89559	123.31	160114	219.09	0.00	160114	219.09	271817	372.18	0.00	271817	372.18
G. Innovative Activity															
6.01 ECCE	1	15		1	15	1	15		1	15	1	15		1	15
6.02 Girls Education	1	10		1	10	1	10		1	10	1	10		1	10
6.03 SC/ST	1	10		1	10	1	10		1	10	1	10		1	10
6.04 Computer Education	1	15	8.79	1	23.79	1	15	8.08	1	23.08	1	15	4.97	1	19.97
6.05 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	4	50.00	8.79	4	58.79	4	50.00	8.08	4	58.08	4	50.00	4.97	4	54.97

District-wise and Interventionwise outlay (including spill over) for 2005-06 - SSA Kerala

ANNEXURE-I
(Rs. In lakhs)

Activity	Kottayam					Kozhikhode					Malapurram				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
H. Interventions for Disable Children															
7.01 IED	5810	69.72		5810	69.72	18668	224.02		18668	224.02	8653	103.84		8653	103.84
Total	5810	69.72	0.00	5810	69.72	18668	224.02	0.00	18668	224.02	8653	103.84	0.00	8653	103.84
I. Maintenance Grant															
8.01 School Maintenance	388	19.4		388	19.4	403	20.15		403	20.15	617	30.85		617	30.85
Total	388	19.40	0.00	388	19.40	403	20.15	0.00	403	20.15	617	30.85	0.00	617	30.85
J. Management & MIS															
9.01 Management & MIS	0	52.06		0	52.06	0	64.69		0	64.69	0	69.26		0	69.26
Total	0	52.06	0.00	0	52.06	0	64.69	0.00	0	64.69	0	69.26	0.00	0	69.26
K. Research and Evaluation															
10.01 Research & Evaluation	1039	14.55		1039	14.55	1510	21.14		1510	21.14	1550	21.7		1550	21.7
Total	1039	14.55	0.00	1039	14.55	1510	21.14	0.00	1510	21.14	1550	21.70	0.00	1550	21.70
L. School Grant															
11.01 Primary School Grant	639	12.78		639	12.78	1080	21.6		1080	21.6	1113	22.26		1113	22.26
11.02 Upper Primary School Gra	400	8		400	8	430	8.6		430	8.6	437	8.74		437	8.74
Total	1039	20.78	0.00	1039	20.78	1510	30.20	0.00	1510	30.20	1550	31.00	0.00	1550	31.00
M. Teachers Grant															
12.01 Primary Teachers Grant	3169	15.85		3169	15.85	6696	33.48		6696	33.48	9978	49.89		9978	49.89
12.02 Upper Primary Teachers G	3615	18.08		3615	18.08	7972	39.86		7972	39.86	10650	53.25		10650	53.25
Total	6784	33.93	0.00	6784	33.93	14668	73.34	0.00	14668	73.34	20628	103.14	0.00	20628	103.14
N. Teachers Salary															
New Teachers									0	0					
13.01 Primary New Teachers Sal	0	0		0	0	0	0		0	0	0	0		0	0
13.02 U P New Teachers Salary	0	0		0	0	0	0		0	0	0	0		0	0
13.03 New Head Master Primary	0	0		0	0	0	0		0	0	0	0		0	0
13.04 New Head Master Upper Pr	0	0		0	0	0	0		0	0	0	0		0	0
13.05 New Additional Teachers	0	0		0	0	0	0		0	0	0	0		0	0
13.06 New Para Teacher	0	0		0	0	0	0		0	0	0	0		0	0
13.07 New Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Recurring															
14.01 Primary Teachers Salary	0	0		0	0	0	0		0	0	0	0		0	0
14.02 U P Teachers Salary(R)	0	0		0	0	0	0		0	0	0	0		0	0
14.03 Head Master Primary (R)	0	0		0	0	0	0		0	0	0	0		0	0
14.04 Head Master Upper Primar	0	0		0	0	0	0		0	0	0	0		0	0
14.05 Additional Teachers (R)	0	0		0	0	0	0		0	0	0	0		0	0
14.06 Para Teachers (R)	0	0		0	0	0	0		0	0	0	0		0	0
14.07 Other (R)	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
O. Teaching Learning Equipment															
15.01 TLE - New Primary	0	0		0	0	0	0		0	0	0	0		0	0
15.02 TLE - New Upper Primary	0	0		0	0	0	0		0	0	0	0		0	0
15.03 UPS Not covered under OB	0	0		0	0	0	0	0	0	0	0	0	2.00	0	2
15.04 Other (TLE)	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	2.00	0	2.00
P. Teachers Training															
16.01 Inservice	6784	94.98		6784	94.98	14668	205.35		14668	205.35	20628	288.79		20628	288.79
16.02 New Recruit	300	6.3		300	6.3	300	6.3		300	6.3	200	4.2		200	4.2
16.03 Untrained	0	0		0	0	0	0		0	0	0	0		0	0
16.04 Distance Education	0	0		0	0	0	0		0	0	0	0		0	0
16.05 Other	130	0.91		130	0.91	130	0.91		130	0.91	160	1.12		160	1.12
Total	7214	102.19	0.00	7214	102.19	15098	212.56	0.00	15098	212.56	20988	294.11	0.00	20988	294.11
Q. Community Mobilization															
17.01 Community Mobilization	2434	1.46		2434	1.46	3448	2.07		3448	2.07	3640	2.18		3640	2.18
Total	2434	1.46	0.00	2434	1.46	3448	2.07	0.00	3448	2.07	3640	2.18	0.00	3640	2.18
R. SIEMAT															
18.01 SIEMAT	0	0		0	0	0	0	0	0	0	0	0.00	0.00	0	0.00
Total	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00
Grand Total	115695	917.56	92.05	115695	1009.61	217830	1579.39	151.61	217830	1731.00	333151	1747.44	143.63	333151	1891.07

District-wise and interventionwise outlay (including spill over) for 2005-06 - SSA Kerala

ANNEXURE-I
(Rs. in lakhs)

Activity	Palakkad					Pathanamthitta					State Component				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	0	0		0	0	0	0		0	0				0	0
0.02 New Upper Primary School	0	0		0	0	0	0		0	0				0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	130	140.4		130	140.4	90	97.2		90	97.2				0	0
1.02 Salary of RP - 2	0	0		0	0	0	0		0	0				0	0
1.03 Salary of RP - 3	0	0		0	0	0	0		0	0				0	0
1.04 Furniture Grant	0	0	0.47	0	0.47	0	0	0	0	0				0	0
1.05 Contigency Grant	13	1.63		13	1.63	9	1.13		9	1.13				0	0
1.06 Meeting, TA	13	0.78		13	0.78	9	0.54		9	0.54				0	0
1.07 TLM Grant	13	0.65		13	0.65	9	0.45		9	0.45				0	0
1.08 Other	0	0		0	0	0	0		0	0				0	0
Total	169	143.46	0.47	169	143.93	117	99.32	0.00	117	99.32	0	0.00	0.00	0	0.00
C. Cluster Resource Centre															
2.01 Salary of RP-1	0	0		0	0	0	0		0	0				0	0
2.02 Salary of RP-2	0	0		0	0	0	0		0	0				0	0
2.03 Furniture Grant	0	0	0	0	0	0	0	1.09	0	1.09				0	0
2.04 Contigency Grant	125	3.13		125	3.13	57	1.43		57	1.43				0	0
2.05 Meeting, TA	125	3		125	3	57	1.37		57	1.37				0	0
2.06 TLM Grant	125	1.25		125	1.25	57	0.57		57	0.57				0	0
2.07 Other	0	0		0	0	0	0		0	0				0	0
Total	375	7.38	0.00	375	7.38	171	3.37	1.09	171	4.46	0	0.00	0.00	0	0.00
D. Civil Works															
3.01 BRC	0	0	6.42	0	6.42	0	0	11.60	0	11.6				0	0
3.02 CRC	5	10	0.00	5	10	3	6	0.4	3	6.4				0	0
3.03 Primary School	0	0	0.00	0	0	0	0	0	0	0				0	0
3.04 Upper Primary	0	0	0.00	0	0	0	0	0	0	0				0	0
3.05 Building Less (P)	0	0	2.36	0	2.36	0	0	0	0	0				0	0
3.06 Building Less (UP)	10	35	0.00	10	35	0	0	0	0	0				0	0
3.07 Dilapidated Building (P)	0	0	0.00	0	0	0	0	0	0	0				0	0
3.08 Dilapidated Building (UP)	0	0	0.00	0	0	0	0	0	0	0				0	0
3.09 Additional Class Room	150	225	82.47	150	307.47	50	75	10.00	50	85				0	0
3.10 Toilet/Urinals	523	104.6	13.63	523	118.23	423	84.6	0.00	423	84.6				0	0
3.11 Water Facility	306	45.9	10.50	306	56.4	240	36	0.25	240	36.25				0	0
3.12 Boundary Wall	37	14.8	4.00	37	18.8	0	0	0.00	0	0				0	0
3.13 Separation Wall	5	0.5	0.63	5	1.13	0	0	0.00	0	0				0	0
3.14 Electrification	75	7.5	5.15	75	12.65	0	0	2.05	0	2.05				0	0
3.15 Child Friendly	0	0	0.00	0	0	0	0	0.00	0	0				0	0
3.16 Last Year Balance Fund	0	0	0.00	0	0	0	0	0.00	0	0				0	0
3.17 Other	0	0	0.00	0	0	0	0	0.00	0	0				0	0
Total	1111	443.39	125.16	1111	568.46	716	201.60	24.30	716	225.90	0	0.00	0.00	0	0.00
E. Interventions for Out of School Chil															
4.01 Egs Centre (P)	0	0		0	0	0	0		0	0				0	0
4.02 Egs Centre (UP)	0	0		0	0	0	0		0	0				0	0
4.03 Back to School	0	0		0	0	0	0		0	0				0	0
4.04 Bridge Course	0	0		0	0	0	0		0	0				0	0
4.05 Remedial Teaching	0	0		0	0	0	0		0	0				0	0
4.06 Residential Camp	0	0		0	0	0	0		0	0				0	0
4.07 Innovative Scheme	954	28.62		954	28.62	97	2.91		97	2.91				0	0
4.08 Other	0	0		0	0	0	0		0	0				0	0
Total	954	28.62	0.00	954	28.62	97	2.91	0.00	97	2.91	0	0.00	0.00	0	0.00
F. Free Text Book															
5.01 Free Text Book (P)	78871	94.65		78871	94.65	19216	23.06		19216	23.06				0	0
5.02 Free Text Book (UP	102718	154.08		102718	154.08	28063	42.09		28063	42.09				0	0
Total	181589	248.73	0.00	181589	248.73	47279	65.15	0.00	47279	65.15	0	0.00	0.00	0	0.00
G. Innovative Activity															
6.01 ECCE	1	15		1	15	1	15		1	15				0	0
6.02 Girls Education	1	10		1	10	1	10		1	10				0	0
6.03 SC/ST	1	10		1	10	1	10		1	10				0	0
6.04 Computer Education	1	15	9.33	1	24.33	1	15	4.12	1	19.12				0	0
6.05 Other	0	0		0	0	0	0		0	0				0	0
Total	4	50.00	9.33	4	59.33	4	50.00	4.12	4	54.12	0	0.00	0.00	0	0.00

ANNEXURE
(Rs. in lakh

District-wise and interventionwise outlay (including spill over) for 2005-06 - SSA Kerala

Activity	Palakkad					Pathanamthitta					State Component				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
H. Interventions for Disable Children															
7.01 IED	9100	109.2		9100	109.2	2037	24.44		2037	24.44				0	0
Total	9100	109.20	0.00	9100	109.20	2037	24.44	0.00	2037	24.44	0	0.00	0.00	0	0.00
I. Maintenance Grant															
8.01 School Maintenance	370	18.5		370	18.5	328	16.4		328	16.4				0	0
Total	370	18.50	0.00	370	18.50	328	16.40	0.00	328	16.40	0	0.00	0.00	0	0.00
J. Management & MIS															
9.01 Management & MIS	0	57.87		0	57.87	0	35		0	35	1	175		1	175
Total	0	57.87	0.00	0	57.87	0	35.00	0.00	0	35.00	1	175.00	0.00	1	175.00
K. Research and Evaluation															
10.01 Research & Evaluation	1097	15.36		1097	15.36	775	10.85		775	10.85	0	0		0	0
Total	1097	15.36	0.00	1097	15.36	775	10.85	0.00	775	10.85	0	0.00	0.00	0	0.00
L. School Grant															
11.01 Primary School Grant	760	15.2		760	15.2	516	10.32		516	10.32				0	0
11.02 Upper Primary School Gra	337	6.74		337	6.74	259	5.18		259	5.18				0	0
Total	1097	21.94	0.00	1097	21.94	775	15.50	0.00	775	15.50	0	0.00	0.00	0	0.00
M. Teachers Grant															
12.01 Primary Teachers Grant	5321	26.61		5321	26.61	2000	10		2000	10				0	0
12.02 Upper Primary Teachers G	5394	26.97		5394	26.97	2443	12.22		2443	12.22				0	0
Total	10715	53.58	0.00	10715	53.58	4443	22.22	0.00	4443	22.22	0	0.00	0.00	0	0.00
N. Teachers Salary															
New Teachers														0	0
13.01 Primary New Teachers Sal	0	0		0	0	0	0		0	0				0	0
13.02 U P New Teachers Salary	0	0		0	0	0	0		0	0				0	0
13.03 New Head Master Primary	0	0		0	0	0	0		0	0				0	0
13.04 New Head Master Upper Pr	0	0		0	0	0	0		0	0				0	0
13.05 New Additional Teachers	0	0		0	0	0	0		0	0				0	0
13.06 New Para Teacher	0	0		0	0	0	0		0	0				0	0
13.07 New Other	0	0		0	0	0	0		0	0				0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Recurring															
14.01 Primary Teachers Salary	0	0		0	0	0	0		0	0				0	0
14.02 U P Teachers Salary(R)	0	0		0	0	0	0		0	0				0	0
14.03 Head Master Primary (R)	0	0		0	0	0	0		0	0				0	0
14.04 Head Master Upper Primar	0	0		0	0	0	0		0	0				0	0
14.05 Additional Teachers (R)	0	0		0	0	0	0		0	0				0	0
14.06 Para Teachers (R)	0	0		0	0	0	0		0	0				0	0
14.07 Other (R)	0	0		0	0	0	0		0	0				0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
O. Teaching Learning Equipment															
15.01 TLE - New Primary	0	0		0	0	0	0		0	0				0	0
15.02 TLE - New Upper Primary	0	0		0	0	0	0		0	0				0	0
15.03 UPS Not covered under OB	0	0	1.00	0	1	0	0	0	0	0				0	0
15.04 Other (TLE)	0	0		0	0	0	0		0	0				0	0
Total	0	0.00	1.00	0	1.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
P. Teachers Training															
16.01 Inservice	10715	150.01		10715	150.01	4443	62.2		4443	62.2				0	0
16.02 New Recruit	150	3.15		150	3.15	100	2.1		100	2.1				0	0
16.03 Untrained	0	0		0	0	0	0		0	0				0	0
16.04 Distance Education	0	0		0	0	0	0		0	0				0	0
16.05 Other	150	1.05		150	1.05	100	0.7		100	0.7				0	0
Total	11015	154.21	0.00	11015	154.21	4643	65.00	0.00	4643	65.00	0	0.00	0.00	0	0.00
Q. Community Mobilization															
17.01 Community Mobilization	2770	1.66		2770	1.66	1766	1.06		1766	1.06				0	0
Total	2770	1.66	0.00	2770	1.66	1766	1.06	0.00	1766	1.06	0	0.00	0.00	0	0.00
R. SIEMAT															
18.01 SIEMAT	0	0	0	0	0	0		0	0	0	0	0	25	0	25
Total	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0	25.00	0	25.00
Grand Total	220366	1353.81	135.96	220366	1489.77	63151	612.82	29.51	63151	642.33	1	175.00	25.00	1	200.00

191

ANNEXURE-
(Rs. in lakhs

District-wise and Interventionwise outlay (including spill over) for 2005-06 - SSA Kerala

Activity	Thiruvananthapuram					Thrissur					Wayanad				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
H. Interventions for Disable Children															
7.01 IED	9090	109.08		9090	109.08	4930	59.16		4930	59.16	3811	45.73		3811	45.73
Total	9090	109.08	0.00	9090	109.08	4930	59.16	0.00	4930	59.16	3811	45.73	0.00	3811	45.73
I. Maintanance Grant															
8.01 School Maintenance	659	32.95		659	32.95	332	16.6		332	16.6	212	10.6		212	10.6
Total	659	32.95	0.00	659	32.95	332	16.60	0.00	332	16.60	212	10.60	0.00	212	10.60
J. Management & MIS															
9.01 Management & MIS	0	76.64		0	76.64	0	69.65		0	69.65	0	34		0	34
Total	0	76.64	0.00	0	76.64	0	69.65	0.00	0	69.65	0	34.00	0.00	0	34.00
K. Research and Evaluation															
10.01 Research & Evaluation	1088	15.23		1088	15.23	1165	16.31		1165	16.31	355	4.97		355	4.97
Total	1088	15.23	0.00	1088	15.23	1165	16.31	0.00	1165	16.31	355	4.97	0.00	355	4.97
L. School Grant															
11.01 Primary School Grant	679	13.58		679	13.58	733	14.66		733	14.66	239	4.78		239	4.78
11.02 Upper Primary School Gra	409	8.18		409	8.18	432	8.64		432	8.64	116	2.32		116	2.32
Total	1088	21.76	0.00	1088	21.76	1165	23.30	0.00	1165	23.30	355	7.10	0.00	355	7.10
M. Teachers Grant															
12.01 Primary Teachers Grant	4442	22.21		4442	22.21	4908	24.54		4908	24.54	1483	7.42		1483	7.42
12.02 Upper Primary Teachers G	5675	28.38		5675	28.38	5846	29.23		5846	29.23	1779	8.9		1779	8.9
Total	10117	50.59	0.00	10117	50.59	10754	53.77	0.00	10754	53.77	3262	16.32	0.00	3262	16.32
N. Teachers Salary															
New Taachers															
13.01 Primary New Teachers Sal	0	0		0	0	0	0		0	0	0	0		0	0
13.02 U P New Teachers Salary	0	0		0	0	0	0		0	0	0	0		0	0
13.03 New Head Master Primary	0	0		0	0	0	0		0	0	0	0		0	0
13.04 New Head Master Upper P	0	0		0	0	0	0		0	0	0	0		0	0
13.05 New Additional Teachers	0	0		0	0	0	0		0	0	0	0		0	0
13.06 New Para Teacher	0	0		0	0	0	0		0	0	0	0		0	0
13.07 New Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Recurring															
14.01 Primary Teachers Salary	0	0		0	0	0	0		0	0	0	0		0	0
14.02 U P Teachers Salary(R)	0	0		0	0	0	0		0	0	0	0		0	0
14.03 Head Master Primary (R)	0	0		0	0	0	0		0	0	0	0		0	0
14.04 Head Master Upper Primar	0	0		0	0	0	0		0	0	0	0		0	0
14.05 Additional Teachers P	0	0		0	0	0	0		0	0	0	0		0	0
14.06 Para Teachers (R)	0	0		0	0	0	0		0	0	0	0		0	0
14.07 Other (R)	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
O. Teaching Learning Equipment															
15.01 TLE - New Primary	0	0		0	0	0	0		0	0	0	0		0	0
15.02 TLE - New Upper Primary	0	0		0	0	0	0		0	0	0	0		0	0
15.03 UPS Not covered under OB	0	0	1.5	0	1.5	0	0	0	0	0	0	0	0	0	0
15.04 Other (TLE)	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	1.50	0	1.50	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
P. Teachers Training															
16.01 Inservice	10117	141.64		10117	141.64	10754	150.56		10754	150.56	3262	45.67		3262	45.67
16.02 New Recruit	500	10.5		500	10.5	250	5.25		250	5.25	125	2.63		125	2.63
16.03 Untrained	0	0		0	0	0	0		0	0	0	0		0	0
16.04 Distance Education	0	0		0	0	0	0		0	0	0	0		0	0
16.05 Other	140	0.98		140	0.98	200	1.4		200	1.4	60	0.42		60	0.42
Total	10757	153.12	0.00	10757	153.12	11204	157.21	0.00	11204	157.21	3447	48.72	0.00	3447	48.72
Q. Community Mobilization															
17.01 Community Mobilization	2540	1.52		2540	1.52	3146	1.89		3146	1.89	906	0.54		906	0.54
Total	2540	1.52	0.00	2540	1.52	3146	1.89	0.00	3146	1.89	906	0.54	0.00	906	0.54
R. SIEMAT															
18.01 SIEMAT		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Grand Total	173455	1300.48	178.6	173455	1479.08	202723	1348.63	63.91	202723	1412.54	69724	588.07	52.33	69724	640.40

ANNEXURE-I
(Rs. in lakhs)

District-wise and Interventionwise outlay (including spill over) for 2005-06 - SSA Kerala

Activity	Thiruvananthapuram					Thrissur					Wayanad				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	0	0		0	0	0	0		0	0	0	0		0	0
0.02 New Upper Primary School	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	120	129.6		120	129.6	180	194.4		180	194.4	50	54		50	54
1.02 Salary of RP - 2	0	0		0	0	0	0		0	0	0	0		0	0
1.03 Salary of RP - 3	0	0		0	0	0	0		0	0	0	0		0	0
1.04 Furniture Grant	0	0	12.00	0	12	0	0	1.27	0	1.27	0	0	0	0	0
1.05 Contigency Grant	12	1.5		12	1.5	18	2.25		18	2.25	3	0.38		3	0.38
1.06 Meeting, TA	12	0.72		12	0.72	18	1.08		18	1.08	3	0.18		3	0.18
1.07 TLM Grant	12	0.6		12	0.6	18	0.9		18	0.9	3	0.15		3	0.15
1.08 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	156	132.42	12.00	156	144.42	234	198.83	1.27	234	199.90	59	54.71	0.00	59	54.71
C. Cluster Resource Centre															
2.01 Salary of RP-1	0	0		0	0	0	0		0	0	0	0		0	0
2.02 Salary of RP-2	0	0		0	0	0	0		0	0	0	0		0	0
2.03 Furniture Grant	0	0	13.10	0	13.1	0	0	0.79	0	0.79	0	0	0	0	0
2.04 Contigency Grant	131	3.28		131	3.28	162	4.05		162	4.05	38	0.95		38	0.95
2.05 Meeting, TA	131	3.14		131	3.14	162	3.89		162	3.89	38	0.91		38	0.91
2.06 TLM Grant	131	1.31		131	1.31	162	1.62		162	1.62	38	0.38		38	0.38
2.07 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	393	7.73	13.10	393	20.83	486	9.56	0.79	486	10.35	114	2.24	0.00	114	2.24
D. Civil Works															
3.01 BRC	0	0	0.60	0	0.6	3	18	0.00	3	18	0	0	0	0	0
3.02 CRC	0	0	0.00	0	0	14	28	18.80	14	46.8	0	0	0	0	0
3.03 Primary School	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0
3.04 Upper Primary	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0
3.05 Building Less (P)	4	14	63.84	4	77.84	0	0	0.00	0	0	0	0	0	0	0
3.06 Building Less (UP)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0
3.07 Dilabidated Building (P)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0
3.08 Dilabidated Building (UP)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0
3.09 Additional Class Room	133	199.5	33.90	133	233.4	150	225	0.00	150	225	57	85.5	39.35	57	124.85
3.10 Toilet/Urinals	704	140.8	8.88	704	149.68	478	95.6	4.81	478	100.41	309	61.8	2.12	309	63.92
3.11 Water Facility	493	73.95	11.10	493	85.05	204	30.6	3.03	204	33.63	135	20.25	0.74	135	20.99
3.12 Bounoary Wall	0	0	18.11	0	18.11	60	24	4.58	60	28.58	0	0	1.36	0	1.36
3.13 Separation Wall	0	0	10.40	0	10.4	45	4.5	12.76	45	17.26	0	0	0.85	0	0.85
3.14 Electrification	0	0	1.90	0	1.9	134	13.4	8.96	134	22.36	30	3	3.00	30	6
3.15 Child Friendly	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.16 Last Year Balance Fund	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.17 Other	0	0	0.00	0	0	3	4.5	0.00	3	4.5	15	22.5	0.00	15	22.5
Total	1334	428.25	148.73	1334	576.98	1091	443.60	52.94	1091	496.54	546	193.05	47.42	546	240.47
E. Interventions for Out of School Chil															
4.01 Egs Centre (P)	0	0		0	0	0	0		0	0	0	0		0	0
4.02 Egs Centre (UP)	0	0		0	0	0	0		0	0	0	0		0	0
4.03 Back to School	0	0		0	0	0	0		0	0	0	0		0	0
4.04 Bridge Course	0	0		0	0	0	0		0	0	0	0		0	0
4.05 Remedial Teaching	0	0		0	0	0	0		0	0	0	0		0	0
4.06 Residential Camp	0	0		0	0	0	0		0	0	0	0		0	0
4.07 Innovative Scheme	1167	35.01		1167	35.01	630	18.9		630	18.9	1496	44.88		1496	44.88
4.08 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	1167	35.01	0.00	1167	35.01	630	18.90	0.00	630	18.90	1496	44.88	0.00	1496	44.88
F. Free Text Book															
5.01 Free Text Book (P)	54713	65.66		54713	65.66	71066	85.32		71066	85.32	25089	30.11		25089	30.11
5.02 Free Text Book (UP)	80349	120.52		80349	120.52	96486	144.73		96486	144.73	30068	45.1		30068	45.1
Total	135062	186.18	0.00	135062	186.18	167582	230.05	0.00	167582	230.05	55157	75.21	0.00	55157	75.21
G. Innovative Activity															
6.01 ECCE	1	15		1	15	1	15		1	15	1	15		1	15
6.02 Girls Education	1	10		1	10	1	10		1	10	1	10		1	10
6.03 SC/ST	1	10		1	10	1	10		1	10	1	10		1	10
6.04 Computer Education	1	15	3.27	1	18.27	1	15	8.91	1	23.91	1	15	4.91	1	19.91
6.05 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	4	50.00	3.27	4	53.27	4	50.00	8.91	4	58.91	4	50.00	4.91	4	54.91

District-wise and Interventionwise outlay (including spill over) for 2005-06 - SSA Kerala

ANNEXURE-I
(Rs. in lakhs)

Activity	Grand Total				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)					
0.01 New Primary School (Phy)	0	0.00	0	0	0.00
0.02 New Upper Primary School	0	0.00	0	0	0.00
Total	0	0.00	0.00	0	0.00
B. Block Resource Centre					
1.01 Salary of RP - 1	1670	1803.60	0	1670	1803.60
1.02 Salary of RP - 2	0	0.00	0	0	0.00
1.03 Salary of RP - 3	0	0	0	0	0.00
1.04 Furniture Grant	1	1.00	28.82	1	29.82
1.05 Contigency Grant	152	19.04	0	152	19.04
1.06 Meeting, TA	152	9.12	0	152	9.12
1.07 TLM Grant	152	7.60	0	152	7.60
1.08 Other	0	0.00	0	0	0.00
Total	2127	1840.36	28.82	2127	1869.18
C. Cluster Resource Centre					
2.01 Salary of RP-1	0	0.00	0	0	0.00
2.02 Salary of RP-2	0	0.00	0	0	0.00
2.03 Furniture Grant	30	3.00	22.23	30	25.23
2.04 Contigency Grant	1336	33.44	0	1336	33.44
2.05 Meeting, TA	1336	32.05	0	1336	32.05
2.06 TLM Grant	1336	13.36	0	1336	13.36
2.07 Other	0	0.00	0	0	0.00
Total	4038	81.85	22.23	4038	104.08
D. Civil Works					
3.01 BRC	5	30.00	161.01	5	191.01
3.02 CRC	98	196.00	115.86	98	311.86
3.03 Primary School	0	0.00	52.50	0	52.50
3.04 Upper Primary	0	0.00	0.00	0	0.00
3.05 Building Less (P)	24	84.00	241.46	24	325.46
3.06 Building Less (UP)	10	35.00	0.00	10	35.00
3.07 Dilabidated Building (P)	10	10.00	0.00	10	10.00
3.08 Dilabidated Building (UP)	0	0.00	0.00	0	0.00
3.09 Additional Class Room	1523	2284.50	664.06	1523	2948.56
3.10 Toilet/Unnals	6804	1360.80	141.94	6804	1502.74
3.11 Water Facility	4209	631.35	73.23	4209	704.58
3.12 Boundary Wall	337	134.80	84.87	337	219.67
3.13 Separation Wall	252	25.20	126.14	252	151.34
3.14 Electrification	755	75.50	43.99	755	119.49
3.15 Child Friendly	0	0.00	0.00	0	0.00
3.16 Last Year Balance Fund	0	0.00	0.00	0	0.00
3.17 Other	40	60.00	0.00	40	60.00
Total	14067	4927.15	1705.06	14067	6632.21
E. Interventions for Out of School Chil					
4.01 Egs Centre (P)	0	0.00	0	0	0.00
4.02 Egs Centre (UP)	0	0.00	0	0	0.00
4.03 Back to School	0	0.00	0	0	0.00
4.04 Bridge Course	0	0.00	0	0	0.00
4.05 Remedial Teaching	0	0.00	0	0	0.00
4.06 Residential Camp	0	0.00	0	0	0.00
4.07 Innovative Scheme	12895	386.85	0	12895	386.85
4.08 Other	0	0.00	0	0	0.00
Total	12895	386.85	0.00	12895	386.85
F. Free Text Book					
5.01 Free Text Book (P)	731933	878.35	0	731933	878.35
5.02 Free Text Book (UP)	1004359	1506.53	0	1004359	1506.53
Total	1736292	2384.88	0.00	1736292	2384.88
G. Innovative Activity					
6.01 LCCI	14	210.00	0	14	210.00
6.02 Girls Education	14	140.00	0	14	140.00
6.03 SC/ST	14	140.00	0	14	140.00
6.04 Computer Education	14	210.00	108.7	14	318.70
6.05 Other	0	0.00	0	0	0.00
Total	56	700.00	108.70	56	808.70

ANNEXURE-I
(Rs. in lakhs)

District-wise and interventionwise outlay (including spill over) for 2005-06 - SSA Kerala

Activity	Grand Total				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin
H. Interventions for Disable Children	0	0.00			
7.01 IED	87319	1047.83	0	87319	1047.83
Total	87319	1047.83	0.00	87319	1047.83
I. Maintenance Grant					
8.01 School Maintenance	5657	282.85	0	5657	282.85
Total	5657	282.85	0.00	5657	282.85
J. Management & MIS					
9.01 Management & MIS	1	933.61	0	1	933.61
Total	1	933.61	0.00	1	933.61
K. Research and Evaluation					
10.01 Research & Evaluation	14268	199.75	0	14268	199.75
Total	14268	199.75	0.00	14268	199.75
L. School Grant					
11.01 Primary School Grant	9498	189.96	0	9498	189.96
11.02 Upper Primary School Gra	4770	95.40	0	4770	95.40
Total	14268	285.36	0.00	14268	285.36
M. Teachers Grant					
12.01 Primary Teachers Grant	58792	293.99	0	58792	293.99
12.02 Upper Primary Teachers G	70699	353.53	0	70699	353.53
Total	129491	647.52	0.00	129491	647.52
N. Teachers Salary					
New Teachers					
13.01 Primary New Teachers Sal	0	0.00	0	0	0.00
13.02 U P New Teachers Salary	0	0.00	0	0	0.00
13.03 New Head Master Primary	0	0.00	0	0	0.00
13.04 New Head Master Upper Pr	0	0.00	0	0	0.00
13.05 New Additional Teachers	0	0.00	0	0	0.00
13.06 New Para Teacher	0	0.00	0	0	0.00
13.07 New Other	0	0.00	0	[illegible]	0.00
Total	0	0.00	0.00	[illegible]	0.00
Recurring					
14.01 Primary Teachers Salary	0	0.00	0	[illegible]	0.00
14.02 U P Teachers Salary(R)	0	0.00	0	0	[illegible]
14.03 Head Master Primary (R)	0	0.00	0	0	[illegible]
14.04 Head Master Upper Primar	0	0.00	0	0	[illegible]
14.05 Additional Teachers (R)	0	0.00	[illegible]	0	0.00
14.06 Para Teachers (R)	0	0.00	0	0	0.00
14.07 Other (R)	0	0.00	0	0	0.00
Total	0	0.00	0.00	0	0.00
O. Teaching Learning Equipment					
15.01 TLE - New Primary	0	0.00	0	0	0.00
15.02 TLE - New Upper Primary	0	0.00	0	0	0.00
15.03 UPS Not covered under OB	0	0.00	7	0	7.00
15.04 Other (TLE)	0	0.00	0	0	0.00
Total	0	0.00	7.00	0	7.00
P. Teachers Training					
16.01 Inservice	129491	1812.87	0	129491	1812.87
16.02 New Recruit	3825	80.34	0	3825	80.34
16.03 Untrained	0	0.00	0	0	0.00
16.04 Distance Education	0	0.00	0	0	0.00
16.05 Other	1910	13.37	0	1910	13.37
Total	135226	1906.58	0.00	135226	1906.58
Q. Community Mobilization					
17.01 Community Mobilization	34344	20.60	0	34344	20.60
Total	34344	20.60	0.00	34344	20.60
R. SIEMAT					
18.01 SIEMAT	0	25.00	0	0	25.00
Total	0	25.00	0.00	0	25.00
Grand Total		[illegible]	[illegible]		[illegible]

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TAMIL NADU

TAMIL NADU

F.2-19/2005-EE.3
Government of India
-Ministry of Human Resource Development
Department of Elementary Education & Literacy

New Delhi, May 27, 2005.

Subject:- Sarva Shiksha Abhiyan – Sixty-Seventh Meeting of the Project Approval Board on SSA held on 21.4.2005 – **Circulation of Minutes.**

The sixty-seventh meeting of the Project Approval Board of SSA held on 21st April, 2005 under the Chairmanship of Secretary (EE&L) in the Conference Room (Room No.112, C Wing), Shastri Bhavan, New Delhi, to consider the Annual Work Plan & Budget of Tamil Nadu, Orissa and Himachal Pradesh.

2. Minutes of Himachal Pradesh has been circulated vide note of even number dated 12th May, 2005. Now, a **copy of the minutes on Tamil Nadu (on SSA & INDUS project) enclosed for information.** Minutes of Orissa will follow.

(K.J.DYVA PRASAD)
DEPUTY SECRETARY
TEL.:23386851

1. Dr. Reva Nayyar,
   Secretary, Deptt. of W.C.D.
2. Shri K.M. Sahni, Secretary,
   Ministry of Labour
3. Ms. Sarita Prasad, Secretary,
   M/O Social Justice & Empowerment
4. Mrs. P. Jyoti Rao, Secretary
   Ministry of Tribal Affairs
5. Smt. Suman Swaroop,
   Principal Adviser (Edu), Planning Commission.
6. Prof. Krishna Kumar,
   Director, NCERT
7. Dr. M. Mukhopadhyaya,
   Director, NIEPA
8. Shri Shardindu,
   Chairman, NCTE
9. Shri Jagan Mathews,
   DG, NLM, MHRD
10. Shri S.K.Ray,
    FA, MHRD
11. Shri C. Balakrishnan,
    JS(P), MHRD

12. Shri K. Gnanadesikan, Education Secretary, School Education Department, Govt. of Tamil Nadu, Fort St. George, Secretariat, Chennai-600 009.
13. Shri T.K. Ramachandran, State Project Director, Sarva Shiksha Abhiyan, Govt. of Tamil Nadu, DPI Campus, College Road, Chennai-600 006.

Copy to all Divisional Heads

(K.J.DYVA PRASAD)
DEPUTY SECRETARY

Copy to:
1. Ms. Prerna Gulati, Director
2. Shri R.K. Sharma, Director
3. Shri Dhir Jhingran, Director
4. Shri Amit Kaushik, Director
5. Shri P.K. Mohanty, DEA
6. Shri K.R. Meena, DS
7. Ms. Anita Chauhan, DS
8. Shri P. Sukumar, DS
9. Shri K.J. Dyva Prasad, DS
10. Shri K. Ravi Ramachandran, DS
11. Shri Mukul Ratra, DS
12. Shri Ravi Chand, US

Copy for information to:-

i) Sr. PPS to ES(EE&L)
ii) PS to JS(EE-I)
iii) PS to JS(EE-II)
iv) Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team.
v) Shri K. Gopalan, Sr. Consultant for preparing [illegible] [illegible]

(K.J.DYVA PRASAD)
DEPUTY SECRETARY

Minutes of the 67th meeting of the Project Approval Board held on 21st April 2005 – Annual Work Plan & Budget 2005-06 of the State of Tamil Nadu for Sarva Shiksha Abhiyan (SSA) and National Programme for Education of Girls at Elementary Level (NPEGEL)

1. The AWP& B for the year 2005-06 for implementation of the Sarva Shiksha Abhiyan (SSA) in the State of Tamil Nadu was considered in the 67th meeting of the Project Approval Board (PAB) held on 21.4.2005.

2. The list of participants in the meeting is at Appendix.

3. The State Project Director, Tamil Nadu made a presentation to the PAB the progress of implementation of Sarva Shiksha Abhiyan (SSA). The State of Tamil Nadu has 64,846 habitations with a total population of 6.24 crores. The State has 12,619 Village Panchayats, 385 CD Blocks and 30 Districts. According the Census of India 2001, the total literacy rate of the State is 73% with the male and female rates being 82% and 65% respectively. According to the VERs there are still 169262 out of school children in the State with 16244 child labourers. The State has achieved 100% access at primary level and is poised to achieve full access at upper primary level also. The State is presently undertaking GPS mapping of schools to see that there are no unserved habitations. The representative of the Madurai Kamaraj University, Chennai, entrusted with the task of school mapping, made a small demonstration of the concept for the benefit of the Project Approval Board.

4. Under the Sarva Shiksha Abhiyan(SSA), 1112 new primary schools and 2106 new upper primary schools were started with 6248 teachers in place. The current PTRs are 1:36 for primary and 1:46 for upper primary classes. The NER for primary classes is 98.38 for all children, with 96.49 for SC children and 91.67 for ST children. Similarly, the NER for upper primary classes for all children is 96.98 with 95.31 for SC children and 88.65 for ST children. The repetition rate in primary classes declined to 18.83 for all children and 21.15 and 16.12 respectively for SC and ST children. The drop out rates are 5.79 for all children and 6.23 and 11.42 for SC and ST children respectively.

5. The fact sheet showing the various Educational indicators for the State of Tamil Nadu is at Annexure A.

6. **The Annual Work Plan & Budget 2005-06 was considered by the Project Approval Board (PAB) and approved an outlay of Rs. 47794.071 lakhs for SSA (including a spillover of Rs. 1098.207 lakhs) and Rs. 987.869 lakhs for the National Programme for Education of Girls at Elementary Level (NPEGEL) (with a spill over of**

Rs. 74.18 lakhs). Thus total SSA outlay for 2005-06 for Tamil Nadu (SSA+NPEGEL) is 48781.940 lakhs.

The major activities approved by the PAB comprise of the following:-

a) **New Schools:** As the State has reached 100% access rates at primary and upper primary levels, no new schools were recommended. Instead 162 EGS centres were to be upgraded to primary schools and 684 primary schools to upper primary schools as per State norms.

b) **Civil Works:** Rs. 15860.711 lakhs were allocated to Civil Works which include 58 new school buildings, 5402 additional classrooms, 3165 schools to be provided with drinking water facilities, 5281 schools to be provided with toilet facilities (60% of which were to be for separate toilets for girls) and 7430 ramps to be built for the physically challenged children.

c) **Out of school children:** Rs. 3018.772 lakhs were allocated for interventions aimed at out of school children as indicated below:

Strategy	No. of Centres	No. of children
EGS Centres (P)	242	4840
Back to school(P)	1900	28,759
Bridge courses(P)	2650	39378
Residential camps	412	21600
Drop-in Centre/ Mobile centre (P)	1680	33629
Drop-in centre mobile centre (U.P)	1550	31646

d) **Innovative activities:** Rs.1450.001 lakhs have been set apart for innovative activities which include Rs. 370.001 lakhs for new ECCE centres, training to angnwari workers, upgrading of existing centres; Rs.290 lakhs under girls education for developing training modules, training of teachers and supply of materials: Rs.355.00 lakhs for SC/ST children towards remedial coaching, vocational training, life skill training etc.; Rs.435 lakhs for Computer Aided Learning (CAL) under which 1160 computers are proposed to be purchased, impart training to teachers on CAL and preparation of CDS.

e) **Disabled Children:** Rs. 1016.458 lakhs allotted to interventions for disabled children.

f) **Maintenance Grant:** 30787 primary schools and 9602 upper primary schools given maintenance grants totaling Rs. 2019.450 lakhs.

g) **Research & Evaluation:** 43171 schools covered at a cost of 604.394 lakhs for action research (Rs.172.684 lakhs), evaluation (Rs.172.684 lakhs), and monitoring (Rs.259.026 lakhs) activities. Activities inclue BAS for Cl.III, V & VII, retention registers in each school, training modules for counselling, research studies by institutions, external evaluation of IED, quality of Civil Works, girls education and CAL, School mapping through GPS & GIS, capacity building of teachers for conducting Action Researches documentations and web-based monitoring and planning.

h) **School Grant:** 37671 primary schools and 13000 upper primary schools to be given school grant totalling Rs. 1013.420 lakhs.

i) **Teacher Grant:** 105237 primary teachers and 112289 upper primary teachers given Teacher Grant amounting to Rs. 1087.630 lakhs.

j) **Teaching Learning Equipment:** Grants worth Rs. 553.900 lakhs approved for the new primary and Upper primary schools and 154 upper primary schools not covered under OBB.

k) **Teacher Training:** In-service training to 217837 teachers and 10-day training to 14369 newly recruited teachers approved at a cost of Rs. 2888.436 lakhs.

l) **Community Mobilisation:** Rs. 155.416 lakhs approved for training of 259026 VEC members.

m) **NPEGEL:** Rs.987.869 lakhs approved for 2005-06 under NPEGEL for building 133 additional classroom buildings for MCS, TLE Grant, cluster level interventions like vocational instructions, best school awards, remedial teaching and evaluation, open schooling and teacher training, supplementary learning materials, community mobilisation etc.

District wise details of approved activities and costing tables are at Annexure-B

7. **The Project Approval Board has also directed the State Government to take up the following issues in implementation of the approved interventions:-**

- The SPD, Tamil Nadu in his presentation to the Board indicated that the current drop out rate for all children is 5.79% and efforts would be made to bring down the rate. The Board felt that the State should endeavor to reduce the drop out completely by year 2007.
- The PAB noted the attendance rates for primary at 95% and at 93% for upper primary classes appear to be high. The Board felt that DISE data for attendance should be obtained and analyzed.
- The PAB directed that all ongoing Civil Works should be completed by June 2005.
- **KGBV:** The State was sanctioned under KGBV, 37 residential schools was sanctioned during the year 2004-05 at a total cost of Rs.859.204 lakhs. The Board directed that the progress made in setting up of the schools i.e., selection and approval of the NGOs by GIAC, identification of location and land for constructions of schools, identification of rented building till such time the construction work is completed, has been initiated.

8. Noting that the GOs issued by Tamil Nadu Government to schools for not insisting on birth certificate from students seeking admission after completion of alternative schooling would go a long way in mainstreaming dropout children, the PAB desired that these GOs should be shared with other States to enable them to take similar decisions.

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.

b. First instalment 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. Teaches 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 instalment. The contribution as State share for SSA will be over and above this investment.

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

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

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THE 67TH MEETING OF PROJECT APPROVAL BOARD (PAB) ON SSA HELD ON 21ST APRIL 2005

List of participants

1. Ms. Kumud Bansal, Secretary (D/o EE & L), MHRD - Chairman
2. Shri K.M. Acharya, Joint Secretary, D/o EE&L, MHRD
3. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
4. Dr. Sandhya Paranjpe, DEE, NCERT, New Delhi
5. Shri Shardindu, Chairman, NCTE, New Delhi
6. Ms. Preet Verma, Indus Project, ILO, New Delhi
7. Shri J.S. Balghou, US, Department of WCD, New Delhi
8. Shri Anil Kakria, US, Ministry of Tribal Affairs, New Delhi
9. Shri Avay Shukla, Principal Secretary (Education), Himachal Pradesh
10. Dr. D.K. Gupta, SPD, SSA, Himachal Pradesh
11. Shri B.M. Nanta, Mission Director, SSA, Himachal Pradesh
12. Shri B.L. Shukla, SPO, SSA, Himachal Pradesh
13. Shri Arun Lal, Himachal Pradesh
14. Shri Santosh Sarangi, SPD, Orissa
15. Shri R.K. Misra, Addl. Dir(P), OPEPA, Orissa
16. Shri Dipak Ray, Assistant Director, Planning, SSA, Orissa
17. Shri Pravat Kumar Mishra, Programmer-cum-Trg. Officer, OPEPA, Orissa
18. Shri K. Gnanadesikan, Secretary, School Education, Tamil Nadu
19. Shri T.K. Ramachandran, SPD, SSA, Tamil Nadu
20. Shri G. Arivoli, Joint Director, SSA, Tamil Nadu
21. Shri N. Murugesan, Consultant, Planning, Tamil Nadu
22. Shri S. Manikandan, SSA, Tamil Nadu
23. Shri Mohandas N.K. Trivandrum
24. Shri Subrata Baruah, External Resource Person, Assam
25. Shri Dhir Jhingran, Director, MHRD
26. Shri R.K. Sharma, Director (Finance), MHRD
27. Shri K.R. Meena, DS, MHRD
28. Ms. Anita Chauhan, DS, MHRD
29. Shri K.J.D. Prasad, DS, MHRD
30. Shri Ravi Chand, US, MHRD
31. Shri S.S. Ahluwalia, US, MHRD

32. Shri U.C. Srivastava, SO, EE-16, MHRD
33. Shri S.M. Meena, SO, EE-6, MHRD
34. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
35. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
36. Shri Sourav Banerjee, Chief Consultant, TSG, Ed.CIL
37. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
38. Ms. Anupriya Chadha, Consultant, TSG, Ed.CIL
39. Shri Ved Prakash, Consultant, TSG, Ed.CIL
40. Shri K. Girija Shankar, Consultant, TSG, Ed.CIL
41. Shri Ambica Dwivedi, Consultant, TSG, Ed.CIL
42. Shri Sanjeev Khurana, Consultant, TSG, Ed.CIL

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Annexure A

Fact Sheet

State : Tamil Nadu

Basic Indicators

Enrolment I-V			Enrolment VI-VIII			Enrolment I-VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
3173648	2953180	6126828	1833386	1690249	3523635	5007034	4643429	9650463

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Pri	99.66	99.58	99.64	98.48	98.27	98.38	5.91	5.66	5.79
UP	97.78	97.32	97.56	97.22	96.74	96.98	9.08	8.17	8.64

	Attendance Rate			Completion Rate			Transition Rate (Class V to VI)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Pri	95	95	95	78.04	80.78	79.33	97.01	96.76	96 88
UP	94	92	93						

Out of school children

6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
34969	33079	68.48	51004	50210	101214	85973	83289	169262

Targets for 2005-2006

	Present Status	Target for 2005-2006
Out-of-school Children	1.69.262	1.69.262
Dropout Rate		
Primary	5.79	1.05
Upper Primary	8.64	2.16
Attendance Rate	93	95
Grade V (Primary)	97.68	99
Grade VIII (Upper Primary)	95.23	98
UPE Index		
No. of Single teacher school	Nil	Nil
No. of school with PTR > 70	Nil	Nil
No. of building less schools	58	58
No. of disabled children to be	59560	71.204

Proposals for 2005-06

New Schools

	Sanc till 2004-05	Opened till date	Sanc. 2005-06
Pri.	1112	1112	162
UP	1031	1031	684

478
S

Upgradation of PS to UPS

Sanc till 2004-05	Opened till date	Sanc. 2005-06
2106	2106	

EGS

Approved in 2004-05		Centres running as on March 2005		Centres to be upgraded to PS	Centres approved for 2005-06	
Centres	Children	Centres	Children		Fresh	Continuing
363	9075	319	8058	162	242	319

Out of School Children

Strategy	No. of Centres	No. of Children
EGS Centre (P) (per centre)	242	4,840
Back to School (P) (Per child) (4 mon)	1,900	28,759
Bridge Course (UP) (per child)	2,650	39,378
Residential Camps (per child) (10 mon)	412	21,600
Drop-in Centre/Mobile Centre (Primary)	1,680	33,629
Drop-in Centre/Mobile Centre (U.Primary)	1,550	31,646
Coverage under KGBV		1,900
Coverage under NCLP / INDUS		12,350
Total		**1,74,102**

Teachers

Sanctioned till 2004-05	In position	Sanction 2005-06	
		New teachers	Salary for existing teachers
6248	6248	2438	6248

Innovations

ECCE	No. of Centres	No. of children
	604	12080

CAL	No. of schools covered
	2100

NPEGEL Details

Sl. No.	Intervention	Recommendations against fresh proposals	
		Physical	Finance
	Model Cluster School		
1.	Civil Works and TLE Grant	133	305.900
	Cluster Level Interventions		
2.	MCS Maintenance & Vocational	269	53.800
3.	Best School Award	269	13.450
4.	Remedial Teaching/Evaluation	269	53.800
5.	Open School	269	29.590
6.	Teacher Training	269	10.760
7.	Supplementary Learning Materials	237433	356.150
8.	Management Cost	0	90.239
9.	% of Management cost	9.88	
			913.689

REMS		
1	BAs (PRI) in non DPEP district & UP in all districts	
2	TAS in all 19 DPEP district	
3	Action research (413) on school-based issues	
4	Extl. Studies on DPEP/SSA/NPEGEL	

IED

No. of children identified
84630

Civil Works	2005-06
School building (New)	58
Additional Classrooms	5402
Drinking Water	3165
Toilets	5281
Ramps	7430

Sub-District Structures	
No. of BRCs	385
No. of CRCs	4088
No. of VECs	43171

ANNEXURE - 1

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	Unit Costs	Chennai		Coimbatore		Cuddalore		Dharmapuri		Dindigul		Erode		Kancheepuram	
					Approved		Approved		Approvec		Approved		Approved		Approved		Approved	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																	
		0.01	New Primary/Upgraded EGS		0	0.000	10	0.000	4	0.000	44	0.000	5	0.000	10	0.000	2	0.000
		0.02	New Upper Primary Schools		0	0.000	30	0.000	21	0.000	100	0.000	20	0.000	50	0.000	12	0.000
1	B. Block Resource Centre																	
		1.01	Salary of Resource Persons (Existing)	1.200	0	0.000	190	228.000	130	156.000	180	216.000	140	168.000	200	240.000	130	156.000
		1.02	Salary of Resource Persons (New)	0.600	0	0.000	40	24.000	110	66.000	170	102.000	100	60.000	80	48.000	120	72.000
		1.03	Furniture Grant (DPEP Dist.alone)	1.000	0	0.000	0	0.000	13	13.000	18	18.000	0	0.000	0	0.000	0	0.000
		1.04	Purchase of Equipment	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		1.05	Contingency Grant	0.125	0	0.000	19	2.375	13	1.625	18	2.250	14	1.750	20	2.500	13	1.625
		1.06	BEC Meeting Grant	0.060	0	0.000	19	1.140	13	0.780	18	1.080	14	0.840	20	1.200	13	0.780
		1.07	TLM Grant	0.050	0	0.000	19	0.950	13	0.650	18	0.900	14	0.700	20	1.000	13	0.650
		1.08	Review Meeting-HMs/NGOs/ CRC Co-ordinators	0.200	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		256.465		238.055		340.230		231.290		292.700		231.055
2	C. Cluster Resource Centre																	
		2.01	Salary of Resource Persons	1.200	110	132.000	30	36.000	5	6.000	0	0.000	23	27.600	0	0.000	0	0.000
		2.03	Furniture Grant (DPEP Dist.also)	0.100	0	0.000	0	0.000	145	14.500	221	22.100	0	0.000	0	0.000	44	4.400
		2.04	Contingency Grant	0.025	110	2.750	199	4.975	172	4.300	221	5.525	163	4.075	142	3.550	172	4.300
		2.05	Meeting Grant	0.024	110	2.640	199	4.776	172	4.128	221	5.304	163	3.912	142	3.408	172	4.128
		2.06	TLM Grant	0.010	110	1.100	199	1.990	172	1.720	221	2.210	163	1.630	142	1.420	172	1.720
		2.07	Honorarium for external RP	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Sub Total			138.490		47.741		30.648		35.139		37.217		8.378	-	14.548
3	D. Civil Works																	
		3.01	BRC Building	6.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	5	30.000	0	0.000
		3.02	CRC Building	2.000	10	20.000	70	140.000	40	80.000	70	140.000	38	76.000	38	76.000	44	88.000
		3.03	Primary School Building	3.300	0	0.000	10	33.000	4	13.200	44	145.200	5	16.500	10	33.000	2	6.600
		3.04	Upper Primary School Building	4.950	0	0.000	16	79.200	13	64.350	42	207.900	12	59.400	16	79.200	11	54.450
		3.05	Buildingless School (P)	3.300	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		3.06	Buildingless School (UP	4.950	0	0.000	0	0.000	0	0.000	0	0.000	1	4.950	0	0.000	2	9.900
		3.09	Addl. Classroom	1.650	32	52.800	313	516.450	132	217.800	347	572.550	138	227.700	166	273.900	209	344.850
		3.10	Toilet/Urinals (60 % Girls)	0.200	40	8.000	545	109.000	250	50.000	787	157.400	260	52.000	392	78.400	81	16.200
		3.11	Water Facility	0.150	40	6.000	110	16.500	175	26.250	233	34.950	78	11.700	96	14.400	36	5.400
		3.15	Child-friendly Ramps	0.050	0	0.000	198	9.900	1200	60.000	794	39.700	68	3.400	94	4.700	157	7.850
		3.16	Renovation of Phase : DPEP BRC building	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Sub Total			86.800		904.050		511.600		1297.700		451.650		589.600		533.250
4	E. Interventions for Out of School Children																	
		4.01	EGS Centre (P) (per centre)	0.21125	0	0.000	27	5.704	3	0.634	41	8.661	6	1.266	10	3.803	5	1.056
		4.03	Back to School(P)(per child)(4mon)	0.00845	2125	17.956	1727	14.593	413	3.490	2095	17.703	2070	17.492	1056	8.940	341	2.881
		4.04	Bridge Course(UP)(per child)(10mon.	0.012	1341	16.092	1532	18.384	798	9.576	5739	68.868	552	6.624	1237	14.844	1052	12.624
		4.05	Residential Camps(per child)(10mon	0.0680	500	34.000	1100	74.800	700	47.600	900	61.200	800	54.400	1000	68.000	650	44.200
		4.07	Drop-in Centre/ Mobile Centre (Primary per Child)(4 mon)	0.012	1092	13.104	2700	32.508	500	6.072	3038	36.456	2012	24.144	1200	15.570	933	11.196

ANNEXURE-B Contd

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	Unit Costs	Chennai		Coimbatore		Cuddalore		Dharmapuri		Dindigul		Erode		Kancheepuram	
					Approved		Approved		Aporoved		Approved		Approved		Approved		Approved	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		4.08	Drop-in Centre/ Mobile Centre (Upper Primary per Child)(10mon)	0.012	1888	22.656	1322	15.864	842	10.104	4590	55.080	471	5.652	949	11.388	899	10.788
		4.09	Coverage under KGBV		0	0.000	0	0.000	150	0.000	100	0.000	0	0.000	150	0.000	0	0.000
		4.10	Coverage under NCLP / INDUS		0	0.000	1200	0.000	0	0.000	950	0.000	600	0.000	0	0.000	1050	0.000
			Sub Total			108.808		161.853		77.476		247.968		116.779		122.551		82.745
5	F. Free Text Books																	
		5.01	Primary		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		5.02	Upper Primary		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		0.000		0.000		0.000
6	G. Innovative Activities																	
		6.01	ECCE															
			New Centres / Mini Centres	0.06000	0	0.000	46	2.760	30	1.800	40	2.400	25	1.500	25	1.500	50	3.000
			Upgraded Centres	0.01350	730	9.855	730	9.855	730	9.855	730	9.855	730	9.855	755	10.193	730	9.855
			Existing Centres	0.01500	130	1.950	64	0.960	0	0.000	20	0.300	40	0.600	10	0.150	50	0.750
			Joint training to Anganwadi workers, teachers, health workers & VEC	0.00045	922	0.415	2938	1.322	1400	0.630	4000	1.800	833	0.375	1162	0.523	2237	1.007
			Training to Anganwadi workers		730	0.280	228	0.103	488	0.215	825	0.645	395	0.170	345	0.135	121	0.388
			Sub Total			12.500		15.000		12.500		15.000		12.500		12.500		15.000
		6.02	Girls Education															
			Training Moodies	0.00025	478	0.120	614	0.154	484	0.121	887	0.222	374	0.094	414	0.104	556	0.139
			Training to Teachers	0.00090	478	0.430	614	0.553	484	0.436	887	0.798	374	0.337	414	0.373	556	0.500
			Supply of Materials		8346	9.450	80883	9.294	80882	9.443	82772	8.980	44426	9.570	43261	9.524	84988	9.361
			Sub Total			10.000		10.000		10.000		10.000		10.000		10.000		10.000
		6.03	SC/ST															
			Remedial Coaching	0.00015	20000	3.000	20000	3.000	20000	3.000	20000	3.000	20000	3.000	20000	3.000	20000	3.000
			Vocational Training	0.0030	1000	3.000	1000	3.000	1000	3.000	2000	6.000	1000	3.000	1000	3.000	1000	3.000
			Exposure Visit	0.0010	1500	1.500	1500	1.500	1500	1.500	1000	1.000	1500	1.500	1500	1.500	1500	1.500
			Life Skill Training	0.0100	500	5.000	150	2.500	0	5.000	0	0.000	0	5.000	0	5.000	1666	2.500
			Sub Total			12.500		10.000		12.500		10.000		12.500		12.500		10.000
		6.04	Computer Education															
			Purchase of Computers	0.3500	40	14.000	40	14.000	40	14.000	40	14.000	40	14.000	40	14.000	40	14.000
			Training to Teachers on CAL	0.0050	160	0.800	160	0.800	160	0.800	160	0.800	160	0.800	160	0.800	160	0.800
			Preparation of CDs		0	0.200	0	0.200	0	0.200	0	0.200	0	0.200	0	0.200	0	0.200
			Sub Total			15.000		15.000		15.000		15.000		15.000		15.000		15.000
		6.05	Other activities (Dist. Specific)															
			Life Skill Training		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		0.000		0.000		0.000
			Total			50.000		50.000		50.000		50.000		50.000		50.000		50.000
7	H. Interventions for Disabled Children																	
		7.01	Fees for spl.teacher per teacher with FTA	0.540	20	10.800	44	23.760	28	15.120	36	19.440	28	15.120	40	17.087	26	14.040
		7.02	Fees for Physiotherapist per Dist.	0.660	2	1.320	6	3.960	4	2.640	2	1.320	1	0.660	2	1.320	3	1.980
		7.03	Medical Camps per block	0.060	1	0.060	22	1.320	14	0.840	38	2.280	0	0.000	20	1.200	40	2.400
		7.04	Assistive Devices	0.300	10	3.000	22	6.600	14	4.200	18	5.400	14	4.200	20	6.000	26	7.800
		7.05	Day Care Centres		0	0.000	22	1.000	0	4.600	300	6.670	0	0.000	0	2.700	0	6.750
		7.06	Resource Room per block		0	3.000	22	4.400	14	1.400	18	7.200	0	3.000	0	0.000	0	5.000
		7.07	Surgery		0	0.000	22	4.400	0	1.729	18	1.000	0	0.000	58	2.800	0	4.666
		7.08	Toilet modifications	0.020	100	2.000	198	9.900	140	2.800	460	9.200	0	0.000	101	2.020	635	12.700
		7.09	Documentation		10	1.000	22	1.100	14	0.140	18	0.090	0	2.256	20	0.100	13	0.130
		7.10	Contingencies		10	1.000	22	1.100	14	0.280	18	0.054	0	0.000	21	0.105	13	0.130
		7.11	Training to Teachers		0	0.000	5226	5.626	0	0.000	1324	1.324	0	0.000	1874	1.313	1572	0.707
		7.12	Training to VEC members		0	0.000	22	0.770	2816	0.883	1308	4.009	0	0.000	1874	0.562	4390	1.317
			(Per Child) Sub Total			31.180		74.136		34.612		57.207		22.236		35.207		62.680
8	I. Maintenance Grant																	
		8.01	School Maintenance (I-V)	0.050	306	15.300	1627	81.350	1164	58.200	2413	120.650	1152	57.600	1503	75.150	1155	57.750
		8.02	School Maintenance(VI-VIII)	0.050	236	1.300	5091	26.000	368	78.400	398	34.900	253	12.650	36	3.050	428	21.400

-184-

ANNEXURE-B (Contd.)

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	Unit Costs	Chennai		Coimbatore		Cuddalore		Dharmapuri		Dindigul		Erode		Kancheepuram	
					Approved		Approved		Approved		Approved		Approved		Approved		Approved	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
			Sub Total			27.100		108.250		76.600		155.550		70.250		97.200		79.150
9	J. Management																	
		9.01	Salary of Staff	18.000	1	18.000	1	18.000	1	18.000	2	36.000	1	18.000	1	18.000	1	18.000
		9.02	Furniture	1.000	0	0.000	1	1.000	1	1.000	2	2.000	1	1.000	1	1.000	1	1.000
		9.03	Books and Periodicals	0.500	1	0.500	1	0.500	1	0.500	2	1.000	1	0.500	1	0.500	1	0.500
		9.04	Maintenance of Equipments	0.500	0	0.000	1	0.500	1	0.500	2	1.000	1	0.500	1	0.500	1	0.500
		9.05	Consumable and Stationery	1.000	0	0.000	1	1.000	1	1.000	2	2.000	1	1.000	1	1.000	1	2.000
		9.06	Media and Documentation	2.000	1	0.500	1	1.500	1	1.500	2	3.000	1	2.000	1	1.500	1	1.500
		9.07	Equipments (e - Learning / Other)	2.000	11	8.250	23	34.500	15	22.500	25	30.000	17	25.500	21	31.500	14	21.000
		9.08	Training, Workshops & Meetings	2.000	1	0.500	1	2.000	1	2.000	2	4.000	1	2.000	1	2.000	1	2.000
		9.09	Consultancy	3.0000	1	0.500	1	2.000	1	2.000	2	4.000	1	3.000	1	2.000	1	2.000
		9.10	Contingency	2.5000	1	0.500	1	2.500	1	2.500	2	5.000	1	2.500	1	2.500	1	2.500
		9.11	TA/DA	3.0000	1	0.500	1	3.000	1	3.000	2	6.000	1	3.000	1	3.000	1	3.000
		9.12	Maintenance of Buildings	0.5000	1	0.000	1	0.000	1	0.000	2	0.000	1	0.000	1	0.000	1	0.000
		9.13	Replacement of Vehicles	4.0000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Salary of Resource Persons with FTA (Existing) (BRC)	0.1000	0	0.000	190	19.000	130	13.000	180	18.000	140	14.000	200	20.000	130	13.000
			Salary of Resource Persons with FTA (New) (BRC)	0.0500	0	0.000	40	2.000	110	5.500	170	8.500	100	5.000	80	4.000	120	6.000
			Salary of Resource Persons with FTA (CRC)	0.1000	110	11.000	30	3.000	5	0.500	0	0.000	23	2.300	0	0.000	0	0.000
			Sub Total			40.250		90.500		73.500		120.500		80.300		87.500		73.000
10	K. Research and Evaluation (per school)																	
		10.01	Research/Action Research	3.004	763	1.526	2077	4.154	1608	3.216	2778	5.556	1564	3.128	1891	3.782	1572	3.144
		10.02	Evaluation	0.004	763	1.526	2077	4.154	1608	3.216	2778	5.556	1564	3.128	1891	3.782	1572	3.144
		10.03	Monitoring /MIS	0.006	763	2.289	2077	6.231	1608	4.824	2778	8.334	1564	4.692	1891	5.673	1572	4.716
			Sub Total			5.341		14.539		11.256		19.446		10.948		13.237		11.004
11	L. School Grant																	
		11.01	Primary School Grant (I-V)	0.020	539	10.780	1804	36.080	1426	28.520	2449	48.980	1403	28.060	1709	34.180	1350	27.000
		11.02	Upper Primary School Grant (VI-VIII)	0.020	478	9.560	647	12.940	464	9.680	723	14.460	374	7.480	416	8.320	556	11.120
			Sub Total			20.340		49.020		38.200		63.440		35.540		42.500		38.120
12	M. Teachers Grant																	
		12.01	Primary Teachers Grant (I-V)	0.006	3031	18.186	8277	29.368	3668	19.430	8001	30.006	3863	19.265	4805	22.825	3816	19.080
		12.02	Upper Primary Teachers Grant (VI-VIII)	0.005	6412	32.060	8181	30.905	3690	19.450	4647	23.235	3523	17.615	3731	18.655	4846	24.230
			Sub Total			47.215		57.290		37.880		53.240		36.880		41.480		43.310
13	N. Teachers Salary																	
		13.01	New Teachers Primary	0.630	0	0.000	10	6.300	4	2.520	44	27.720	5	3.150	10	6.300	2	1.260
		13.02	New Teachers Upper Primary	0.900	0	0.000	30	27.000	21	18.900	100	90.000	20	18.000	50	45.000	12	10.800
		13.03	New Head Master Primary	0.630	0	0.000	10	6.300	4	2.520	44	27.720	5	3.150	10	6.300	2	1.260
		13.04	New Head Master Upper Primary	1.080	0	0.000	29	28.100	17	15.300	56	50.400	0	0.000	10	9.000	25	22.500
		13.05	New Addl. Teachers(UP-2nd)	0.900	0	0.000	68	61.200	40	36.000	135	121.500	30	27.000	28	25.200	38	34.200
			(New)Total			0.000		128.900		75.240		317.340		51.300		91.800		70.020
14		14.01	Teachers Primary	0.840	0	0.000	232	194.880	24	20.160	320	268.800	28	23.520	84	70.560	48	40.320
		14.02	Teachers Upper Primary	1.200	18	21.600	357	428.400	157	184.400	584	700.800	39	46.800	81	97.200	151	181.200
		14.03	Head Master Primary	1.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		14.04	Head Master Upper Primary	1.440	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		14.05	Addl. Teachers(UP)	1.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			(Existing) Total			21.600		623.280		184.560		969.600		70.320		167.760		221.520
			Sub Total			21.600		780.180		259.800		1286.940		121.620		259.560		291.540
15	O. Teaching Learning Equipment																	
		15.01	New Primary	0.100	0	0.000	10	1.000	4	0.400	54	5.400	5	0.500	10	1.000	2	0.200
		15.02	New Upper Primary	0.500	0	0.000	30	15.000	21	10.500	100	50.000	20	10.000	50	25.000	12	6.000
		15.03	UP not covered under QIP	0.500	0	0.000	20	10.000	0	0.000	11	5.500	0	0.000	12	6.000	0	0.000
		15.04	Others		0	0.000	0	0.000	2	0.000	0	0.000	0	0.000	3	0.300	0	0.000
			Sub Total			0.000		26.000		10.900		59.900		10.500		32.300		6.200
16	P. Teachers Training																	

493

ANNEXURE-B (Contd.)

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	Unit Costs	Chennai		Coimbatore		Cuddalore		Dharmapuri		Dindigul		Erode		Kancheepuram	
					Approved		Approved		Approved		Approved		Approved		Approved		Approved	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		16.01	Inservice															
			SPO	0.0013	9443	18,397	11467	20,641	7587	13,657	10885	19,233	7386	13,295	8321	14,978	8867	15,601
			Modules	0.0025	9443	23,608	11467	28,668	7587	18,968	10895	26,713	7386	18,465	8321	20,803	8867	21,968
			Training-KRP (Level-I)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Training-RP (Level-II)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Training-Teachers (Level-III)	0.0083	9443	78,377	11467	95,176	7587	62,972	10885	88,686	7386	61,304	8321	69,064	8567	71,936
			Total			118,982		144,484		95,596		134,631		93,064		104,845		109,204
		16.02	New Recruit (Residential -10 days)															
			SPO	0.0020	0	0.000	577	1,154	291	0.582	1753	3.506	437	0.874	943	1,886	556	1,112
			Modules	0.0030	0	0.000	377	2,831	291	0.873	1753	5.259	437	1.311	943	2.829	556	1.668
			Training-KRP (Level-I)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Training-RP (Level-II)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Training-Teachers (Level-III)	0.0050	0	0.000	877	4.385	291	1.455	1753	8.765	437	2.185	943	4.715	556	2.780
			Total			0.000		8.770		2.910		17.530		4.370		9.430		5.560
			Sub Total			118,982		153,254		98,506		152,161		97,434		114,275		114,764
17	Q.		Community Mobilisation															
		17.01	Training (VEC Members)	0.0008	4578	3,747	2452	7,477	9848	5,739	16868	10.001	9384	5,630	11345	8,308	9432	5,659
		17.02	Meeting	0.0015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Sub Total			2,747		7,477		5,739		10.001		5,630		8,308		5,659
18	R.		SIEMAT															
		18.01	Building & Infrastructure	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			SubTotal			0.000		0.000		0.000		0.000		0.000		0.000		0.000
			SSA Total			683,855		2750,756		1564,721		3949.502		1378,274		1793,295		1627,027

ANNEXURE - 15 (Contd.)

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	Unit Costs	Chennai		Coimbatore		Cuddalore		Dharmapuri		Dindigul		Erode		Kancheepuram	
					Approved		Approved		Approved		Approved		Approved		Approved		Approved	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
19	S. NPEGEL																	
		19.01	Civil Works and TLE Grant	2.300	0	0.000	0	0.000	13	29.900	24	55.200	0	0.000	19	43.700	0	0.000
			Sub Total			0.000		0.000		29.900		55.200		0.000		43.700		0.000
		19.02	Cluster Level Interventions															
			MCS Maintenance & Vocational	0.200	0	0.000	0	0.000	30	6.000	49	9.800	0	0.000	38	7.600	0	0.000
			Best School Award	0.050	0	0.000	0	0.000	30	1.500	49	2.450	0	0.000	38	1.900	0	0.000
			Remedial Teaching/Evaluation	0.200	0	0.000	0	0.000	30	6.000	49	9.800	0	0.000	38	7.600	0	0.000
			Open School	0.110	0	0.000	0	0.000	30	3.300	49	5.390	0	0.000	38	4.180	0	0.000
			Teacher Training	0.040	0	0.000	0	0.000	30	1.200	49	1.960	0	0.000	38	1.520	0	0.000
			Sub Total			0.000		0.000		18.000		29.400		0.000		22.800		0.000
		19.03	Supplementary Learning Material	0.0015	0	0.000	0	0.000	37571	56.357	37239	55.859	0	0.000	39280	58.920	0	0.000
			Sub Total			0.000		0.000		56.357		55.859		0.000		58.920		0.000
		19.04	Management Cost		0	0.000	0	0.000	0	11.455	0	15.433	0	0.000	0	13.781	0	0.000
			Community Mobilization		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Management		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Sub Total		0	0.000		0.000		11.455		15.433		0.000		13.781		0.000
			NPEGEL Total			0.000		0.000		115.712		155.892		0.000		139.201		0.000
			SSA + NPEGEL Total			983.853		2750.758		1670.433		4108.364		1361.276		1932.466		1677.027

SSA 5.89
SSA 12.69

NPEGEL

ANNEXURE - B (Contd.)

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	Kanyakumari		Karur		Madurai		Nagapattinam		Namakkal		Perambalur		Pudukkottai		Ramanathapuram	
				Approved		Approved		Approved		Approved		Approved		Approved		Approved		Approved	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																		
		0.01	New Primary/Upgraded EGS	0	0.000	3	0.000	2	0.000	4	0.000	2	0.000	3	0.000	9	0.000	3	0.000
		0.02	New Upper Primary Schools	0	0.000	20	0.000	18	0.000	41	0.000	25	0.000	20	0.000	30	0.000	15	0.000
1	B. Block Resource Centre																		
		1.01	Salary of Resource Persons (Existing)	90	108.000	80	96.000	130	156.000	110	132.000	150	180.000	100	120.000	130	156.000	110	132.000
		1.02	Salary of Resource Persons (New)	20	12.000	50	30.000	80	48.000	60	36.000	0	0.000	30	18.000	90	54.000	90	54.000
		1.03	Furniture Grant (DPEP Dist.alone)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	10	10.000	13	13.000	11	11.000
		1.04	Purchase of Equipment	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		1.05	Contingency Grant	9	1.125	8	1.000	13	1.625	11	1.375	15	1.875	10	1.250	13	1.625	11	1.375
		1.06	BEC Meeting Grant	9	0.540	8	0.480	13	0.780	11	0.660	15	0.900	10	0.600	13	0.780	11	0.660
		1.07	TLM Grant	9	0.450	8	0.400	13	0.650	11	0.550	15	0.750	10	0.500	13	0.650	11	0.550
		1.08	Review Meeting-HMs/NGOs/ CRC Co-ordinators	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		122.115		127.880		207.055		170.585		183.525		150.350		226.055		199.585
2	C. Cluster Resource Centre																		
		2.01	Salary of Resource Persons	0	0.000	0	0.000	20	24.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		2.03	Furniture Grant (DPEP Dist.also)	33	3.300	0	0.000	0	0.000	0	0.000	0	0.000	107	10.700	0	0.000	107	10.700
		2.04	Contingency Grant	89	2.225	75	1.875	165	4.125	100	2.500	83	2.075	107	2.675	145	3.625	124	3.100
		2.05	Meeting Grant	89	2.136	75	1.800	165	3.960	100	2.400	83	1.992	107	2.568	145	3.480	124	2.976
		2.06	TLM Grant	89	0.890	75	0.750	165	1.650	100	1.000	83	0.830	107	1.070	145	1.450	124	1.240
		2.07	Honoranum for external RP	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		8.551		4.425		33.735		5.900		4.897		17.013		8.555		18.016
3	D. Civil Works																		
		3.01	BRC Building	2	12.000	1	6.000	0	0.000	4	24.000	0	0.000	0	0.000	0	0.000	0	0.000
		3.02	CRC Building	12	24.000	18	36.000	53	106.000	11	22.000	15	30.000	30	60.000	50	100.000	34	68.000
		3.03	Primary School Building	0	0.000	3	9.900	2	6.600	4	13.200	2	6.600	3	9.900	9	29.700	3	9.900
		3.04	Upper Primary School Building	0	0.000	7	34.650	10	49.500	19	94.050	7	34.650	9	44.550	19	94.050	10	49.500
		3.05	Buildingless School (P)	1	3.300	0	0.000	0	0.000	1	3.300	5	16.500	0	0.000	0	0.000	0	0.000
		3.06	Buildingless School (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	5.640	0	0.000	0	0.000	0	0.000
		3.09	Addl. Classroom	75	123.750	93	153.450	205	338.250	136	224.400	169	278.850	140	231.000	190	313.500	143	235.950
		3.10	Toilet/Urinals (60 % Girls)	35	7.000	107	21.400	200	40.000	20	4.000	270	54.000	100	20.000	198	39.600	55	11.000
		3.11	Water Facility	30	4.500	57	8.550	200	30.000	150	22.500	118	17.700	100	15.000	102	15.300	180	27.000
		3.15	Child-friendly Ramps	45	2.250	0	0.000	100	5.000	0	0.000	450	22.500	50	2.500	60	3.000	80	3.000
		3.16	Renovation of Phase I DPEP BRC building	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		176.800		269.950		675.350		407.450		466.440		382.950		595.150		404.350
4	E. Interventions for Out of School Children																		
		4.01	EGS Centre (P) (per centre)	0	0.000	5	1.050	5	1.050	6	1.200	8	1.680	3	0.634	0	0.000	6	1.266
		4.03	Back to School(P)(per child)(4mon)	193	1.031	69	0.583	2470	20.872	583	4.928	3337	28.198	883	5.771	82	0.693	426	3.600
		4.04	Bridge Course(UP)(per child)(10mon.)	311	3.732	387	4.644	2444	29.328	614	7.368	2970	35.640	1259	15.108	239	2.868	683	8.196
		4.05	Residential Camps(per child)(10mon)	450	30.600	400	27.200	750	51.000	550	37.400	750	51.000	500	34.000	650	44.200	550	37.400
		4.07	Drop-in Centre/ Mobile Centre (Primary per Child)(4 mon)	236	2.832	85	1.020	2955	35.460	715	8.580	470	5.640	839	10.068	66	0.792	523	6.276

ANNEXURE-13 (Contd)

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs in lacs)

S. No.	Major Head	Activity Code	Activities	Kanyakumari		Karur		Madurai		Nagapattinam		Namakkal		Perambalur		Pudukkottai		Ramanathapuram	
				Approved		Approved		Approved		Approved		Approved		Approved		Approved		Approved	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		4.08	Drop-in Centre/ Mobile Centre (Upper Primary per Child)(10mon)	276	3.312	294	3.528	1983	23.796	546	6.552	380	4.560	1029	12.348	212	2.544	606	7.272
		4.09	Coverage under KGBV	0	0.000	50	0.000	0	0.000	0	0.000	150	0.000	0	0.000	0	0.000	0	0.000
		4.10	Coverage under NCLP / INDUS	0	0.000	0	0.000	0	0.000	0	0.000	950	0.000	0	0.000	0	0.000	0	0.000
			Sub Total		42.107		36.031		181.512		66.094		126.728		77.929		51.097		64.011
5	F. Free Text Books																		
		5.01	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
		5.02	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
			Sub Total		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
6	G. Innovative Activities																		
		6.01	ECCE																
			New Centres / Mini Centres	35	2.100	20	1.200	0	0.000	20	1.200	15	0.900	25	1.500	30	1.800	0	0.000
			Upgraded Centres	570	9.045	514	8.290	755	0.193	690	9.315	670	9.045	670	9.045	700	9.450	640	8.640
			Existing Centres	20	0.300	0	0.000	52	0.780	33	0.495	31	0.465	30	0.450	0	0.000	163	2.445
			Joint training to Anganwadi workers, teachers, health workers & VEC	1862	0.838	2456	1.105	3020	1.359	3033	1.365	3960	1.790	2680	1.206	2200	0.990	2560	1.152
			Training to Anganwadi workers	529	0.277	513	0.905	370	0.169	272	0.125	670	0.300	670	0.299	666	0.260	640	0.263
			Sub Total		12.500		12.500		12.500		12.500		12.500		12.500		12.500		12.500
		6.02	Girls Education																
			Training Modules	400	0.160	362	0.091	300	0.075	353	0.088	285	0.071	308	0.077	806	0.202	321	0.080
			Training to Teachers	400	0.360	362	0.326	300	0.270	353	0.318	285	0.257	308	0.277	808	0.725	321	0.289
			Supply of Materials	39643	9.540	19806	9.584	57260	9.655	41709	9.594	27635	9.672	32495	9.646	40329	9.073	34499	9.631
			Sub Total		10.000		10.000		10.000		10.000		10.000		10.000		10.000		10.000
		6.03	SC/ST																
			Remedial Coaching	20000	3.000	20000	3.000	20000	3.000	20000	3.000	20000	3.000	20000	3.000	20000	3.000	20000	3.000
			Vocational Training	1000	3.000	1000	3.000	1000	3.000	1000	3.000	1000	3.000	1000	3.000	1000	3.000	1000	3.000
			Exposure Visit	1500	1.500	1500	1.500	1500	1.500	1500	1.500	1500	1.500	1500	1.500	1500	1.500	1500	1.500
			Life Skill Training	0	5.000	0	5.000	16680	5.000	0	5.000	0	5.000	3572	5.000	1	5.000	5	5.000
			Sub Total		12.500		12.500		12.500		12.500		12.500		12.500		12.500		12.500
		6.04	Computer Education																
			Purchase of Computers	40	14.000	40	14.000	40	14.000	40	14.000	40	14.000	40	14.000	40	14.000	40	14.000
			Training to Teachers on CAL	160	0.800	160	0.800	160	0.800	160	0.800	160	0.800	160	0.800	160	0.800	160	0.800
			Preparation of CDs	0	0.200	0	0.200	0	0.200	0	0.200	0	0.200	0	0.200	0	0.200	0	0.200
			Sub Total		15.000		15.000		15.000		15.000		15.000		15.000		15.000		15.000
		6.05	Other activities (Dist. Specific)																
			Life Skill Training	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		0.000		0.000		0.000		0.000
			Total		50.000		50.000		50.000		50.000		50.000		50.000		50.000		50.000
7	H. Interventions for Disabled Children																		
		7.01	Fees for spl.teacher per teacher with FTA	18	9.720	16	8.640	30	16.200	22	11.880	30	16.200	20	10.800	26	14.040	22	11.798
		7.02	Fees for Physiotherapist per Dist.	1	0.660	1	0.660	2	1.320	2	1.320	2	1.320	1	0.660	2	1.320	1	0.660
		7.03	Medical Camps per block	9	0.540	8	0.480	30	1.800	11	0.660	15	0.900	20	1.200	27	1.620	33	1.980
		7.04	Assistive Devices	9	2.475	8	2.400	15	4.500	11	3.300	15	4.500	10	3.000	29	8.700	11	3.300
		7.05	Day Care Centres	0	0.000	0	0.000	540	3.100	11	0.165	0	0.000	0	0.000	5	0.075	0	0.000
		7.06	Resource Room per block	0	2.970	0	0.000	15	6.000	0	0.000	10	5.000	10	2.232	11	5.500	0	0.000
		7.07	Surgery	0	0.027	0	0.000	0	0.043	5	0.600	16	1.600	30	4.686	8	4.000	0	0.000
		7.08	Toilet modifications	2	0.040	0	0.000	0	0.000	304	8.080	128	2.560	50	1.000	0	0.000	265	5.300
		7.09	Documentation	9	0.045	8	0.040	15	0.075	11	0.055	15	0.750	10	0.300	1	0.088	11	0.110
		7.10	Contingencies	9	0.324	0	0.000	15	0.045	111	0.396	15	0.450	10	0.900	13	0.650	11	6.600
		7.11	Training to Teachers	739	0.360	731	0.512	1438	4.314	671	1.359	1040	0.468	988	1.383	5436	2.446	22	0.000
		7.12	Training to VEC members	739	0.240	0	1.128	1438	0.883	1001	0.601	1040	0.468	1970	0.591	7835	2.351	1283	0.000
			(Per Child) Sub Total		17.400		13.860		44.160		26.316		34.116		26.652		40.788		29.748
8	I. Maintenance Grant																		
		8.01	School Maintenance (I-V)	400	20.000	698	34.900	1032	51.600	740	37.000	842	42.100	738	36.900	1314	65.700	948	47.400
		8.02	School Maintenance(VI-VIII)	226	11.300	166	8.300	331	16.550	245	12.250	242	12.100	257	12.850	403	20.150	229	11.450

ANNEXURE-B (Contd)

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs. In lacs)

S. No.	Major Head	Activity Code	Activities	Kanyakumari		Karur		Madurai		Nagapattinam		Namakkal		Perambalur		Pudukkottai		Ramanathapuram	
				Approved		Approved		Approved		Approved		Approved		Approved		Approved		Approved	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
			Sub Total		31.300		43.200		68.150		49.250		54.200		49.750		35.850		58.850
9	J. Management																		
		9.01	Salary of Staff	1	18.000	1	18.000	1	18.000	1	18.000	1	18.000	1	18.000	1	18.000	1	18.000
		9.02	Furniture	0	0.000	3	0.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000
		9.03	Books and Periodicals	1	0.000	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500
		9.04	Maintenance of Equipments	0	0.000	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500
		9.05	Consumable and Stationery	1	0.500	1	0.500	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000
		9.06	Media and Documentation	1	0.500	1	1.000	1	1.500	1	1.500	1	1.500	1	1.500	1	1.500	1	1.500
		9.07	Equipments (e.g. Learning / Other)	10	8.000	9	13.500	16	24.000	12	18.000	16	24.000	11	16.500	14	21.000	12	18.000
		9.08	Training, Workshops & Meetings	1	0.000	1	0.500	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000
		9.09	Consultancy	1	0.000	1	1.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000
		9.10	Contingency	0	0.000	1	1.000	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500
		9.11	TA/DA	0	0.000	1	1.000	1	3.000	1	3.000	1	3.000	1	3.000	1	3.000	1	3.000
		9.12	Maintenance of Buildings	1	0.000	1	0.000	1	0.000	1	0.000	1	0.000	1	0.000	1	0.000	1	0.000
		9.13	Replacement of Vehicles	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Salary of Resource Persons with FTA (Existing) (BRC)	90	9.000	80	8.000	130	13.000	110	11.000	150	15.000	100	10.000	130	13.000	110	11.000
			Salary of Resource Persons with FTA (New) (BRC)	20	1.000	50	2.500	80	4.000	60	3.000	0	0.000	30	1.500	90	4.500	90	4.500
			Salary of Resource Persons with FTA (CRC)	0	0.000	0	0.000	20	2.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Sub Total		37.000		48.000		75.000		64.000		71.000		60.000		70.500		65.500
10	K. Research and Evaluation (per school)																		
		10.01	Research/Action Research	799	1.598	834	1.668	1448	2.896	1159	2.318	1052	2.104	988	1.976	1576	3.152	1289	2.578
		10.02	Evaluation	799	1.598	834	1.668	1448	2.896	1159	2.318	1052	2.104	988	1.976	1576	3.152	1289	2.578
		10.03	Monitoring /MIS	799	2.397	834	2.502	1448	4.344	1159	3.477	1052	3.156	988	2.964	1576	4.728	1289	3.867
			Sub Total		5.593		5.838		10.136		8.113		7.364		6.916		11.032		9.023
11	L. School Grant																		
		11.01	Primary School Grant (I-V)	576	11.520	745	14.900	1268	25.360	1021	20.420	923	18.460	843	16.860	1400	28.000	1163	23.260
		11.02	Upper Primary School Grant (VI-VIII)	401	8.020	188	3.760	486	9.720	353	7.060	285	5.700	308	6.160	457	9.140	317	6.340
			Sub Total		19.540		18.660		35.080		27.480		24.160		23.020		37.140		29.600
12	M. Teachers Grant																		
		12.01	Primary Teachers Grant (I-V)	2273	11.365	1880	9.400	3890	19.450	2886	14.430	2558	12.790	2361	11.805	2937	14.685	3021	15.105
		12.02	Upper Primary Teachers Grant (VI-VIII)	3135	15.675	1326	6.630	5442	27.210	3054	15.270	2310	11.550	2192	10.960	2998	14.990	2486	12.430
			Sub Total		27.040		16.030		46.660		29.700		24.340		22.765		29.675		27.535
13	N. Teachers Salary																		
		13.01	New Teachers Primary	0	0.000	3	1.890	2	1.260	4	2.520	2	1.260	3	1.890	9	5.670	3	1.890
		13.02	New Teachers Upper Primary	0	0.000	20	18.000	18	18.200	41	36.900	25	22.500	20	18.000	30	27.000	15	13.500
		13.03	New Head Master Primary	0	0.000	3	1.890	2	1.260	4	2.520	2	1.260	3	1.890	9	5.670	3	1.890
		13.04	New Head Master Upper Primary	0	0.000	5	4.500	20	18.000	17	15.300	14	12.600	16	17.100	23	20.700	14	12.600
		13.05	New Addl. Teachers(UP-2nd)	0	0.000	10	9.000	51	45.900	24	21.600	41	36.900	14	12.600	48	43.200	30	27.000
			(New)Total		0.000		36.280		82.620		78.840		74.620		51.460		102.240		56.880
14		14.01	Teachers Primary	4	3.360	48	40.320	84	63.780	38	31.920	48	40.320	34	28.560	108	90.720	50	42.000
		14.02	Teachers Upper Primary	9	10.800	41	49.200	133	159.600	97	116.400	144	172.800	121	145.200	253	303.600	73	87.600
		14.03	Head Master 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
		14.04	Head Master Upper Primary	0	0.000	3	3.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		14.05	Addl. Teachers(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
			(Existing) Total		14.160		89.520		213.360		148.320		213.120		173.760		394.320		129.600
			Sub Total		14.160		124.800		295.980		227.160		287.640		225.240		496.560		186.480
15	O. Teaching Learning Equipment																		
		15.01	New Primary	0	0.000	3	0.300	2	0.200	4	0.400	2	0.200	3	0.300	9	0.900	3	0.300
		15.02	New Upper Primary	0	0.000	20	10.000	18	9.000	41	20.500	25	12.500	20	10.000	30	15.000	15	7.500
		15.03	UP not covered under OBB	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	12	6.000	0	0.000
		15.04	Others	0	0.000	0	0.000	30	15.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Sub Total		0.000		10.300		24.200		20.900		12.700		10.300		21.900		7.800
16	P. Teachers Training																		

884

ANNEXURE - B - Contd.

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs in lacs)

S. No.	Major Head	Activity Code	Activities	Kanyakumari		Karur		Madurai		Nagapattinam		Namakkal		Perambalur		Pudukkottai		Ramanathapuram	
				Approved		Approved		Approved		Approved		Approved		Approved		Approved		Approved	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		16.01	Inservice																
			SPO	5408	9.734	3219	5.794	9340	16.812	5965	10.737	4888	8.798	4558	8.204	5945	10.701	5518	9.932
			Modules	5408	13.520	3219	8.048	9340	23.350	5965	14.913	4888	12.220	4558	11.395	5945	14.863	5518	13.795
			Training-KRP (Level-I)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Training-RP (Level-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
			Training-Teachers (Level-III)	5408	44.888	3219	26.718	9340	77.522	5965	49.510	4888	40.570	4558	37.831	5945	49.344	5518	45.799
			Total		68.141		40.559		117.684		75.159		61.589		57.431		74.907		69.527
		16.02	New Recruit (Residential -10 days)																
			SPO	0	0.000	507	1.014	218	0.436	478	0.956	500	1.000	259	0.518	584	1.168	476	0.952
			Modules	0	0.000	507	1.521	218	0.654	478	1.434	500	1.500	259	0.777	584	1.752	476	1.428
			Training-KRP (Level-I)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Training-RP (Level-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
			Training-Teachers (Level-III)	0	0.000	507	2.535	218	1.090	478	2.390	500	2.500	259	1.295	584	2.920	476	2.380
			Total		0.000		3.570		2.180		4.780		5.000		2.590		5.840		4.760
			Sub Total		68.141		44.129		119.864		79.939		66.589		60.021		80.747		74.287
17	G. Community Mobilisation																		
		17.01	Training (VEC Members)	4794	2.876	5004	3.002	8686	5.213	6954	4.172	6312	3.787	5928	3.557	9456	5.674	7734	4.640
		17.02	Meeting	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		2.876		3.002		5.213		4.172		3.787		3.557		5.674		4.640
18	R. SIEMAT																		
		18.01	Building & Infrastructure	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			SubTotal		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
			SSA Total		622.623		819.605		1752.094		1237.059		1417.485		1166.463		1810.722		1229.426

ANNEXURE - B (Contd.)

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs in lacs)

S. No.	Major Head	Activity Code	Activities	Kanyakumari		Karur		Madurai		Nagapattinam		Namakkal		Perambalur		Pudukkottai		Ramanathapuram	
				Approved		Approved		Approved		Approved		Approved		Approved		Approved		Approved	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
19	S. NPEGEL																		
		19.01	Civil Works and TLE Grant	0	0.000	3	6.900	0	0.000	0	0.000	3	6.900	0	0.000	0	0.000		
			Sub Total		0.000		6.900		0.000		0.000		6.900		0.000		0.000		0.000
		19.02	Cluster Level Interventions																
			MCS Maintenance & Vocational	0	0.000	9	1.800	0	0.000	0	0.000	6	1.200	0	0.000	0	0.000		
			Best School Award	0	0.000	9	0.450	0	0.000	0	0.000	6	0.300	0	0.000	0	0.000		
			Remedial Teaching/Evaluation	0	0.000	9	1.800	0	0.000	0	0.000	6	1.200	0	0.000	0	0.000		
			Open School	0	0.000	9	0.990	0	0.000	0	0.000	6	0.840	0	0.000	0	0.000		
			Teacher Training	0	0.000	9	0.360	0	0.000	0	0.000	6	0.240	0	0.000	0	0.000		
			Sub Total		0.000		5.400		0.000		0.000		3.600		0.000		0.000		0.000
		19.03	Supplementary Learning Material	0	0.000	6462	9.693	0	0.000	0	0.000	2849	4.274	0	0.000	0	0.000		
			Sub Total		0.000		9.693		0.000		0.000		4.274		0.000		0.000		0.000
		19.04	Management Cost	0	0.000	0	2.177	0	0.000	0	0.000	0	1.623	0	0.000	0	0.000		
			Community Mobilization	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
			Management	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		2.177		0.000		0.000		1.623		0.000		0.000		0.000
			NPEGEL Total		0.000		24.170		0.000		0.000		16.397		0.000		0.000		0.000
			SSA + NPEGEL Total		622.623		843.775		1752.094		1237.059		1433.882		1166.463		1810.722		1229.426

ANNEXURE - B (contd)

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	Salem		Sivagangai		Thanjavur		The Nilgiris		Theni		Thiruchirapalli		Thirunelveli		Thiruvallur	
				Approved		Approved		Approved		Approved		Approved		Approved		Approved		Approved	
				Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	0	A. New School (Physical)																	
		0.01	New Primary/Upgraded EGS	14	0.000	3	0.000	1	0.000	4	0.000	1	0.000	4	0.000	1	0.000	10	0.000
		0.02	New Upper Primary Schools	40	0.000	10	0.000	15	0.000	5	0.000	2	0.000	22	0.000	10	0.000	10	0.000
	1	B. Block Resource Centre																	
		1.01	Salary of Resource Persons (Existing)	200	240.000	120	144.000	140	168.000	40	48.000	80	96.000	140	168.000	190	228.000	140	168.000
		1.02	Salary of Resource Persons (New)	10	6.000	80	48.000	60	36.000	40	24.000	20	12.000	90	54.000	90	54.000	100	60.000
		1.03	Furniture Grant (DPEP Dist alone)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		1.04	Purchase of Equipment	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		1.05	Contingency Grant	20	2.500	12	1.500	14	1.750	4	0.500	8	1.000	14	1.750	19	2.375	14	1.750
		1.06	BEC Meeting Grant	20	1.200	12	0.720	14	0.840	4	0.240	8	0.480	14	0.840	19	1.140	14	0.840
		1.07	TLM Grant	20	1.000	12	0.600	14	0.700	4	0.200	8	0.400	14	0.700	19	0.950	14	0.700
		1.08	Review Meeting-HMs/NGOs/ CRC Co-ordinators	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		250.700		194.820		207.290		72.940		109.880		225.290		286.465		231.290
	2	C. Cluster Resource Centre																	
		2.01	Salary of Resource Persons	10	12.000	0	0.000	8	9.600	0	0.000	0	0.000	20	24.000	16	19.200	0	0.000
		2.03	Furniture Grant (DPEP Dist.also)	35	3.500	0	0.000	0	0.000	19	1.900	0	0.000	0	0.000	0	0.000	0	0.000
		2.04	Contingency Grant	174	4.350	109	2.725	165	4.125	45	1.125	80	2.000	183	4.575	192	4.800	133	3.325
		2.05	Meeting Grant	174	4.176	109	2.616	165	3.960	45	1.080	80	1.920	183	4.392	192	4.608	133	3.192
		2.06	TLM Grant	174	1.740	109	1.090	165	1.650	45	0.450	80	0.800	183	1.830	192	1.920	133	1.330
		2.07	Honorarium for external RP	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		25.766		6.431		19.335		4.555		4.720		34.797		30.528		7.847
	3	D. Civil Works																	
		3.01	BRC Building	2	12.000	3	18.000	4	24.000	0	0.000	3	18.000	0	0.000	3	18.000	0	0.000
		3.02	CRC Building	12	24.000	21	42.000	20	40.000	18	36.000	16	32.000	42	84.000	33	66.000	40	80.000
		3.03	Primary School Building	14	46.200	3	9.900	1	3.300	4	13.200	1	3.300	4	13.200	1	3.300	10	33.000
		3.04	Upper Primary School Building	17	84.150	7	34.650	15	74.250	5	24.750	2	9.900	12	59.400	10	49.500	10	49.500
		3.05	Buildingless School (P)	2	6.600	2	6.600	0	0.000	0	0.000	9	29.700	1	3.300	0	0.000	0	0.000
		3.06	Buildingless School (UP)	0	0.000	1	4.950	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		3.09	Addl. Classroom	265	486.750	174	287.100	224	369.600	69	113.850	98	161.700	146	240.900	184	303.600	184	303.600
		3.10	Toilet/Urinals (60 % Girls)	99	19.800	90	18.000	90	18.000	7	1.400	129	25.800	225	45.000	194	38.800	339	67.800
		3.11	Water Facility	118	17.700	40	6.000	90	13.500	0	0.000	64	9.600	180	27.000	71	10.650	121	18.150
		3.15	Child-friendly Ramps	277	13.850	40	2.000	110	5.500	0	0.000	80	4.000	290	14.500	424	21.200	720	36.000
		3.16	Renovation of Phase I DPEP BRC building	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		711.050		429.200		548.150		189.200		294.000		487.300		511.050		588.050
	4	E. Interventions for Out of School Children																	
		4.01	EGS Centre (P) (per centre)	35	7.394	3	0.634	2	0.423	5	1.056	7	1.479	10	2.113	4	0.845	5	1.056
		4.03	Back to School(P)(per child)(4mon)	2663	22.502	625	5.281	1398	11.813	159	1.344	746	6.304	728	6.152	83	0.701	913	7.715
		4.04	Bridge Course(UP)(per child)(10mon.)	481	5.772	1041	12.492	561	6.732	282	3.384	908	10.896	1363	16.356	2438	29.256	2089	25.068
		4.05	Residential Camps(per child)(10mon)	2050	139.400	800	40.800	750	51.000	200	13.600	400	27.200	800	54.400	1050	71.400	700	47.600
		4.07	Drop-in Centre/ Mobile Centre (Primary per Child)(4 mon)	4568	54.816	767	9.204	1715	20.580	196	2.352	915	10.980	1188	14.256	101	1.212	1635	19.620

ANNEXURE - 17 (DPC)

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	Salem		Sivagangai		Thanjavur		The Nilgiris		Theni		Thiruchirapalli		Thirunelveli		Thiruvallur	
				Approved		Approved		Approved		Approved		Approved		Approved		Approved		Approved	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		4.08	Drop-in Centre/ Mobile Centre (Upper Primary per Child)(10mon)	586	7.032	925	11.100	498	5.976	251	3.012	806	9.672	1191	14.292	1862	22.344	1822	21.864
		4.09	Coverage under KGBV	200	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		4.10	Coverage under NCLP : INDUS	600	0.000	0	0.000	0	0.000	0	0.000	0	0.000	600	0.000	700	0.000	1050	0.000
			Sub Total		236.916		79.511		96.524		24.748		66.530		107.568		125.758		122.923
5	F. Free Text Books																		
		5.01	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
		5.02	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
			Sub Total		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
6	G. Innovative Activities																		
		6.01	ECCE																
			New Centres / Mini Centres	19	1.140	15	0.900	25	1.500	50	3.000	0	0.000	15	0.900	0	0.000	16	0.960
			Upgraded Centres	730	9.855	670	9.045	730	9.855	335	4.523	700	9.450	730	9.855	730	9.855	710	9.585
			Existing Centres	13	0.195	20	0.300	18	0.270	14	4.200	67	1.005	0	0.000	58	1.020	24	0.360
			Joint training to Anganwadi workers, teachers, health workers & VEC	2500	1.125	4900	2.205	1217	0.548	1340	0.603	3844	1.730	3132	1.409	2920	1.314	2840	1.278
			Training to Anganwadi workers	400	0.185	100	0.050	730	0.327	335	0.174	700	0.315	730	0.336	730	0.311	710	0.317
			Sub Total		12.500		12.500		12.500		12.500		12.500		12.500		12.500		12.500
		6.02	Girls Education																
			Training Modules	486	0.122	153	0.038	492	0.123	195	0.049	271	0.068	512	0.128	687	0.172	486	0.122
			Training to Teachers	486	0.437	153	0.138	492	0.443	195	0.176	271	0.244	512	0.461	687	0.618	486	0.437
			Supply of Materials	10372	9.441	18706	9.824	58352	9.434	21597	9.775	26089	9.688	58472	9.411	68660	9.210	60540	9.441
			Sub Total		10.000		10.000		10.000		10.000		10.000		10.000		10.000		10.000
		6.03	SC/ST																
			Remedial Coaching	20000	3.000	20000	3.000	20000	3.000	20000	3.000	20000	3.000	20000	3.000	20000	3.000	20000	3.000
			Vocational Training	1000	3.000	1000	3.000	1000	3.000	1000	3.000	1000	3.000	1000	3.000	1000	3.000	1000	3.000
			Exposure Visit	1500	1.500	1500	1.500	1500	1.500	1500	1.500	1500	1.500	1500	1.500	1500	1.500	1500	1.500
			Life Skill Training	0	5.000	0	5.000	20	5.000	0	5.000	0	5.000	18	5.000	2500	5.000	1389	5.000
			Sub Total		12.500		12.500		12.500		12.500		12.500		12.500		12.500		12.500
		6.04	Computer Education																
			Purchase of Computers	40	14.000	40	14.000	40	14.000	40	14.000	40	14.000	40	14.000	40	14.000	40	14.000
			Training to Teachers on CAL	160	0.800	160	0.800	160	0.800	160	0.800	160	0.800	160	0.800	160	0.800	160	0.800
			Preparation of CDs	0	0.200	0	0.200	0	0.200	0	0.200	0	0.200	0	0.200	0	0.200	0	0.200
			Sub Total		15.000		15.000		15.000		15.000		15.000		15.000		15.000		15.000
		6.05	Other activities (Dist. Specific)																
			Life Skill Training	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		0.000		0.000		0.000		0.000
			Total		50.000		50.000		50.000		50.000		50.000		50.001		50.000		50.001
7	H. Interventions for Disabled Children																		
		7.01	Fees for spl.teacher per teacher with FTA	42	23.656	24	12.960	30	16.200	8	4.320	16	8.937	32	17.280	42	22.680	28	15.120
		7.02	Fees for Physiotherapist per Dist.	2	1.320	1	0.660	2	1.320	1	0.660	1	0.660	2	1.280	2	1.320	2	1.320
		7.03	Medical Camps per block	21	1.260	12	0.720	15	0.900	4	0.240	8	0.460	16	0.960	16	0.960	14	0.840
		7.04	Assistive Devices	21	6.300	12	3.600	15	4.500	4	1.200	8	2.400	12	3.240	14	4.200	14	4.200
		7.05	Day Care Centres	157	1.884	0	0.000	0	0.000	0	0.000	52	0.624	0	0.000	0	6.790	14	1.680
		7.06	Resource Room per block	21	5.208	6	2.400	15	1.500	0	3.000	8	3.200	10	3.200	9	3.600	14	5.600
		7.07	Surgery	21	2.100	1	1.000	1	0.656	0	3.000	0	4.800	3	1.500	90	8.670	22	1.121
		7.08	Toilet modifications	87	1.040	0	0.000	200	4.000	9	0.160	365	7.300	120	2.400	20	0.400	350	7.000
		7.09	Documentation	21	0.105	2	0.360	15	0.075	2	0.500	8	0.040	16	0.080	21	0.105	14	0.070
		7.10	Contingencies	21	0.003	12	0.360	15	0.045	4	1.000	8	0.016	16	0.080	21	0.063	14	0.070
		7.11	Training to Teachers	1072	0.482	649	0.292	1590	1.590	5	0.500	722	0.433	1531	1.378	2129	1.916	2100	1.890
		7.12	Training to VEC members	1702	0.766	1254	0.376	1590	0.954	0	0.216	722	0.222	1536	1.382	2129	1.916	1536	0.461
			(Per Child) Sub Total		45.084		22.728		31.740		8.796		29.112		32.760		50.520		39.372
8	I. Maintenance Grant																		
		8.01	School Maintenance (I-V)	1400	70.000	954	47.700	158	56.900	252	17.600	438	20.400	1086	54.300	775	38.750	1180	59.000
		8.02	School Maintenance(VI-VIII)	403	20.150	247	12.351	371	18.550	156	7.800	183	9.150	347	17.350	233	11.650	423	21.150

ANNEXURE -13 (Cont

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	Salem		Sivagangai		Thanjavur		The Nilgiris		Theni		Thiruchirapalli		Thirunelveli		Thiruvallur	
				Approved		Approved		Approved		Approved		Approved		Approved		Approved		Approved	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
			Sub Total		90.150		60.050		75.450		25.400		28.550		71.650		50.400		80.150
9	J. Management																		
		9.01	Salary of Staff	1	18.000	1	18.000	1	18.000	1	18.000	1	18.000	1	18.000	1	18.000	1	18.000
		9.02	Furniture	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	0	0.000
		9.03	Books and Periodicals	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500
		9.04	Maintenance of Equipments	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500
		9.05	Consumable and Stationery	1	1.000	1	1.000	1	1.000	1	0.500	1	1.000	1	1.000	1	1.000	1	1.000
		9.06	Media and Documentation	1	1.500	1	1.500	1	1.500	1	1.500	1	1.500	1	1.500	1	1.500	1	1.500
		9.07	Equipments (e - Learning / Other	22	33.000	13	19.500	16	24.000	5	7.500	9	13.500	17	25.500	22	33.000	15	22.500
		9.08	Training, Workshops & Meetings	1	2.000	1	2.000	1	2.000	1	1.000	1	2.000	1	2.000	1	2.000	1	2.000
		9.09	Consultancy	1	2.000	1	2.000	1	2.000	1	1.000	1	2.000	1	2.000	1	2.000	1	2.000
		9.10	Contingency	1	2.500	1	2.500	1	2.500	1	0.500	1	2.500	1	2.500	1	2.500	1	2.500
		9.11	TA/DA	1	3.000	1	3.000	1	3.000	1	0.500	1	3.000	1	3.000	1	3.000	1	3.000
		9.12	Maintenance of Buildings	1	0.000	1	0.000	1	0.000	1	0.000	1	0.000	1	0.000	1	0.000	1	0.000
		9.13	Replacement of Vehicles	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Salary of Resource Persons with FTA (Existing) (BRC)	200	20.000	120	12.000	140	14.000	40	4.000	80	8.000	140	14.000	190	19.000	140	14.000
			Salary of Resource Persons with FTA (New) (BRC)	10	0.500	80	4.000	60	3.000	40	2.000	20	1.000	90	4.500	90	4.500	100	5.000
			Salary of Resource Persons with FTA (CRC)	10	1.000	0	0.000	8	0.800	0	0.000	0	0.000	20	2.000	18	1.800	0	0.000
			Sub Total		86.500		67.500		73.800		36.000		54.500		78.000		90.100		72.500
10	K. Research and Evaluation (per school)																		
		10.01	Research/Action Research	1716	3.432	1276	2.552	1591	3.182	565	1.130	22	1.444	1576	3.152	2157	4.314	1546	3.092
		10.02	Evaluation	1716	3.432	1276	2.552	1591	3.182	565	1.130	22	1.444	1576	3.152	2157	4.314	1546	3.092
		10.03	Monitoring /MIS	1716	5.148	1276	3.828	1591	4.773	565	1.695	722	2.166	1576	4.728	2157	6.471	1546	4.638
			Sub Total		12.012		8.932		11.137		3.955		5.054		11.032		15.099		10.822
11	L. School Grant																		
		11.01	Primary School Grant (I-V)	1496	29.920	1133	22.660	1378	27.560	459	9.180	610	12.200	1373	27.460	1917	38.340	1345	26.900
		11.02	Upper Primary School Grant (VI-VIII)	457	9.140	356	7.120	492	9.840	195	3.900	271	5.420	527	10.540	687	13.740	486	9.720
			Sub Total		39.060		29.780		37.400		13.080		17.620		38.000		52.080		36.620
12	M. Teachers Grant																		
		12.01	Primary Teachers Grant (I-V)	4920	24.600	2527	12.635	3780	18.900	1172	5.860	2215	11.075	4039	20.195	5687	28.435	3471	17.355
		12.02	Upper Primary Teachers Grant (VI-VIII)	4567	22.835	2818	14.080	4331	21.655	1364	6.820	2631	13.155	5218	26.090	5832	29.160	4077	20.385
			Sub Total		47.435		26.715		40.555		12.680		24.230		46.285		57.595		37.740
13	N. Teachers Salary																		
		13.01	New Teachers Primary	14	8.820	3	1.890	1	0.630	4	2.520	1	0.630	4	2.520	1	0.630	10	6.300
		13.02	New Teachers Upper Primary	40	36.000	10	9.000	15	13.500	5	4.500	2	1.800	22	19.800	10	9.000	10	9.000
		13.03	New Head Master Primary	14	8.820	3	1.890	1	0.630	4	2.520	1	0.630	4	2.520	1	0.630	10	6.300
		13.04	New Head Master Upper Primary	8	7.200	11	9.900	11	9.900	5	4.500	0	0.000	12	10.800	6	5.400	20	18.000
		13.05	New Addl. Teachers(UP-2nd	94	75.600	52	46.800	26	23.400	0	0.000	11	9.900	16	14.400	10	9.000	73	65.700
			(New)Total		136.440		69.480		48.060		14.040		12.960		50.040		24.660		105.300
14		14.01	Teachers Primary	114	95.760	52	43.680	118	99.120	40	33.600	58	48.720	34	28.560	24	20.160	98	82.320
		14.02	Teachers Upper Primary	139	166.800	116	139.200	165	198.000	67	80.400	80	96.000	67	80.400	28	33.600	182	218.400
		14.03	Head Master 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
		14.04	Head Master 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
		14.05	Addl. Teachers(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
			(Existing) Total		262.560		182.880		297.120		114.000		144.720		108.960		53.760		300.720
			Sub Total		399.000		252.360		345.180		128.040		157.680		159.000		78.420		406.020
15	O. Teaching Learning Equipment																		
		15.01	New Primary	14	0.400	3	0.300	1	0.100	4	0.400	1	0.100	4	0.400	1	0.100	10	1.000
		15.02	New Upper Primary	40	20.000	10	5.000	15	7.500	5	2.500	2	1.000	22	11.000	10	5.000	10	5.000
		15.03	UP not covered under OBB	16	8.000	0	0.000	17	8.500	10	5.000	0	0.000	10	5.000	0	0.000	0	0.000
		15.04	Others	0	0.000	0	0.000	10	5.000	0	0.000	16	8.000	0	0.000	0	0.000	0	0.000
			Sub Total		29.900		5.300		21.100		7.900		9.100		16.400		5.100		6.000
16	P. Teachers Training																		

193

ANNEXURE -15 (Contd

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs in lacs)

S. No.	Major Head	Activity Code	Activities	Salem		Sivagangai		Thanjavur		The Nilgiris		Theni		Thiruchirapalli		Thirunelveli		Thiruvallur	
				Approved		Approved		Approved		Approved		Approved		Approved		Approved		Approved	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		16.01	Inservice																
			SPO	9492	17.086	5348	9.626	8116	14.609	2538	4.568	4846	8.723	9269	16.684	11522	20.740	7550	13.590
			Modules	9492	23.730	5348	13.370	8116	20.290	2538	6.345	4846	12.115	9269	23.173	11522	28.805	7550	18.875
			Training-KRP (Level-I)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Training-RP (Level-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
			Training-Teachers (Level-III)	9492	78.784	5348	44.388	8116	67.363	2538	21.065	4846	40.222	9269	76.933	11522	95.633	7550	62.665
			Total		119.599		67.385		102.262		31.979		61.060		116.789		145.177		95.130
		16.02	New Recruit (Residential -10 days)																
			SPO	1122	2.244	346	0.692	503	1.006	74	0.148	84	0.168	405	0.810	160	0.320	588	1.176
			Modules	1122	3.366	346	1.038	503	1.509	74	0.222	84	0.252	405	1.215	160	0.480	588	1.764
			Training-KRP (Level-I)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Training-RP (Level-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
			Training-Teachers (Level-III)	1122	5.610	346	1.730	503	2.515	74	0.370	84	0.420	405	2.025	160	0.800	588	2.940
			Total		11.220		3.460		5.030		0.740		0.840		4.050		1.600		5.880
			Sub Total		130.819		70.845		107.292		32.719		61.900		120.839		146.777		101.010
17	Q. Community Mobilisation																		
		17.01	Training (VEC Members)	10296	6.178	7658	4.594	9546	5.728	3390	2.034	4332	2.599	9456	5.674	12942	7.765	9278	5.566
		17.02	Meeting	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		6.178		4.594		5.728		2.034		2.599		5.674		7.765		5.566
18	R. SIEMAT																		
		18.01	Building & infrastructure	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			SubTotal		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
			SSA Total		2160.570		1308.765		1670.680		612.346		915.476		1484.596		1557.658		1795.910

ANNEXURE-B (Contd

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	Salem		Sivagangai		Thanjavur		The Nilgiris		Theni		Thiruchirapalli		Thirunelveli		Thiruvallur	
				Approved		Approved		Approved		Approved		Approved		Approved		Approved		Approved	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
19	S. NPEGEL																		
		19.01	Civil Works and TLE Grant	28	64.400	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
			Sub Total		64.400		0.000		0.000		0.000		0.000		0.000		0.000		0.000
		19.02	Cluster Level Interventions																
			MCS Maintenance & Vocational	43	8.600	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
			Best School Award	43	2.150	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
			Remedial Teaching/Evaluation	43	8.600	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
			Open School	43	4.730	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
			Teacher Training	43	1.720	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
			Sub Total		25.800		0.000		0.000		0.000		0.000		0.000		0.000		0.000
		19.03	Supplementary Learning Material	27351	41.027	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
			Sub Total		41.027		0.000		0.000		0.000		0.000		0.000		0.000		0.000
		19.04	Management Cost	0	14.419	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
			Community Mobilization	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
			Management	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
			Sub Total		14.419		0.000		0.000		0.000		0.000		0.000		0.000		0.000
			NPEGEL Total		145.645		0.000		0.000		0.000		0.000		0.000		0.000		0.000
			SSA + NPEGEL Total		2308.215		1308.765		1670.680		612.348		915.476		1484.596		1557.658		1795.910

ANNEXURE-B (Contd

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	Thiruvannamalai		Thiruvarur		Thoothukudi		Vellore		Villupuram		Virudhunagar		State Component		Total	
				Approved		Approved		Approved		Approved		Approved		Approved		Approved		Approved	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																		
		0.01	New Primary/Upgraded EGS	5	0.000	0	0.000	5	0.000	2	0.000	11	0.000	0	0.000	0	0.000	162	0.000
		0.02	New Upper Primary Schools	35	0.000	20	0.000	5	0.000	42	0.000	41	0.000	25	0.000	0	0.000	684	0.000
1	B. Block Resource Centre																		
		1.01	Salary of Resource Persons (Existing)	180	216.000	100	120.000	120	144.000	200	240.000	220	264.000	110	132.000	0	0.000	3850	4620.000
		1.02	Salary of Resource Persons (New)	120	72.000	50	30.000	110	66.000	140	84.000	130	78.000	100	60.000	0	0.000	2180	1308.000
		1.03	Furniture Grant (DPEP Dist.alone)	18	18.000	0	0.000	0	0.000	0	0.000	22	22.000	0	0.000	0	0.000	105	105.000
		1.04	Purchase of Equipment	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		1.05	Contingency Grant	18	2.250	10	1.250	12	1.500	20	2.500	22	2.750	11	1.375	0	0.000	385	48.125
		1.06	BEC Meeting Grant	18	1.080	10	0.600	12	0.720	20	1.200	22	1.320	11	0.660	0	0.000	385	23.100
		1.07	TLM Grant	18	0.900	10	0.500	12	0.600	20	1.000	22	1.100	11	0.550	0	0.000	385	19.250
		1.08	Review Meeting-HMs/NGOs/ CRC Co-ordinators	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		310.230		152.350		212.820		328.700		369.170		194.585		0.000		6123.475
2	C. Cluster Resource Centre																		
		2.01	Salary of Resource Persons	0	0.000	0	0.000	13	15.600	20	24.000	0	0.000	0	0.000	0	0.000	275	330.000
		2.03	Furniture Grant (DPEP Dist.also)	167	16.700	0	0.000	1	0.100	0	0.000	190	19.000	0	0.000	0	0.000	1069	106.900
		2.04	Contingency Grant	167	4.175	95	2.375	108	2.700	202	5.050	234	5.850	134	3.350	0	0.000	4088	102.200
		2.05	Meeting Grant	167	4.008	95	2.280	108	2.592	202	4.848	234	5.616	134	3.216	0	0.000	4088	98.112
		2.06	TLM Grant	167	1.670	95	0.950	108	1.080	202	2.020	234	2.340	134	1.340	0	0.000	4088	40.880
		2.07	Honoranum for external RP	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		26.553		5.605		22.072		35.918		32.806		7.906		0.000		678.092
3	D. Civil Works																		
		3.01	BRC Building	0	0.000	4	24.000	4	24.000	0	0.000	0	0.000	0	0.000	0	0.000	35	210.000
		3.02	CRC Building	56	112.000	22	44.000	16	32.000	64	128.000	65	130.000	29	58.000	0	0.000	987	1974.000
		3.03	Primary School Building	5	16.500	0	0.000	5	16.500	2	6.600	11	36.300	0	0.000	0	0.000	162	534.600
		3.04	Upper Primary School Building	15	74.250	7	34.650	5	24.750	42	207.900	21	103.950	13	64.350	0	0.000	372	1841.100
		3.05	Buildingless School (P)	0	0.000	28	92.400	0	0.000	4	13.200	1	3.300	0	0.000	0	0.000	54	178.200
		3.06	Buildingless School (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	4	26.440
		3.09	Addl. Classroom	265	437.250	135	222.750	85	140.250	189	311.850	351	576.150	98	158.400	0	0.000	4983	8221.950
		3.10	Toilet/Urinals (60 % Girls)	200	40.000	20	4.000	196	39.200	0	0.000	110	22.000	240	48.000	0	0.000	5278	1055.600
		3.11	Water Facility	82	12.300	77	11.550	8	1.200	233	34.950	110	16.500	159	23.850	0	0.000	3058	458.700
		3.15	Child-friendly Ramps	200	10.000	0	0.000	588	29.400	1120	56.000	200	10.000	105	5.250	0	0.000	7430	371.500
		3.16	Renovation of Phase I DPEP BRC building	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		702.300		433.350		307.300		758.500		901.200		357.850		0.000		14871.590
4	E. Interventions for Out of School Children																		
		4.01	EGS Centre (P) (per centre)	15	3.169	5	1.056	3	0.634	7	1.479	8	1.690	0	0.000	0	0.000	242	51.123
		4.03	Back to School(P)(per child)(4mon)	761	6.430	307	2.594	296	2.501	123	1.039	957	8.087	1328	11.222	0	0.000	28759	243.014
		4.04	Bridge Course(UP)(per child)(10mon.)	1112	13.344	809	9.708	1250	15.000	808	9.696	3931	47.172	1147	13.764	0	0.000	39378	472.536
		4.05	Residential Camps(per child)(10mon)	900	61.200	500	34.000	650	44.200	1100	74.800	1100	74.800	550	37.400	0	0.000	21600	1468.800
		4.07	Drop-In Centre/ Mobile Centre (Primary per Child)(4 mon)	1301	15.612	376	4.512	706	8.472	420	5.040	1174	14.088	490	5.880	0	0.000	33029	403.548

414

ANNEXURE-B (Co

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs in lacs)

S. No.	Major Head	Activity Code	Activities	Thiruvannamalai		Thiruvarur		Thoothukudi		Vellore		Villupuram		Virudhunagar		State Component		Total	
				Approved		Approved		Approved		Approved		Approved		Approved		Approved		Approved	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		4.08	Drop-in. Centre/ Mobile Centre (Upper Primary per Child)(10mon)	1185	14.220	719	8.628	1087	13.044	684	8.208	3549	42.588	194	2.328	0	0.000	31646	379.752
		4.09	Coverage under KGBV	250	0.000	0	0.000	0	0.000	0	0.000	700	0.000	150	0.000	0	0.000	1900	0.000
		4.10	Coverage under NCLP / INDUS	750	0.000	0	0.000	700	0.000	1000	0.000	0	0.000	2200	0.000	0	0.000	12350	0.000
			Sub Total		113.975		80.498		83.854		100.262		188.425		70.594		0.000		3018.772
	5 F. Free Text Books																		
		5.01	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
		5.02	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
			Sub Total		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
	6 G. Innovative Activities																		
		6.01	ECCE																
			New Centres - Mini Centres	17	0.220	23	1.300	20	1.300	16	0.960	3	0.000	30	1.800	0	0.000	504	36.240
			Upgraded Centres	670	9.045	540	3.640	500	9.045	76	9.855	0	0.855	670	9.045	0	0.000	19974	269.650
			Existing Centres	42	0.600	39	0.540	40	0.600	15	0.225	0	0.000	10	0.150	0	0.000	1310	19.140
			Joint training to Anganwadi workers, teachers, health workers & VEC	4010	1.805	3412	1.535	3000	1.350	3000	1.350	5394	2.427	2912	1.310	0	0.000	79884	35.865
			Training to Anganwadi workers	660	0.301	523	0.285	615	0.305	15	0.213	740	0.218	435	0.195	0	0.000	15551	9.105
			Sub Total		12.500		12.500		12.500		12.330		12.500		12.500		0.000		370.001
		6.02	Girls Education																
			Training Modules	542	0.136	300	0.075	455	0.114	621	0.150	100	0.025	338	0.085	0	0.000	12681	3.170
			Training to Teachers	543	0.489	300	0.270	455	0.410	621	0.549	100	0.090	338	0.304	0	0.000	12681	11.413
			Supply of Materials	6	0.375	4852	9.855	10004	9.476	91753	9.301	55900	9.885	46252	9.611	0	0.000	1303995	275.415
			Sub Total		10.000		10.000		10.000		10.000		10.000		10.000		0.000		290.000
		6.03	SCRT																
			Remedial Coaching	20000	3.000	20000	3.000	20000	3.000	25000	3.750	20000	3.000	20000	3.000	0	0.000	585000	87.750
			Vocational Training	1500	3.000	1500	3.000	1500	3.000	1500	3.000	1500	3.000	1000	3.000	0	0.000	30500	91.500
			Exposure Visit	1500	1.500	1500	1.500	1500	1.500	1500	1.500	1500	1.500	1500	1.500	0	0.000	43250	43.250
			Life Skill Training	13	5.000	2	5.000	45875	5.000	0	2.500	0	5.000	5000	5.000	0	0.000	78172	132.500
			Sub Total		12.500		12.500		12.500		7.250		12.500		12.500		0.000		366.000
		6.04	Computer Education																
			Purchase of Computers	40	14.000	40	14.000	40	14.000	40	14.000	40	14.000	40	14.000	0	0.000	1160	406.000
			Training to Teachers on CAL	160	0.800	160	0.800	160	0.800	160	0.800	160	0.800	160	0.800	0	0.000	4640	23.200
			Preparation of CDs	0	0.200	0	0.200	0	0.200	0	0.200	0	0.200	0	0.200	0	0.000	0	5.800
			Sub Total		15.000		15.000		15.000		15.000		15.000		15.000		0.000		435.000
		6.05	Other activities (Dist. Specific)																
			Life Skill Training	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		0.000		0.000		0.000		0.000
			Total		50.000		50.000		50.000		50.000		50.000		50.000		0.000		1450.001
	7 H. Interventions for Disabled Children																		
		7.01	Fees for spl.teacher per teacher with FTA	38	26.502	20	10.300	28	14.040	44	21.600	44	22.880	22	11.880	0	0.000	820	442.800
		7.02	Fees for Physiotherapist per Dist.	2	0.660	2	0.660	2	1.320	2	1.320	2	1.320	2	1.320	0	0.000	80	39.540
		7.03	Medical Camps per block	18	1.080	10	0.600	13	0.780	20	1.200	42	2.520	11	0.660	0	0.000	508	30.480
		7.04	Assistive Devices	18	5.400	5	2.000	13	5.902	22	6.000	21	6.300	11	3.300	0	0.000	425	126.915
		7.05	Day Care Centres	18	1.240	11	1.500	135	5.672	3	0.315	3	0.315	11	0.165	0	0.000	1404	80.108
		7.06	Resource Room per block	12	3.400	10	4.000	0	0.000	20	8.000	21	5.400	11	6.516	0	0.000	278	93.726
		7.07	Surgery	45	3.000	42	2.750	0	2.674	45	2.565	5	2.500	11	4.400	0	0.000	393	58.092
		7.08	Toilet modifications	18	0.360	10	0.200	26	0.520	100	2.000	100	2.000	11	0.220	0	0.000	3808	82.100
		7.09	Documentation	5	0.090	6	0.060	13	0.065	21	0.105	21	0.105	11	0.660	0	0.000	381	8.672
		7.10	Contingencies	18	0.108	13	0.351	13	0.039	60	1.200	21	0.756	11	0.396	0	0.000	386	16.281
		7.11	Training to Teachers	0	0.000	100	0.477	0	0.000	600	5.300	21	0.210	11	0.108	0	0.000	31002	31.083
		7.12	Training to VEC members (Per Child) Sub Total	0	0.000	100	0.114	2340	0.114	0	0.000	21	1.200	1972	0.412	0	0.000	40230	26.702
					46.140		27.140		29.972		70.035		46.372		30.036		0.000		1016.460
	8 I. Maintenance Grant																		
		8.01	School Maintenance (I-V)	1390	79.950	991	39.550	310	30.500	187	93.550	1725	86.250	786	39.300	0	0.000	30787	1539.350
		8.02	School Maintenance(VI-VIII)	493	24.650	240	12.000	53	7.652	51	25.550	650	32.450	188	9.400	0	0.000	9602	480.100

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	Thiruvannamalai		Thiruvarur		Thoothukudi		Vellore		Villupuram		Virudhunagar		State Component		Total	
				Approved		Approved		Approved		Approved		Approved		Approved		Approved		Approved	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
			Sub Total		104.600		51.550		38.150		123.600		116.400		48.700		0.000		2019.450
9	J. Management																		
		9.01	Salary of Staff	1	18.000	1	18.000	1	18.000	1	18.000	1	18.000	1	18.000	1	112.000	31	652.000
		9.02	Furniture	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	10.000	26	35.000
		9.03	Books and Periodicals	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	2.000	31	16.500
		9.04	Maintenance of Equipments	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	5.000	29	18.500
		9.05	Consumable and Stationery	1	1.000	1	1.000	1	1.000	1	2.000	1	1.000	1	1.000	1	7.000	30	36.500
		9.06	Media and Documentation	1	1.500	1	1.500	1	1.000	1	1.500	1	1.500	1	2.000	1	27.000	31	69.000
		9.07	Equipments (e - Learning / Other)	19	28.500	11	16.500	14	21.000	23	34.500	23	34.500	12	18.000	3	90.000	445	737.750
		9.08	Training, Workshops & Meetings	1	2.000	1	2.000	1	0.500	1	2.000	1	2.000	1	2.000	1	20.000	31	72.500
		9.09	Consultancy	1	2.000	1	2.000	1	0.500	1	2.000	1	2.000	1	2.000	1	25.000	31	79.000
		9.10	Contingency	1	2.500	1	2.500	1	0.500	1	2.500	1	2.500	1	2.000	1	36.000	30	100.800
		9.11	TA/DA	1	3.000	1	3.000	1	0.500	1	3.000	1	3.000	1	2.000	1	20.000	30	96.500
		9.12	Maintenance of Buildings	1	0.000	1	0.000	1	0.000	1	0.000	1	0.000	1	0.000	1	15.000	31	15.000
		9.13	Replacement of Vehicles	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Salary of Resource Persons with FTA (Existing) (BRC)	180	18.000	100	10.000	120	12.000	200	20.000	220	22.000	110	11.000	0	0.000	3850	385.000
			Salary of Resource Persons with FTA (New) (BRC)	120	6.000	50	2.500	110	5.500	140	7.000	130	6.500	100	5.000	0	0.000	2180	109.000
			Salary of Resource Persons with FTA (CRC)	0	0.000	0	0.000	13	1.300	20	2.000	0	0.000	0	0.000	0	0.000	275	27.500
			Sub Total		84.500		61.000		63.800		96.500		95.000		65.000		369.000		2450.550
10	K. Research and Evaluation (per school)																		
		10.01	Research/Action Research	1984	3.968	1007	2.014	1522	3.044	2458	4.912	2282	4.564	1373	2.746	0	86.342	43171	172.684
		10.02	Evaluation	1984	3.968	1007	2.014	1522	3.044	2458	4.912	2282	4.564	1373	2.746	0	86.342	43171	172.684
		10.03	Monitoring /MIS	1984	5.952	1007	3.021	1522	4.566	2456	7.368	2282	6.846	1373	4.119	0	129.513	43171	259.026
			Sub Total		13.888		7.049		10.654		17.192		15.974		9.611		302.197		604.394
11	L. School Grant																		
		11.01	Primary School Grant (I-V)	1742	34.840	890	17.800	1348	26.960	2144	42.880	2015	40.300	1202	24.040	0	0.000	37671	753.420
		11.02	Upper Primary School Grant (VI-VIII)	543	10.860	290	5.800	455	9.100	721	14.420	708	14.180	338	6.760	0	0.000	13000	260.000
			Sub Total		45.700		23.600		36.060		57.300		54.480		30.800		0.000		1013.420
12	M. Teachers Grant																		
		12.01	Primary Teachers Grant (I-V)	4206	21.030	2341	11.705	3809	19.045	6299	31.495	5025	25.128	3711	18.555	0	0.000	105237	526.185
		12.02	Upper Primary Teachers Grant (VI-VIII)	4049	20.245	2477	12.385	3825	19.125	6221	31.105	5651	28.255	3057	15.285	0	0.000	112289	561.445
			Sub Total		41.275		24.090		38.170		62.600		53.380		33.840		0.000		1087.630
13	N. Teachers Salary																		
		13.01	New Teachers Primary	5	3.150	0	0.000	5	3.150	2	1.260	11	6.930	0	0.000	0	0.000	162	102.060
		13.02	New Teachers Upper Primary	35	31.500	20	18.000	5	4.500	42	37.800	41	36.900	25	22.500	0	0.000	684	615.600
		13.03	New Head Master Primary	5	3.150	0	0.000	5	3.150	2	1.260	11	6.930	0	0.000	0	0.000	162	102.060
		13.04	New Head Master Upper Primary	7	6.300	6	5.400	3	2.700	13	11.700	48	43.200	3	0.000	0	0.000	399	359.100
		13.05	New Addl. Teachers(UP-2nd)	32	28.800	7	6.300	4	3.600	64	57.600	85	76.500	10	9.000	0	0.000	1031	927.900
			(New)Total		72.900		29.700		17.100		109.620		170.460		31.500		0.000		2106.720
14		14.01	Teachers Primary	88	73.920	166	139.440	36	30.240	202	169.680	48	40.320	16	13.440	3	0.000	2224	1868.160
		14.02	Teachers Upper Primary	202	314.400	151	181.200	19	22.800	132	158.400	353	423.600	25	30.000	0	0.000	4024	4828.800
		14.03	Head Master 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
		14.04	Head Master 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
		14.05	Addl. Teachers(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
			(Existing) Total		388.320		320.640		53.040		328.080		463.920		43.440		0.000		6696.960
			Sub Total		461.220		350.340		70.140		437.700		634.380		74.940		0.000		8803.680
15	O. Teaching Learning Equipment																		
		15.01	New Primary	5	0.500	0	0.000	5	0.500	2	0.200	11	1.100	0	0.000	0	0.000	162	16.200
		15.02	New Upper Primary	35	17.500	20	10.000	5	2.500	42	21.000	41	20.500	25	12.500	0	0.000	684	342.000
		15.03	UP not covered under OBB	0	0.000	0	0.000	11	5.500	0	0.000	20	10.000	15	7.500	0	0.000	154	77.000
		15.04	Others	0	0.000	0	0.000	0	0.000	0	0.000	1	0.500	0	0.000	0	0.000	85	29.300
			Sub Total		18.000		10.000		8.500		21.200		32.100		20.000		0.000		464.500
16	P. Teachers Training																		

ANNEXURE-B (Contd.)

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs. in lacs)

Sl No.	Major Head	Activity Code	Activities	Thiruvannamalai Approved		Thiruvarur Approved		Thoothukudi Approved		Vellore Approved		Villupuram Approved		Virudhunagar Approved		State Component Approved		Total Approved	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		16.01	Inservice																
			SPO	8275	14.895	4833	8.699	7634	13.741	12532	22.558	10697	19.255	6788	12.218	0	0.000	217837	392.107
			Modules	8275	20.688	4833	12.083	7634	19.085	12532	31.330	10697	26.743	6788	16.970	0	0.000	217837	544.593
			Training-KRP (Level-I)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Training-RP (Level-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
			Training-Teachers (Level-III)	8275	68.683	4833	40.114	7634	63.362	12532	104.016	10697	88.785	6788	56.340	0	0.000	217837	1808.047
			Total		104.265		60.896		96.188		157.903		134.782		85.529		0.000		2744.746
		16.02	New Recruit (Residential -10 days)																
			SPC	532	1.064	570	1.140	92	0.184	656	1.312	1097	2.194	261	0.522	0	0.000	14389	28.738
			Modules	532	1.596	570	1.710	92	0.276	656	1.968	1097	3.291	261	0.783	0	0.000	14389	43.107
			Training-KRP (Level-I)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Training-RP (Level-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
			Training-Teachers (Level-III)	532	2.660	570	2.850	92	0.460	656	3.280	1097	5.485	261	1.305	0	0.000	14389	71.845
			Total		5.320		5.700		0.920		6.560		10.970		2.610		0.000		143.690
			Sub Total		109.585		66.596		97.108		164.463		145.752		88.139		0.000		2888.436
17	Q. Community Mobilisation																		
		17.01	Training (VEC Members)	1904	7.142	6042	3.625	9132	5.479	14736	8.842	13692	8.215	8238	4.943	0	0.000	259026	155.416
		17.02	Meeting	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		7.142		3.625		5.479		8.842		8.215		4.943		0.000		155.416
18	R. SIEMAT																		
		18.01	Building & Infrastructure	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1	50.000	1	50.000
			SubTotal		0.000		0.000		0.000		0.000		0.000		0.000		50.000		50.000
			SSA Total		2135.108		1321.410		1073.817		2312.829		2745.654		1086.944		721.197		46695.865

DISTRICT PROPOSED AND RECOMMENDED
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	Thiruvannamalai		Thiruvarur		Thoothukudi		Vellore		Villupuram		Virudhunagar		State Component		Total	
				Approved		Approved		Approved		Approved		Approved		Approved		Approved		Approved	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
19	S. NPEGEL																		
		19 01	Civil Works and TLE Grant	9	20.700	0	0.000			0	0.000	29	66.700	5	11.500			133	305.900
			Sub Total		20.700		0.000		0.000		0.000		66.700		11.500		0.000		305.900
		19 02	Cluster Level Interventions							0	0.000	0	0.000						
			MCS Maintenance & Vocational	13	3.600	0	0.000			0	0.000	66	13.200	10	2.000			269	53.800
			Best School Award	13	0.900	0	0.000			0	0.000	66	3.300	10	0.500			269	13.450
			Remedial Teaching/Evaluation	13	3.600	0	0.000			0	0.000	66	13.200	10	2.000			269	53.800
			Open School	13	1.980	0	0.000			0	0.000	66	7.260	10	1.100			269	29.590
			Teacher Training	13	0.720	0	0.000			0	0.000	66	2.640	10	0.400			269	10.760
			Sub Total		10.800		0.000		0.000		0.000		39.600		6.000		0.000		161.400
		19.03	Supplementary Learning Material	14595	21.893	0	0.000			0	0.000	66948	100.422	5138	7.707			237433	356.150
			Sub Total		21.893		0.000		0.000		0.000		100.422		7.707		0.000		356.150
		19.04	Management Cost	0	5.867	0	0.000			0	0.000	0	22.714	0	2.770			0	90.239
			Community Mobilization	0	0.000	0	0.000			0	0.000	0	0.000	0	0.000			0	0.000
			Management	0	0.000	0	0.000			0	0.000	0	0.000	0	0.000			0	0.000
			Sub Total		5.867		0.000		0.000		0.000		22.714		2.770		0.000		90.239
			NPEGEL Total		59.259		0.000		0.000		0.000		229.436		27.977		0.000		913.689
			SSA + NPEGEL Total		2194.368		1321.410		1073.817		2312.829		2975.090		1114.920		721.197		47609.554

ANNEXURE-B (contd)

SPILL OVER - TAMIL NADU

(Rs. in lacs)

S.No.	Major Head	Activity Code	Activities	Chennai	Coimbatore	Cuddalore	Dharmapuri	Dindigul	Erode	Kancheepuram	Kanyakumari	Karur	Madurai
2	C. Cluster Resource Centre												
		2.03	Furniture Grant (DPEP Dist.also)	0	0	0	0	4.075	0	0	0	0	0
			Sub Total	0	0	0	0	4.075	0	0	0	0	0
3	C. Civil Works												
		3.01	BRC Building	0	0	0	0	0	0	0	0	0	0
		3.02	CRC Building	0	24.064	9.05	0	0	22.7	0	1	0	4.2
		3.03	Primary School Building	0	0	0	0	0	0	0	0	0	0
		3.04	Upper Primary School Building	0	0	3.5	0	0	5.57	6.3	0	0	45
		3.09	Addl. Classroom	0	23.2	56.8	0	0	81.71	21.9	2.55	0	27.15
		3.10	Toilet/Urinals (60 % Girls)	0	0	0	0	0	15.37	0	0	0	0
		3.11	Water Facility	0	0	0	0	0	22.2	0	0	0	0
			Sub Total	0	47.264	69.35	0	0	127.65	28.2	3.55	0	76.35
9	J. Management												
		9.02	Furniture	0	0	0	0	0	0.189	0	1.394	1.934	0
			Sub Total	0	0	0	0	0	0.189	0	1.394	1.934	0
15	O. Teaching Learning Equipment												
		15.01	New Primary	0	0	0	0	0	0	0.1	0	0	0
		15.02	New Upper Primary	0	6	0	0	0	10	0.5	0	0	0
		15.03	UP not covered under OBB	5.5	0	0	0	0	0	0	0	0	0
			Sub Total	5.5	6	0	0	0	10	0.6	0	0	0
			SSA Total	5.5	53.264	69.35	0	4.075	137.739	28.8	4.944	1.934	76.35
19	S. NPEGEL												
		19.01	Civil Works and TLE Grant	0	0	21.9	0	0	25.08	0	0	0	0
			Sub Total	0	0	21.9	0	0	25.08	0	0	0	0
			NPEGEL Total	0	0	21.9	0	0	25.08	0	0	0	0
			Grand Total (SSA+NPEGEL)	5.5	53.264	91.25	0	4.075	162.819	28.8	4.944	1.934	76.35

125

ANNEXURE-B (Contd

SPILL OVER - TAMIL NADU

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	Nagapattinam	Namakkal	Perambalur	Pudukkottai	Ramanathapuram	Salem	Sivagangai	Thanjavur	The Nilgiris	Theni
2	C. Cluster Resource Centre												
		2.03	Furniture Grant (DPEP Dist.also)	0	0	0	0	0	0	0	0	0	0
			Sub Total	0	0	0	0	0	0	0	0	0	0
3	D. Civil Works												
		3.01	BRC Building	0	0	0	0	0	0	0	6	0	0
		3.02	CRC Building	0	0	0	12.4	0	0	2	2.4	9.4	8.75
		3.03	Primary School Building	0	0	0	0	0	0	5.935	0	0	0
		3.04	Upper Primary School Building	0.1	0	0	64.05	0	0	48.847	11.7	0	19.85
		3.09	Addl. Classroom	36.72	0	0	65.82	0	0	14.7	16.2	20.55	18.5
		3.10	Toilet/Urinals (60 % Girls)	13.8	0	0	0	0	0	0.2	0	2.2	2.3
		3.11	Water Facility	0.025	0	0	0	0	0	0	0	0.34	3.45
			Sub Total	50.645	0	0	142.27	0	0	71.682	36.3	41.49	52.85
9	J. Management												
		9.02	Furniture	0	0	0	0	0	0	2.006	0	0	1.636
			Sub Total	0	0	0	0	0	0	2.006	0	0	1.636
15	O. Teaching Learning Equipment												
		15.01	New Primary	0.8	0	0	0	0	0	0	0	0	0
		15.02	New Upper Primary	0	0	0	0	0	0	0	0	0	0
		15.03	UP not covered under OBB	0	0	0	0	0	0	0	0	0	0
			Sub Total	0.8	0	0	0	0	0	0	0	0	0
			SSA Total	51.445	0	0	142.27	0	0	73.688	36.3	41.49	54.486
13	S. NPEGEL												
		19.01	Civil Works and TLE Grant	0	3	0	0	0	0	0	0	0	0
			Sub Total	0	3	0	0	0	0	0	0	0	0
			NPEGEL Total	0	3	0	0	0	0	0	0	0	0
			Grand Total (SSA+NPEGEL)	51.445	3	0	142.27	0	0	73.688	36.3	41.49	54.486

ANNEXURE-6(GN)

SPILL OVER - TAMIL NADU

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	Thiruchirapalli	Thirunelveli	Thiruvallur	Thiruvannamalai	Thiruvarur	Thoothukudi	Vellore	Villupuram	Virudhunagar
2	C. Cluster Resource Centre											
		2.03	Furniture Grant (DPEP Dist also)	1.7	0	0	0	1.965	0	0	0	0.88
			Sub Total	1.7	0	0	0	1.965	0	0	0	0.88
3	D. Civil Works											
		3.01	BRC Building	3	0	0	0	0	0	0	0	0
		3.02	CRC Building	1.6	0	0	0	0	0	6.8	0	0
		3.03	Primary School Building	0	0	0.6	0	0	0	0	0	0
		3.04	Upper Primary School Building	9.4	0	15.58	24.4	0	0	45.15	32.4	0
		3.09	Addl. Classroom	13.3	0	0	39.4	0	0	23.85	10	0
		3.10	Toilet/Unnals (60 % Girls)	0.04	0	0	0	0	0	0	0	0
		3.11	Water Facility	0.2	0	0	0	0	0	15.9	0	0
			Sub Total	27.54	0	16.18	63.8	0	0	91.7	42.4	0
9	J. Management											
		9.02	Furniture	0	0	2.026	0	0	0	0	0	1.203
			Sub Total	0	0	2.026	0	0	0	0	0	1.203
15	O. Teaching Learning Equipment											
		15.01	New Primary	0	0	0	0	0	0	0	0	0
		15.02	New Upper Primary	1.5	0	14.5	30	0	0	1	19.5	0
		15.03	UP not covered under OBB	0	0	0	0	0	0	0	0	0
			Sub Total	1.5	0	14.5	30	0	0	1	19.5	0
			SSA Total	30.74	0	32.706	93.8	1.965	0	92.7	61.9	2.083
19	S. NPEGEL											
		19.01	Civil Works and TLE Grant	0	0	0	13.5	0	0	0	5.7	5
			Sub Total	0	0	0	13.5	0	0	0	5.7	5
			NPEGEL Total	0	0	0	13.5	0	0	0	5.7	5
			Grand Total (SSA+NPEGEL)	30.74	0	32.706	107.3	1.965	0	92.7	67.6	7.083

SPILL OVER - TAMIL NADU

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	State Component	Total
2	C. Cluster Resource Centre				
		2.03	Furniture Grant (DPEP Dist.also)	0	8.62
			Sub Total	0	8.62
3	D. Civil Works				
		3.01	BRC Building	0	9
		3.02	CRC Building	0	104.364
		3.03	Primary School Building	0	6.535
		3.04	Upper Primary School Building	0	340.847
		3.09	Addl. Classroom	0	452.35
		3.10	Toilet/Urinals (60 % Girls)	0	33.91
		3.11	Water Facility	0	42.115
			Sub Total	0	989.121
9	J. Management				
		9.02	Furniture	0.678	11.066
			Sub Total	0.678	11.066
15	O. Teaching Learning Equipment				
		15.01	New Primary	0	0.9
		15.02	New Upper Primary	0	[illegible]
		15.03	UP not covered under OBB	0	5.5
			Sub Total	0	[illegible]
			SSA Total	0.678	109[illegible]
19	S. NPEGEL				
		19.01	Civil Works and TLE Grant	0	74.18
			Sub Total	0	[illegible]
			NPEGEL Total	0	74.18
			Grand Total (SSA+NPEGEL)	0.678	1172.387

ANNEXURE

DISTRICT PROPOSED AND RECOMMENDED - TAMIL NADU
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	STATE CONSOLIDATED																		
				2004-05						PROPOSED							RECOMMENDED					
				PAB Approval		Achievement			Balance	Spillover		Fresh Proposal			Total		Spillover		Fresh Recommended		Total	
				Phy.	Fin.	Phy.	Fin.	(%)	Phy. Fin.	Phy.	Fin.	Unit Cost	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
0	Pre-School Physical																					
		0.01	New Primary/Upgraded EGS	0		0				0	0.000		162	0.000	162	0.000	0	0.000		162	0.000	162	0.000
		0.02	New Upper Primary Schools	1031		1031				0	0.000		684	0.000	684	0.000	0	0.000		684	0.000	684	0.000
1	S. Block Resource Centre																					
		1.01	Salary of Resource Persons (Existing)	3850	4620.00	3850	3831.372	10.48	788.628	0	0.000	1.300	3850	5005.000	3850	5005.000	0	0.000	1.200	3850	4620.000	3850	4620.000
		1.02	Salary of Resource Persons (New)							0	0.000	0.650	2160	1417.000	2160	1417.000	0	0.000	0.600	2160	1308.000	2160	1308.000
		1.03	Furniture Grant (DPEP Dist.also)	59	59.00	59	59.001	0.10		0	0.000	1.000	105	105.000	105	105.000	0	0.000	1.000	105	105.000	105	105.000
		1.04	Purchase of Equipment							0	0.000	0.500	385	192.500	385	192.500	0	0.000	0.500	0	0.000	0	0.000
		1.05	Contingency Grant	385	48.16	385	47.202	0.13	0.958	0	0.000	0.250	385	96.250	385	96.250	0	0.000	0.125	385	48.125	385	48.125
		1.06	BEC Meeting Grant	385	23.10	385	22.699	0.06	0.401	0	0.000	0.060	385	23.100	385	23.100	0	0.000	0.060	385	23.100	385	23.100
		1.07	Honorarium for external PP	385	19.25	385	19.250	0.05		0	0.000	0.050	385	19.250	385	19.250	0	0.000	0.050	385	19.250	385	19.250
		1.08	Review Meeting-HMs/NGOs/ BRC Coordinators							0	0.000	0.200	385	77.000	385	77.000	0	0.000	0.200	0	0.000	0	0.000
			Sub Total		769.30		5978.52	10.66	790.07		0.000			6835.100		6835.100		0.000			6123.475		6123.475
2	C. Cluster Resource Centre																					
		2.01	Salary of Resource Persons	215	258.00	50	60.000	0.16	165 198.000	0	0.000	1.300	275	357.500	275	357.500	0	0.000	1.200	275	330.000	275	330.000
		2.03	Furniture Grant (DPEP Dist.also)	51	53.64	578	45.020	0.12	8.620	86	8.620	0.100	1069	106.900	1155	115.520	86	8.620	0.100	1069	106.900	1155	115.520
		2.04	Contingency Grant	1667	58.11	1667	57.578	0.27	0.533	0	0.000	0.050	4088	204.400	4088	204.400	0	0.000	0.025	4088	102.200	4088	102.200
		2.05	Meeting Grant	3927	94.24	3927	91.454	2.27	2.786	0	0.000	0.060	4088	245.280	4088	245.280	0	0.000	0.024	4088	98.112	4088	98.112
		2.06	Honorarium	3851	38.51	3925	39.264	0.01	0.098	0	0.000	0.020	4088	81.760	4088	81.760	0	0.000	0.010	4088	40.880	4088	40.880
		2.07	Honorarium for external PP							0	0.000	0.01	4088	40.880	4088	40.880	0	0.000	0.010	0	0.000	0	0.000
			Sub Total		541.60		301.565	0.81	210.035		8.620			954.960		963.580		8.620			678.092		686.712
3	C. Civil Works																					
		3.01	BRC Building	136	692.50	136	684.700	1.87	7.800	2	9.000	6.000	35	210.000	37	219.000	2	9.000	6.000	35	210.000	37	219.000
		3.02	CRC Building	644	1107.30	644	1002.936	2.74	104.364	43	104.364	2.000	987	1974.000	1030	2078.364	43	104.364	2.000	987	1974.000	1030	2078.364
		3.03	Primary School Building	703	1329.31	687	1319.179	3.61	16 10.131	0	6.535	3.300	162	534.600	162	541.135	0	6.535	3.300	162	534.600	162	541.135
		3.04	Upper Primary School Building	1551	6132.18	1551	5792.328	15.84	340.852	93	340.847	4.950	684	3385.800	777	3726.647	93	340.847	4.950	372	1841.400	465	2182.247
		3.05	Buildingless School (P)							0	0.000	3.300	54	178.200	54	178.200	0	0.000	3.300	54	178.200	54	178.200
		3.06	Buildingless School (UP)							0	0.000	4.950	4	25.440	4	25.440	0	0.000	4.950	4	25.440	4	25.440
		3.09	Additional Classroom	3984	5976.00	3984	5523.650	15.11	452.350	419	452.350	1.650	6113	10086.450	6532	10538.800	419	452.350	1.650	4983	8221.950	5402	8674.300
		3.10	Toilet/Urinals	5736	1078.71	5736	1045.547	2.86	33.163	2	33.910	0.220	5279	1161.380	5281	1195.290	2	33.910	0.200	5279	1055.800	5281	1089.710
		3.11	Water Facility	4327	597.52	4327	557.050	1.52	40.470	107	42.115	0.165	3058	504.570	3165	546.685	107	42.115	0.150	3058	458.700	3165	500.815
		3.15	Child-friendly Ramps							0	0.000	0.050	7430	371.500	7430	371.500	0	0.000	0.050	7430	371.500	7430	371.500
		3.16	Renovation of Phase I DPEP BRC buildings							0	0.000	1.000	71	71.000	71	71.000	0	0.000	1.000	0	0.000	0	0.000
			Sub Total		16914.52		15925.39	43.55	989.13		989.121			18502.940		19492.061		989.121			14871.590		15860.711
4	S. Interventions for Out of School Children																					
		4.01	EGS Centre (P) (per centre)	363	76.68	319	55.395	0.15	44 21.285	0	0.000	0.21125	242	51.123	242	51.123	0	0.000	0.21125	242	51.123	242	51.123
		4.03	Back to School(P)(per child)(4mon)	140160	1184.32	71565	445.060	1.22	68595 738.060	0	0.000	0.00845	29759	251.404	29759	251.404	0	0.000	0.00845	28759	243.014	28759	243.014
		4.04	Bridge Course(UP)(per child)(10mon.)	126628	1519.53	80345	638.522	1.75	46283 881.008	0	0.000	0.012	39378	472.536	39378	472.536	0	0.000	0.012	39378	472.536	39378	472.536
		4.05	Residential Camps(per child)(10mon)	8350	250.50	4700	104.316	0.29	3650 146.184	0	0.000	0.0680	20600	1400.800	20600	1400.800	0	0.000	0.0680	21600	1468.800	21600	1468.800
		4.07	Drop-in Centre/ Mobile Centre (Primary per Child)(4 mon)							0	0.000	0.015	33629	504.435	33629	504.435	0	0.000	0.012	33629	403.548	33629	403.548
		4.08	Drop-in Centre/ Mobile Centre (Upper Primary per Child)(10mon)							0	0.000	0.020	31646	632.920	31646	632.920	0	0.000	0.012	31646	379.752	31646	379.752
		4.09	Coverage under KGBV							0	0.000		1900	0.000	1900	0.000	0	0.000		1900	0.000	1900	0.000

525

DISTRICT PROPOSED AND RECOMMENDED - TAMIL NADU
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	STATE CONSOLIDATED																			
				2004-05							PROPOSED							RECOMMENDED					
				PAB Approval		Achievement			Balance		Spillover		Fresh Proposal		Total		Spillover		Fresh Recommended		Total		
				Phy.	Fin.	Phy.	Fin.	(%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
		4.10	Coverage under NCLP / INDUS								0	0.000		12350	0.000	12350	0.000	0	0.000		12350	0.000	12350	0.000
			Sub Total		3031.23		1244.093	3.40		1787.137		0.000			3313.277		3313.277		0.000			3018.772		3018.772
5	F. Free Text Books																							
		5.01	Primary								0	0.000		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000
		5.02	Upper Primary								0	0.000		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000
			Sub Total		0.00		0.00	0.00		0.00		0.000			0.000		0.000		0.000			0.000		0.000
6	G. Innovative Activities																							
		6.01	ECCE	29	435.00	29	434.925	1.19		0.075														
			New Centres / Mini Centres								0	0.000	0.06000	604	36.240	604	36.240	0	0.000	0.06000	604	36.240	604	36.240
			Upgraded Centres								0	0.000	0.01350	19974	269.650	19974	269.650	0	0.000	0.01350	19974	269.650	19974	269.650
			Existing Centres								0	0.000	0.01500	1010	19.140	1010	19.140	0	0.000	0.01500	1010	19.140	1010	19.140
			Joint training to Anganwadi workers, teachers, health workers & VEC								0	0.000	0.00045	79684	35.865	79684	35.865	0	0.000	0.00045	79684	35.865	79684	35.865
			Training to Anganwadi workers								0	0.000		15851	9.106	15851	9.106	0	0.000		15851	9.106	15851	9.106
			Sub Total		435.00		434.93	1.19		0.07		0.000			370.001		370.001		0.000			370.001		370.001
		6.02	Girls Education	29	290.00	29	285.996	0.78		4.004														
			Training Modules								0	0.000	0.00025	12681	3.170	12681	3.170	0	0.000	0.00025	12681	3.170	12681	3.170
			Training to Teachers								0	0.000	0.00090	12681	11.413	12681	11.413	0	0.000	0.00090	12681	11.413	12681	11.413
			Supply of Materials								0	0.000		1303995	275.416	1303995	275.416	0	0.000		1303995	275.416	1303995	275.416
			Sub Total		290.00		286.00	0.78		4.00		0.000			290.000		290.000		0.000			290.000		290.000
		6.03	SC/ST	29	290.00	29	285.150	0.78		4.850														
			Remedial Coaching								0	0.000	0.00015	585000	87.750	585000	87.750	0	0.000	0.00015	585000	87.750	585000	87.750
			Vocational Training								0	0.000	0.0030	30500	91.500	30500	91.500	0	0.000	0.0030	30500	91.500	30500	91.500
			Exposure Visit								0	0.000	0.0010	43250	43.250	43250	43.250	0	0.000	0.0010	43250	43.250	43250	43.250
			Life Skill Training																	0.0100		132.500	0	132.500
			Sub Total		290.00		285.15	0.78		4.85		0.000			222.500		222.500		0.000			355.000		355.000
		6.04	Computer Education	29	435.00	29	434.771	1.19		0.229														
			Purchase of Computers								0	0.000	0.3500	1160	406.000	1160	406.000	0	0.000	0.3500	1160	406.000	1160	406.000
			Training to Teachers on CAL								0	0.000	0.0050	4640	23.200	4640	23.200	0	0.000	0.0050	4640	23.200	4640	23.200
			Preparation of CDs								0	0.000		0	5.800	0	5.800	0	0.000		0	5.800	0	5.800
			Sub Total		435.00		434.77	1.19		0.23		0.000			435.000		435.000		0.000			435.000		435.000
		6.05	Other activities (Dist. Specific)																					
			Life Skill Training								0	0.000		78173	132.500	78173	132.500	0	0.000		0	0.000	0	0.000
			Sub Total		0.00		0.000	0.00		0.000		0.000			132.500		132.500		0.000			0.000		0.000
			Total		1450.00		1440.842	2.94		9.158		0.000			1450.001		1450.001		0.000			1450.001		1450.001
7	H. Interventions for Disabled Children			71204	854.45	71204	749.187	2.05		105.263														
		7.01	Fees for spl.teacher per teacher with FTA								0	0.000	0.540	820	446.540	820	446.540	0	0.000	0.540	820	442.800	820	442.800
		7.02	Fees for Physiotherapist per Dist.								0	0.000	0.660	60	39.540	60	39.540	0	0.000	0.660	60	39.540	60	39.540
		7.03	Medical Camps per block								0	0.000	0.060	508	30.480	508	30.480	0	0.000	0.060	508	30.480	508	30.480
		7.04	Assistive Devices								0	0.000	0.300	425	126.915	425	126.915	0	0.000	0.300	425	126.915	425	126.915
		7.05	Day Care Centres								0	0.000		1404	60.168	1404	60.168	0	0.000		1404	60.168	1404	60.168
		7.06	Resource Room per block								0	0.000		278	93.726	278	93.726	0	0.000		278	93.726	278	93.726
		7.07	Surgery								0	0.000		393	58.092	393	58.092	0	0.000		393	58.092	393	58.092
		7.08	Toilet modifications								0	0.000	0.020	3808	82.100	3808	82.100	0	0.000	0.020	3808	82.100	3808	82.100
		7.09	Documentation								0	0.000		381	8.672	381	8.672	0	0.000		381	8.072	381	8.072
		7.10	Contingencies								0	0.000		386	16.281	386	16.281	0	0.000		386	16.281	386	16.281
		7.11	Training to Teachers								0	0.000		31002	31.982	31002	31.982	0	0.000		31002	31.983	31002	31.983
		7.12	Training to VEC members								0	0.000		40230	25.702	40230	25.702	0	0.000		40230	25.702	40230	25.702
			(Per Child) Sub Total		854.45		749.19	2.05		105.26		0.000			1020.198		1020.198		0.000			1016.460		1016.460
8	I. Maintenance Grant			39915	1995.75	38306	1915.300	5.24	1609	80.450														
		8.01	School Maintenance (I-V)								0	0.000	0.050	30767	1539.350	30787	1539.350	0	0.000	0.050	30787	1539.350	30787	1539.350
		8.02	School Maintenance(VI-VIII)								0	0.000	0.050	9602	480.100	9602	480.100	0	0.000	0.050	9602	480.100	9602	480.100
			Sub Total		1995.75		1915.30	5.24		80.45		0.000			2019.450		2019.450		0.000			2019.450		2019.450
9	J. Management				1207.60		920.762	2.52		286.838														
		9.01	Salary of Staff								0	0.000	10.000	31	652.000	31	652.000	0	0.000	10.000	31	652.000	31	652.000
		9.02	Furniture								3	11.066	1.000	30	39.000	33	50.066	3	11.066	1.000	26	35.000	29	46.066
		9.03	Books and Periodicals								0	0.000	0.500	31	17.000	31	17.000	0	0.000	0.500	31	16.500	31	16.500

ANNEXURE-B (Contd)

DISTRICT PROPOSED AND RECOMMENDED - TAMIL NADU
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	STATE CONSOLIDATED																				
				2004-05							PROPOSED							RECOMMENDED						
				PAB Approval		Achievement			Balance		Spillover		Fresh Proposal			Total		Spillover		Fresh Recommended			Total	
				Phy.	Fin.	Phy.	Fin.	(%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
		9.04	Maintenance of Equipments								0	0.000	0.500	31	20.000	31	20.000	0	0.000	0.500	29	18.500	29	18.500
		9.05	Consumable and Stationery								0	0.000	1.000	31	39.000	31	39.000	0	0.000	1.000	30	36.500	30	36.500
		9.06	Media and Documentation								0	0.000	2.000	31	87.000	31	87.000	0	0.000	2.000	31	69.000	31	69.000
		9.07	Equipments (e - Learning / Other)								0	0.000	2.000	445	974.000	445	974.000	0	0.000	2.000	445	737.750	445	737.750
		9.08	Training, Workshops & Meetings								0	0.000	2.000	31	78.500	31	78.500	0	0.000	2.000	31	72.500	31	72.500
		9.09	Consultancy								0	0.000	3.0000	31	115.000	31	115.000	0	0.000	3.0000	31	79.000	31	79.000
		9.10	Contingency								0	0.000	2.5000	31	111.000	31	111.000	0	0.000	2.5000	30	100.800	30	100.800
		9.11	TA/DA								0	0.000	3.0000	31	110.000	31	110.000	0	0.000	3.0000	30	96.500	30	96.500
		9.12	Maintenance of Buildings								0	0.000	0.5000	31	30.000	31	30.000	0	0.000	0.5000	31	15.000	31	15.000
		9.13	Replacement of Vehicles								0	0.000	4.0000	6	24.000	6	24.000	0	0.000	4.0000	0	0.000	0	0.000
			Salary of Resource Persons with FTA (Existing) (BRC)																	0.1000	3850	385.000	3850	385.000
			Salary of Resource Persons with FTA (New) (BRC)																	0.0500	2180	109.000	2180	109.000
			Salary of Resource Persons with FTA (CRC)																	0.1000	275	27.500	275	27.500
			Sub Total		1207.60		920.76			0.00		11.07			2296.50		2307.57		11.086			2450.550		2461.636
10	K. Research and Evaluation (per school)			43004	602.10	43004	450.490	1.23		151.610														
		10.01	Research/Action Research								0	0.000	0.004	43171	172.684	43171	172.684	0	0.000	0.004	43171	172.684	43171	172.684
		10.02	Evaluation								0	0.000	0.004	43171	172.684	43171	172.684	0	0.000	0.004	43171	172.684	43171	172.684
		10.03	Monitoring /MIS								0	0.000	0.006	43171	259.026	43171	259.026	0	0.000	0.006	43171	259.026	43171	259.026
			Sub Total		602.10		450.49	1.23		151.61		0.000			604.394		604.394		0.000			604.394		604.394
11	L. School Grant																							
		11.01	Primary School Grant (I-V)	37564	751.28	36189	723.780	1.98	1375	27.500	0	0.000	0.020	37833	756.660	37833	756.660	0	0.000	0.020	37671	753.420	37671	753.420
		11.02	Upper Primary School Grant (VI-VIII)	11783	235.66	11573	231.460	0.63	210	4.200	0	0.000	0.020	13684	273.680	13684	273.680	0	0.000	0.020	13000	260.000	13000	260.000
			Sub Total		986.94		955.24	2.61		31.70		0.000			1030.340		1030.340		0.000			1013.420		1013.420
12	M. Teachers Grant																							
		12.01	Primary Teachers Grant (I-V)	107857	539.30	100456	502.280	1.37	7401	37.020	0	0.000	0.005	105237	526.185	105237	526.185	0	0.000	0.005	105237	526.185	105237	526.185
		12.02	Upper Primary Teachers Grant (VI-VIII)	78098	390.52	72388	361.940	0.99	5710	28.580	0	0.000	0.005	112600	563.000	112600	563.000	0	0.000	0.005	112289	561.445	112289	561.445
			Sub Total		929.82		864.22	2.36		65.60		0.000			1089.185		1089.185		0.000			1087.630		1087.630
13	N. Teachers Salary																							
		13.01	New Teachers Primary								0	0.000	0.630	162	102.060	162	102.060	0	0.000	0.630	162	102.060	162	102.060
		13.02	New Teachers Upper Primary	1031	927.90	1031	608.116	1.86		319.784	0	0.000	0.900	684	615.600	684	615.600	0	0.000	0.900	684	615.600	684	615.600
		13.03	New Head Master Primary								0	0.000	0.900	162	145.800	162	145.800	0	0.000	0.630	162	102.060	162	102.060
		13.04	New Head Master Upper Primary								0	0.000	1.080	399	430.920	399	430.920	0	0.000	1.080	399	359.100	399	359.100
		13.05	New Addl. Teachers(UP-2nd)	430	387.00	430	265.085	0.72		121.915	0	0.000	0.900	1031	927.900	1031	927.900	0	0.000	0.900	1031	927.900	1031	927.900
			(New)Total		1314.90		873.20	2.39		441.70		0.000			2222.280		2222.280		0.000			2106.720		2106.720
14		14.01	Teachers Primary	2169	1821.96	2169	1786.942	4.89		33.018	0	0.000	0.840	1112	934.080	1112	934.080	0	0.000	0.840	2224	1868.160	2224	1868.160
		14.02	Teachers Upper Primary	2235	2662.00	2235	2320.826	6.35		341.174	0	0.000	1.200	3181	3817.200	3181	3817.200	0	0.000	1.200	4024	4828.800	4024	4828.800
		14.03	Head Master Primary								0	0.000	1.200	1112	1334.400	1112	1334.400	0	0.000	1.200	0	0.000	0	0.000
		14.04	Head Master Upper Primary								0	0.000	1.440	576	873.440	576	873.440	0	0.000	1.440	0	0.000	0	0.000
		14.05	Addl. Teachers(UP)								0	0.000	1.200	167	200.400	167	200.400	0	0.000	1.200	0	0.000	0	0.000
			(Existing) Total		4503.96		4109.77	11.24		394.19		0.000			7259.520		7259.520		0.000			6696.960		6696.960
			Sub Total		5818.86		4982.97	13.63		835.89		0.000			9481.800		9481.800		0.000			8803.680		8803.680
15	O. Teaching Learning Equipment																							
		15.01	New Primary	611	61.10	323	32.300	0.09	288	28.800	9	0.900	0.100	162	16.200	171	17.100	9	0.900	0.100	162	16.200	171	17.100
		15.02	New Upper Primary	1638	819.00	1337	668.600	1.83	301	150.400	166	93.000	0.500	684	342.000	850	425.000	166	83.000	0.500	684	342.000	850	425.000
		15.03	UP not covered under OBB	286	143.00	275	137.500	0.38	11	5.500	11	5.500	0.500	154	77.000	165	82.500	11	5.500	0.500	154	77.000	165	82.500
		15.04	Others								0			65	29.300	65	29.300	0	0.000		65	29.300	65	29.300
			Sub Total		1023.10		838.40	2.29		184.75		98.400			464.500		553.900		89.400			464.500		553.900
16	P. Teachers Training																							
		16.01	Inservice	184494	2582.90	184392	2875.312	5.12	102	709.588														
			SPO								0	0.000	0.002	217837	435.674	217837	435.674	0	0.000	0.0018	217837	392.107	217837	392.107
			Modules								0	0.000	0.005	217837	1089.185	217837	1089.185	0	0.000	0.0025	217837	544.593	217837	544.593
			Training-KRP (Level-I)								0	0.000			0.000		0.000	0	0.000		0	0.000	0	0.000
			Training-RP (Level-II)								0	0.000			0.000		0.000	0	0.000		0	0.000	0	0.000
			Training-Teaching (Level-III)								0	0.000	0.013	217837	2831.881	217837	2831.881	0	0.000	0.0045	217837	1000.047	217837	1000.047

ANNEXURE-B. (Contd

DISTRICT PROPOSED AND RECOMMENDED - TAMIL NADU
(2005-06)

(Rs. in lacs)

S. No.	Major Head	Activity Code	Activities	STATE CONSOLIDATED																			
				2004-05							PROPOSED							RECOMMENDED					
				PAB Approval		Achievement			Balance		Spillover		Fresh Proposal			Total		Spillover		Fresh Recommended			Total	
				Phy.	Fin.	Phy.	Fin.	(%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
			Total		2582.90		1873.31	5.12		709.59		0.000			4356.740		4356.740		0.000			2744.746		2744.746
		16.02	New Recruit (Residential -10 days)	1461	30.65	1461	13.746	0.04		16.899													
			SPO								0	0.000	0.0010	13685	13.685	13685	13.685	0	0.000	0.0020	14369	28.738	14369	28.738
			Modules								0	0.000	0.0025	13685	34.213	13685	34.213	0	0.000	0.0030	14369	43.107	14369	43.107
			Training-SRP (Level-I)								0	0.000		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000
			Training-RP (Level-II)								0	0.000		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000
			Training-Teachers (Level-III)								0	0.000	0.0115	13685	157.378	13685	157.378	0	0.000	0.0050	14369	71.845	14369	71.845
			Total		30.65		13.75	0.04		16.90		0.000			205.275		205.275		0.000			143.690		143.690
			Sub Total		2613.55		1887.056	5.16		726.489		0.000			4562.015		4562.015		0.000			2888.436		2888.436
17	Q. Community Mobilisation																						
		17.01	Training (VEC Members)	139660	83.79	139660	80.378	0.22		3.408	0	0.000	0.0006	259026	155.416	259026	155.416	0	0.000	0.0006	259026	155.416	259026	155.416
		17.02	Meeting								0	0.000	0.0100	43171	431.710	43171	431.710	0	0.000	0.0015	0	0.000	0	0.000
			Sub Total		83.79		80.378	0.22		3.408		0.000			587.126		587.126		0.000			155.416		155.416
18	R. SIEMAT																						
		18.01	Building & Infrastructure								0	0.000	300.000	1	300.000	1	300.000	0	0.000	0.000	1	50.000	1	50.000
			SubTotal		0.00		0.000	0.00		0.000		0.000			300.000		300.000		0.000			50.000		50.000
			SSA Total		4224.83		36567.418	100.00		5970.576		1096.207			54611.786		55709.993		1096.207			46695.865		47794.072

ANNEXURE-B (Contd

DISTRICT PROPOSED AND RECOMMENDED - TAMIL NADU
(2005-06)

(Rs in lacs)

S. No.	Major Head	Activity Code	Activities	STATE CONSOLIDATED																				
				2004-05						PROPOSED							RECOMMENDED							
				PAB Approval		Achievement			Balance	Spillover		Fresh Proposal			Total		Spillover		Fresh Recommended			Total		
				Phy.	Fin.	Phy.	Fin.	(%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
19	S. NPEGEL																							
		19.01	Civil Works and TLE Grant	183	420.90		319.720	36.26		101.18	26	74.180	2.300	133	305.900	159	380.080	26	74.180	2.300	133	305.900	159	380.080
			Sub Total		420.90		319.72	36.26		101.18		74.180			305.900		380.080		74.180			305.900		380.080
		19.02	Cluster Level Interventions	357	214.20		79.695	9.54		134.51														
			MCS Maintenance & Vocational								0	0.000	0.200	269	53.800	269	53.800	0	0.000	0.200	269	53.800	269	53.800
			Best School Award								0	0.000	0.050	269	13.450	269	13.450	0	0.000	0.050	269	13.450	269	13.450
			Remedial Teaching/Evaluation								0	0.000	0.200	269	53.800	269	53.800	0	0.000	0.200	269	53.800	269	53.800
			Quiz School								0	0.000	0.110	269	29.590	269	29.590	0	0.000	0.110	269	29.590	269	29.590
			Teacher Training								0	0.000	0.040	269	10.760	269	10.760	0	0.000	0.040	269	10.760	269	10.760
			Sub Total		214.20		79.70	9.54		134.51		0.000			161.400		161.400		0.000			161.400		161.400
		19.03	Supplementary Learning Materials	311935	467.90	254741	382.110	45.72		85.79	0	0.000	0.0015	237433	356.150	237433	356.150	0	0.000	0.0015	237433	356.150	237433	356.150
			Sub Total		467.90		382.11	45.72		85.79		0.000			356.150		356.150		0.000			356.150		356.150
		19.04	Management Cost											0	90.239	0	90.239				0	90.239	0	90.239
			Community Mobilization	151	19.00						0	0.000		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000
			Measurement		98.58						0	0.000		0	0.000	0	0.000	0	0.000		0	0.000	0	0.000
			Sub Total		117.58		54.190	6.48		63.37		0.000			90.239		90.239		0.000			90.239		90.239
			NPEGEL Total		1220.580		835.715	100.00		384.845		74.180			913.689		987.869		74.180			913.689		987.869
			Grand Total (SSA+NPEGEL)		44045.39		37403.13			6355.42		1172.387			55525.475		56697.862		1172.387			47609.554		48781.941

Mgt. (%)	SSA	5.25
CW (%)	SSA	31.85
Mgt (%)	NPEGEL	9.88
Mgt (%)	SSA + NPEGEL	5.34

b25

Ministry of Resource Development
(Department of Elementary Education & Literacy)

Subject: 67th Meeting of the Project Approval Board (PAB) held on 21st April, 2005 – Proposal for INDUS Project from Tamil Nadu.

The 67th Meeting of the Project Approval Board (PAB) of Sarva Shiksha Abhiyan (SSA) was held on 21st April, 2005 in Room No. 112, 'C' Wing, Shastri Bhavan, New Delhi. A list of the participants is enclosed..

PAB considered the proposal of Tamil Nadu State under the INDUS Project.

In brief, the Government of India (Ministry of HRD & Ministry of Labour) had launched during 2003, a joint project called INDUS for elimination of Child Labour in selected hazardous sectors in 20 districts identified in the states of Madhya Pradesh, Maharashtra, Tamil Nadu and Uttar Pradesh – five districts in each State. The project aims at withdrawing, rehabilitating, preventing and progressively eliminating child labour on priority basis. The five Districts identified in Tamilnadu are Kanchipuram, Namakkal, Thiruvallur, Thiruvannamlai and Virudhu Nagar .

The total budget proposed by the State for Kanchipuram, Namakkal, Thiruvallure, Thiruvannamla and Virudhunagar was Rs. 1.35, Rs.1.26, Rs. 1.21, Rs. 1.28 and Rs. 1.33 crore respectively.

The Project Approval Board approved the proposal for 24 months in five districts of Kanchipuram, Namakkal, Thiruvallure, Thiruvannamla and Virudhunagar of Tamil Nadu. The SPD, SSA Tamil Nadu may make minor changes in the budget according to the local requirement.

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

HIMACHAL PRADESH

Himachal Pradesh

F.2-19/2005-EE.3
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

.....

New Delhi, May 12, 2005.

Subject:- Sarva Shiksha Abhiyan – Sixty-Seventh Meeting of the Project Approval Board on SSA held on 21.4.2005 – **Circulation of Minutes.**

.....

The sixty-seventh meeting of the Project Approval Board of SSA held on 21st April, 2005 under the Chairmanship of Secretary (EE&L) in the Conference Room (Room No.112, C Wing), Shastri Bhavan, New Delhi, to consider the Annual Work Plan & Budget of Tamil Nadu, Orissa and Himachal Pradesh.

2. **A copy of the minutes on Himachal Pradesh is enclosed for information. Minutes of the other States will follow.**

(K.J.DYVA PRASAD)
DEPUTY SECRETARY
TEL:23386851

1. Dr. Reva Nayyar,
   Secretary, Deptt. of W.C.D.
2. Shri K.M. Sahni, Secretary,
   Ministry of Labour
3. Ms. Sarita Prasad, Secretary,
   M/O Social Justice & Empowerment
4. Mrs. P. Jyoti Rao, Secretary.
   Ministry of Tribal Affairs
5. Smt. Suman Swaroop,
   Principal Adviser (Edu), Planning Commission.
6. Prof. Krishna Kumar,
   Director, NCERT
7. Dr. M. Mukhopadhyaya,
   Director, NIEPA
8. Shri Shardindu,
   Chairman, NCTE
9. Shri Jagan Mathews,
   DG, NLM, MHRD
10. Shri S.K.Ray,
    FA, MHRD
11. Shri C. Balakrishnan,
    JS(P), MHRD
12. Shri Avay Shukla, Principal Secretary, Education Department, Govt. of Himachal Pradesh, H.P. Sectt, Armsdale Building, Shimla-171 002..

13. Shri D.K. Gupta, State Project Director & Director, Primary Education, Department of Primary Education, Govt. of Himachal Pradesh, Lalpani, Shimla-171 001.

Copy to all Divisional Heads

PLEASE PREPARE MINUTES OF OTHER STATES IN THE LINES OF HIMACHAL PRADESH.

(K.J.DYVA PRASAD)
DEPUTY SECRETARY

Copy to:
1. Ms. Prerna Gulati, Director
2. Shri R.K. Sharma, Director
3. Shri Dhir Jhingran, Director
4. Shri Amit Kaushik, Director
5. Shri P.K. Mohanty, DEA
6. Shri K.R. Meena, DS
7. Ms. Anita Chauhan, DS
8. Shri P. Sukumar, DS
9. Shri K.J. Dyva Prasad, DS
10. Shri K. Ravi Ramachandran, DS
11. Shri Mukul Ratra, DS

Copy for information to:-

i) Sr. PPS to ES(EE&L)
ii) PS to JS(EE-I)
iii) PS to JS(EE-II)
iv) Shri S.C. Gujaria, Convener, (Appraisal) for circulation among all the Appraisal Team for preparing minutes on the lines of detailing in the minutes of Himachal Pradesh

(K.J.DYVA PRASAD)
DEPUTY SECRETARY

Minutes of the meeting of Project Approval Board held on 21.4.2005 to consider AWP&B 2005-06 of the State of Himachal Pradesh for SSA & NPEGEL

1. The PAB meeting for Himachal Pradesh's SSA AWP&B 2005-06 was held on 5.4.2005 under the Chairpersonship of Secretary (EE&L).

2. The list of officers who attended the meeting is Annexed.

3. At the outset, the State made a brief presentation on the progress of the SSA programme and also various educational indicators. The State informed that it has achieved 92% expenditure against total fund available for SSA during 2004-05. The access level of the State is very high and only 4301 children are out of school as on 31st March 2005. The dropout rate of the State is also very low at 2.9% for girls and 2.85% for boys. The transition rate of the State is 96% along with very high learning achievement level at primary level. The State reported that 54% boys and 58% girls secured more than 60% marks at primary level and 18% boys and 21% girls secured more than 60% marks at upper primary level.

4. The State informed that there are still 8967 unserved habitations but these are sparsely populated and are not eligible for opening of primary schools as per the State norms. The States proposed to cover these habitations through AIE interventions.

5. The fact sheet of the State with respect to Educational indicators is placed at Annexure-A.

6. **After detailed discussions, the PAB interalia approved the following interventions for Himachal Pradesh for AWP&B 2005-06: -**

i) 149 primary schools were sanctioned for up gradation to upper primary along with TLE. 447 teachers were sanctioned against these upgraded schools.

ii) Civil works were approved for 1340 classrooms, 161 CRC centers, 1224 toilets, 627 drinking water facilities and 541-boundary wall.

iii) To cover **out of school children** during 2005-06.

Strategies proposed	No of children to be covered
Residential bridge course	0
EGS (98 new centres; 246 continuing centres)	1955
Bridge Courses (non residential)	293
Unrecognized madarsa/ maktabs	50
Home Based Education	519
Mainstreaming into regular schools	1484
TOTAL	4301

Secretary Education, Himachal Pradesh proposed to provide a one time grant of Rs.1000 to each EGS Centres for procuring necessary utensils etc for the Mid-Day Meal programme for these centres. PAB allowed Rs.1000 as one time grant to the sanctioned EGS centers of Himachal Pradesh, to be budgeted under Management costs.

iv) Remedial teaching was approved for 40460 children (@ 20 children per cluster.

v) School grants for 14482 schools, teacher grants for 45346 teachers, maintenance grants for 13648 schools were approved.

vi) a) At the school level PAB allowed Rs 350 per school under REMS for following activities.

- School development plan – Rs 300 per school has been budgeted towards development of the plan including typing, photographs etc.
- Action Research – to be done at the school level. An amount of Rs 50 per school has been budgeted for this purpose.

b) At the district level PAB allowed Rs 650 per school under REMS for following activities.

- Students Attendance Register and Pupil's progress cards @ Rs 1 per student. The expense will be incurred at the district level.
- Printing of material for CCE
- Designing and development of question papers
- Monitoring
- Study, survey and documentation at the district level

vii) Free textbooks were approved for 2.29 girls.

viii) Teacher training was approved for 50% of the teachers. All teachers who have not been trained for 20 days in the previous year will be covered this year.

ix) Contingency, meeting and TLM grants for 75 BRCs and 2104 CRCs were approved.

x) Salary approved for 10 RPs at the primary and 10 RPs at the upper primary level. In case of erstwhile DPEP districts, only RPs for upper primary will be budgeted under SSA.

xi) Rs 326.66 lakhs approved under IED for covering 28105 children.

- Medical Camps – Rs 15 lakhs
- Aids and appliances – Rs 43.514 lakhs
- Home based education through NGO for 519 children – Rs 100.39 lakhs
- HBP special educator: - Rs 26.9 lakhs
- Construction of Ramps – Rs 48.82 lakhs
- Teacher training – Rs 20.15 lakh
- Meeting with IED Resource Persons -- Rs 3.014 lakhs
- Printing of IED / ITP – Rs 9.5 lakhs
- Resource material for resource room – Rs 34.74 lakhs
- Furniture for Resource room – Rs 1.93 lakhs
- Remedial teaching - Rs 10 lakhs
- Day Care center – Rs 5 lakhs
- Special camps for rehabilitation of CWSN – Rs 1.2 lakhs
- Books on special education – Rs 5 lakhs

xii) Innovation funds were sanctioned for computer education (276 schools), ECCE (2766 centres), Libraries (579 nos), Science / Maths labs (1139 nos) and community mobilization. The funds sanctioned for community mobilization to be used for furthering SC/ ST and Giris education. Similarly libraries, science labs and computer education sanctioned under Innovations would be targeted towards schools with specific problems in SC/ST and Girls education.

Name of intervention	Activities	Cost
SC/ST	• Setting up of Libraries in identified CRCs • Community mobilizations • Setting up of Maths, Science labs in upper primary schools	Rs.57.90 lakhs
Gender		Rs.51.01 lakhs Rs.113.90 lakhs =Rs.222.81 lakhs
Computer education	To sustain initiative in 276 schools. • Salary of coordinators. • Training. • Development of CDs etc.	Rs.180 lakhs
ECCE	Sustaining activities of 2766 centres • Recurring cost • TLM	Rs.138.30 lakhs

While disallowing recurring cost for CAL implemented during 2004-05, Secretary (EE&L) advised the State to develop such a package where there is an inbuilt provision for generating local resources for maintenance & upkeep.

xiii) NPEGEL activities were approved for 70 clusters in 7 blocks of 3 districts. Details are given on Annexure-C.

xiv) Replacement of vehicle of DPEP projects against condemnation certification may be considered on file once relevant details are provided by the State.

xv) A State Component Plan of Rs 335.86 lakhs was approved. This would be funded from Rs 400 per school available from the REMS fund and the balance from project management funds (within 6%). Activities at the State level are detailed in the State Component Plan at Annexure-D.

7. **The State Govt. gave the following commitments to improve SSA implementation at the time of the PAB meeting:-**

i) An amount of Rs 833.33 lakhs is pending as State Share according to GOI records. **The Principle Secretary Education H.P. reported that the pending State share has already been released to the H.P. SIS in the month of March 2005. However, SPD has to provide the details of the same to GOI for further release of Central Share funds during current year.**

ii) Out of a total 761 primary schools sanctioned for upgradation till 2004, only 554 of them have been operationalised. The backlog of upgradation as well as the newly sanctioned upgradations is to be completed within two months.

iii) State to fill up backlog of 621 teacher vacancies under SSA and 4936 under the State Govt. posts, within the next six months.

iv) Setting up of a single Directorate for Elementary Education instead of a separate one for handling primary and upper primary would be done by August 2005.

v) All civil works staff vacancies in SIS to be filled up on priority.

vi) State to provide block wise literacy data, as per 2001 Census, with respect to the NPEGEL blocks as soon as it is available.

vii) **There would be no single teacher schools in any district by 30th September 2005.**

viii) **There would be no school in any district with a PTR more than 1:50 by 30th September 2005.**

ix) **The State has not provided disaggregated figures of targeted reduction in drop out rate for the State and specific districts for 2005-06. This be done by May, 2005 and communicated to Department of Elementary Education and Literacy, GOI.**

8. **The Project Approval Board also emphasized on the following issues for implementation by the State Government:-**

- The school development plans being developed at the village level should feed in to the planning process and get reflected in the Annual Work Plans.
- In view of the data discrepancies, the State should re look at the various data sources and improve upon the data quality.
- The State should conduct an extensive household survey to re-validate out of school children figures. It should be ensured that all children in remote habitations and in the urban areas are covered in such a survey.
- The State needs to put in place a system of teacher database at block and district level which will be updated on a yearly basis and will indicate which teacher has undergone which training and what is his/her training need for the forthcoming year.
- The State should explore possibilities of covering more schools under computer education. Alternative models may be tried out in this respect.
- Since ICDS is planning a major expansion of their Anganwadi centers, efforts should be made to ensure that the ECCE centers being run under SSA be included in this expansion plan.
- As per the 1981 Census, there is no muslim concentrated district/block in the State. However the State reported that 67 EGS/AIE centres have been opened in minority areas.
- No proposal has given by the State on work education for the AWP&B 2005-06. The State should consider this in future planning.

9. **After detailed discussion the PAB approved following outlays for H.P. SSA: -**

i) The PAB approved the AWP&B for H.P. of Rs.11961.83 lakhs under SSA for the year 2005-06 out of which Rs.9968.67 lakhs is fresh allocation and Rs.1993.16 lakhs is the spillover. The detail district wise allocation is given at Annexure-B.

ii) The PAB approved AWP&B of Rs.82.30 lakhs under NPEGEL for the year 2005-06 out of which Rs.72.40 lakhs is fresh allocation and Rs.9.90 lakhs is spillover. The detail intervention wise allocation is given at Annexure-C.

iii) Thus the total PAB approval for SSA for year 2005-06 is Rs.12044.13 lakhs.

10. **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 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.

****

ATTENDANCE SHEET
MEETING OF THE 67TH PAB ON SSA
HELD ON 21ST APRIL 2005

1. Ms. Kumud Bansal, Secretary (D/o EE & L), MHRD — *Chairman*
2. Shri K.M. Acharya, Joint Secretary, D/o EE&L, MHRD
3. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
4. Dr. Sandhya Paranjpe, DEE, NCERT, New Delhi
5. Shri Shardindu, Chairman, NCTE, New Delhi
6. Ms. Preet Verma, Indus Project, ILO, New Delhi
7. Shri J.S. Balghou, US, Department of WCD, New Delhi
8. Shri Anil Kakria, US, Ministry of Tribal Affairs, New Delhi
9. Shri Abay Shukla, Principal Secretary (Education), Himachal Pradesh
10. Dr. D.K. Gulati, SPD, SSA, Himachal Pradesh
11. Shri B.M. Nanta, Mission Director, SSA, Himachal Pradesh
12. Shri B.L. Shukla, SPO, SSA, Himachal Pradesh
13. Shri Arun Lal, Himachal Pradesh
14. Shri Santosh Sarangi, SPD, Orissa
15. Shri R.K. Misra, Addl. Dir(P), OPEPA, Orissa
16. Shri Dipak Ray, Assistant Director, Planning, SSA, Orissa
17. Shri Pravat Kumar Mishra, Programmer-cum-Trg Officer, OPEPA, Orissa
18. Shri K. Gnanadesikan, Secretary, School Education, Tamil Nadu
19. Shri T.K. Ramachandran, SPD, SSA, Tamil Nadu
20. Shri G. Arivoli, Joint Director, SSA, Tamil Nadu
21. Shri N. Murugesan, Consultant, Planning, Tamil Nadu
22. Shri S. Manikandan, SSA, Tamil Nadu
23. Shri Mohandas N.K. Trivandrum
24. Shri Subrata Baruah, External Resource Person, Assam
25. Shri Dhir Jhingran, Director, MHRD
26. Shri R.K. Sharma, Director (Finance), MHRD
27. Shri K.R. Meena, DS, MHRD
28. Ms. Anita Chauhan, DS, MHRD
29. Shri K.J.D. Prasad, DS, MHRD
30. Shri Ravi Chand, US, MHRD
31. Shri S.S. Ahluwalia, US, MHRD

518

32. Shri U.C. Srivastava, SO, EE-16, MHRD
33. Shri S.M. Meena, SO, EE-6, MHRD
34. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
35. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
36. Shri Sourav Banerjee, Chief Consultant, TSG, Ed.CIL
37. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
38. Ms. Anupriya Chadha, Consultant, TSG, Ed.CIL
39. Shri Ved Prakash, Consultant, TSG, Ed.CIL
40. Shri K. Girija Shankar, Consultant, TSG, Ed.CIL
41. Shri Ambica Dwivedi, Consultant, TSG, Ed.CIL
42. Shri Sanjeev Khurana, Consultant, TSG, Ed.CIL

Annexure-A

Fact Sheet

State : Himachal Pradesh

Basic Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
3 0760	219699	670807	219699	19 0103	418602	570459	519150	1089609

GER (elmntry)			NER (elmntry)			Dropout rate		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
97.67*	96.49	94.47	77.85	83.33	82.28	N.A	N.A	N.A

Attendance Rate			Comuletion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
NA	NA	NA	NA	NA	NA	96.05	94.82	95.73

Out of school children

6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1065	1065	2150	932	1219	2151	2017	2284	4301

Sub-District Structures

No of BRCs	75
No of CRCs	2104
No of VECs	14218

Targets for 2005-06		
	Present status	Target 05-06
Out of school children	4301	0
Dropout rate	N.A	0
Attendance rate		
Achievement level		
UPE Index		
No of single teacher school	1345	0
No of schools with PTR > 50	376	0
No of buildingless schools	570	0
No of disabled children to be enrolled	519	

Details of habitations served / unserved

Total habitations	Habitations served	Habitation unserved	Schools sanctioned last year but yet to be established	New schools proposed	new EGS proposed
35844	26877	*8967	0	0	98

* The remaining habitations are sparsely populated hence not eleigible for opening primary schools as per State norms

Fact Sheet

Proposals for 2005-06

New schools

Sanc till 2003-04	opened till date	sanc 2005-06
0	0	0

Upgradation of PS to UPS

Sanc till 2003-04	opened till date	sanc 2005-06
761	554	149

EGS

Approved in 2004-05		Centres running as on March 2005		Centres to be upgraded to FS	Centres approved for 2005-06	
Centres	Children	Centres	Children		Fresh	Continuing
369	7126	246	4682	0	98	246

Out of school Interventions

Strategy	No. of centres	No of children
EGS	98	1955
Resdnl Bridge Course	0	0
Non resdn Bridge Course		293
Remedial teaching		40460
Home based education		519
Direct admission		1484
Total		4301

NPEGEL

S.No.	Intervention	Recommendations against fresh proposals	
		Phy	Fin
	Model Cluster School		
1	TLE/Library/sports etc.	12	3.6
2	Civil Wroks	12	24
3	Ree Grant for M.C. schools	70	14
4	Award to school/teacher	70	3.5
5	Evalution/remedial teaching	70	14
6	Teacher Training	70	2.8
7	Child care centre Non Rec.	0	0
8	Child care centre Rec.	140	7
9	Mangement cost		3.5
	% of management cost		4.83
	NPEGEL total		72.4

Teachers

Sanctioned till 2004-05	In position	Sanction 2005-06	
		against new UP schools	Additional teachers
2283	1662	447	0

Teacher Training

Type of training	No. of teachers	No. of days
In service training	482860	10 days

In novations

ECCE	No of centres	No of children
	2766	NA

CAL	No of schools covered
	262

Innevations

Cluster Libranes	579 nos
Science/ Maths labs	1139 schools

REMS

At School level	School development Plan
	Action Research
At District level	Student's attendance register and progress card
	Printing material for CCE
	Design and development of question papers
	Monitoring
	Study, survey and documentation at district level
At State level	Capacity building
	Research Studies
	Printing / Documentation
	Appraisal Missions
	Household Survey

Civil Works

School buildings	0
Additional Classrooms	1340
Drinking Water	627
Toilets	1224

Annexure-B

STATE SUMMARY :AWP&B 2005-06 (SSA)

(Figures in Rs lakhs)

S. No	DISTRICT	Allocation 2004-05	Expndr. as on 31st March, 2005	Spill over	Fresh proposal 2005-06	Reccmndn against fresh proposals	Total AWP&B 2005-06 (S.O + F.P)
1	BILASPUR	706.32	501.50	131.36	721.53	604.40	735.76
2	CHAMBA	1231.56	830.20	224.12	1052.67	913.77	1137.89
3	HAMIRPUR	714.36	521.88	98.22	682.09	599.54	697.76
4	KANGRA	1966.79	1470.78	180.99	2070.81	1743.18	1924.17
5	KINNAUR	280.77	162.97	66.76	228.79	186.14	252.90
6	KULLU	842.36	492.88	127.25	779.83	656.19	783.44
7	LAHUL SPITI	270.20	164.62	64.06	202.43	166.23	230.29
8	MANDI	1914.46	1374.73	255.54	1867.36	1622.15	1877.69
9	SHIMLA	1578.38	1022.41	326.07	1496.99	1266.94	1593.01
10	SIRMOUR	990.09	623.10	263.51	832.11	552.27	815.78
11	SOLAN	943.84	708.84	129.83	952.76	817.98	947.81
12	UNA	698.47	461.99	125.45	586.02	504.02	629.47
13	STATE COMP.		83.04		0.00	335.86	335.86
	TOTAL	**12137.59**	**8418.93**	**1993.16**	**11473.40**	**9968.67**	**11961.83**

522

STATE CONSOLIDATION - ACTIVITY WISE

(Figures in Rs lakhs)

S. No	INTERVENTIONS	Allocation 2004-05		Expndr. As on 31st March, 2005		Spill over	Fresh proposal 2005-06			Sanction against fresh proposals		Total AWP&B 2005-06 (S.O + F.P)
		Phy	Fin	Phy	Fin	Fin	Unit cost*	Phy	Fin	Phy	Fin	Fin
1	OUT OF SCHOOL STRATEGIES											
1.1	EGS / AIE Centres	6601	55.78	4958	29.14	0.00	0.00645	6637	61.94	344	56.09	56.09
1.2	Bridge course	0	0.00	0	0.00	0.00	0.00845	293	0.00	293	2.48	2.48
1.3	Remedial teaching	0	0.00	0	0.00	0.00	0.001	40460	40.46	40460	40.46	40.46
	Sub Total		**55.78**		**29.14**	**0.00**			**102.40**		**99.02**	**99.02**
2	PRIMARY											
2.1	New Schools	0	0.00	0	0.00	0.00		0		0		0.00
2.2	Upgradation of EGS	0	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0.00
2.3	TLE for new primary schools	0	0.00	0	0.00	0.00	0.20	0	0.00	0	0.00	0.00
2.4	Teachers salary	0	0.00	0	0.00	0.00	0.40	0	0.00	0	0.00	0.00
	Sub Total		**0.00**		**0.00**	**0.00**			**0.00**		**0.00**	**0.00**
3	UPPER PRIMARY											
3.1	New U. Pry Schools - upgradation from PS	264						149		149		
3.2	TLE for New schools	420	210.00	316	158.00	52.00	6.00	344	172.50	162	81.00	133.00
3.3	TLE for uncovered OBB schools	113	56.50	0	0.00	56.50	0.00	0	0.00	0	0.00	56.50
3.4	Teachers against new schools	2283	2001.51	864	1560.60	0.00	12.96	2730	2948.40	447	241.38	241.38
3.5	Additional teachers	0	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0.00
3.6	Recurring teachers salary	0	0.00	0	0.00	0.00	12.96	0	0.00	2283	2127.06	2127.06
	Sub Total		**2268.01**		**1718.60**	**108.50**			**3120.90**		**2449.44**	**2557.94**
4	GRANTS/ FREE TEXT BOOKS											
4.1	School Grant	14587	291.74	14267	285.34	0.00	0.02	14609	293.78	14482	289.64	289.64
4.2	Teacher Grant	51790	259.01	43256	216.20	0.00	0.01	49687	248.44	45346	226.73	226.73
4.3	Maintenance Grants	13708	685.40	13350	660.39	0.00	0.05	13519	675.95	13648	682.40	682.40
4.4	Research & Evaluation	14587	204.22	10749	179.75	0.00	0.01	14663	205.16	14620	146.20	146.20
4.5	Free text books for general girls	240087	360.14	216712	290.60	0.00	0.002	229535	344.31	229535	344.30	344.30
	Sub Total		1800.50		1632.28	0.00			1767.64		1689.27	1689.27
5	INCLUSIVE EDUCATION (IED)	29690	356.27	12654	127.52	0.00	0.01	28105	337.26	28105	326.66	326.66
6	TRAINING											
6.1	Teacher training - in service	898160	628.71	522986	339.99	0.00	0.0007	963270	695.61	482880	338.02	338.02
6.2	Teacher Training - induction	51570	36.10	0	0.00	0.00	0.00	0	0.00	0	0.00	0.00
6.3	Teacher Training - untrained	0	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0.00
6.4	Community Training	104418	62.65	97344	54.12	0.00	0.0006	87924	52.76	80750	48.45	48.45
	Sub Total		727.46		394.11	0.00			748.37		386.47	386.47
7	Block Resource Centre											
7.1	Furniture Grant	31	46.81	7	9.28	39.53	0	0	0.00	0	0.00	39.53
7.2	Contingency grant	75	9.41	74	9.41	0.00	0.125	75	9.38	75	9.38	9.38
7.3	Salary (Rs. 2500/ for 12months) for for BRC(Pry)	535	160.50	435	160.50	0.00	0.25	535	160.50	535	160.50	160.50

-16- 523.

STATE CONSOLIDATION - ACTIVITY WISE

(Figures in Rs lakhs)

S. No	INTERVENTIONS	Allocation 2004-05		Expndr. As on 31st March, 2005		Spill over	Fresh proposal 2005-06			Sanction against fresh proposals		Total AWP&B 2005-06 (S.O + F.P)
7.4	Salary (Rs. 5000/ for 9 months) for persons for BRC(Upper.Pry)	636	686.88	562	643.20	0.00	1.08	636	686.88	636	686.88	686.88
7.5	Meeting, TA at BRC	75	4.50	74	4.42	0.00	0.06	75	4.50	75	4.50	4.50
7.6	TLM grant at BRC	75	3.75	74	3.75	0.00	0.05	75	3.75	75	3.75	3.75
	Sub Total		913.84		830.56	39.53			865.01		865.01	904.53
8	Cluster Resource Centre											
8.1	Furniture Grant	604	52.49	322	14.77	37.72	0	0	0.00	0	0.00	37.72
8.2	Contingency grant	2106	52.68	1928	52.65	0.00	0.025	2104	52.61	2104	52.60	52.60
8.3	Salary of CRCs for persons	117	0.00	0	0.00	0.00	0	117	0.00	0	0.00	0.00
8.4	Meeting, TA at CRC	2106	50.56	1826	47.90	0.00	0.024	2104	50.50	2104	50.50	50.50
8.5	TLM grant at CRC	2100	21.00	1928	20.90	0.00	0.01	2104	21.04	2104	21.04	21.04
	Sub Total		176.78		136.22	37.72			124.14		124.14	161.86
9	INNOVATION											
9.1	SC/ST	8	75.00	0	455.01	0.00		1	0.00	0	0.00	0.00
9.2	Girls	0	105.00	0	0.00	0.00		0	0.00	0	0.00	0.00
9.3	Comp Edn	0	180.00	0	0.00	0.00	0.65	276	180.00	276	180.00	180.00
9.4	ECCE	0	180.00	0	0.00	0.00	0.05	2766	180.00	2766	138.30	138.30
9.5	Life Skill Education ( )	0	0.00	0	0.00	0.00	0.10	579	57.90	579	57.90	57.90
9.6	Community Mobilisation	0	60.00	0	0.00	0.00	0.04	1834	51.01	1834	51.01	51.01
9.7	Science/ Maths labs	0	0.00	0	0.00	0.00	0.10	1139	113.90	1139	113.90	113.90
	Sub Total		600.00		455.01	0.00			582.81		541.11	541.11
10	Management Cost		589.50		173.64	0.00			614.88		312.70	312.70
	%age		4.86		2.08				5.36		3.25	2.69
11	Civil works		0.00		0.00	0.00			0.00		0.00	0.00
11.1	Classrooms (NT)	4526	2942.59	1594	1748.08	194.51	1.25	1442	1802.50	1314	1642.50	2837.01
11.2	Classrooms (T)	115	88.75	28	35.62	53.13	1.50	32	48.00	26	39.00	92.13
11.3	BRC Construction	35	185.40	19	87.60	97.80	6.00	0	0.00	0	0.00	97.80
11.4	CRC Construction	230	369.60	92	187.90	181.70	2.00	193	366.00	161	322.00	503.70
11.5	Boundary walls	482	230.36	141	188.29	42.07	0.50	797	398.50	541	270.50	312.57
11.6	Toilets	3028	550.40	1363	416.12	134.28	0.30	1324	397.20	1224	367.20	501.48
11.7	Drinking Water	1573	204.65	633	110.63	94.02	0.20	627	125.40	627	125.40	219.42
	Sub Total		4571.75		2774.24	1797.51			3137.60		2766.60	4564.11
	%age		37.67		33.28				27.35		28.72	39.26
12	NPEGEL		77.70		64.57	9.90			72.40		72.40	82.30
	TOTAL		12137.59		8335.89	1993.16			11473.40		9632.81	11625.97
	STATE COMPONENT PLAN				83.04				0.00		335.86	335.86
	GRAND TOTAL		12137.59		8418.93	1993.16			11473.40		9968.67	11961.83

S. No	INTERVENTIONS	BILASPUR		CHAMBA		HAMIRPUR		KANGRA		KINNAUR	
		Sanction against fresh proposals		Sanction against fresh proposals		Sanction against fresh proposals		Sanction against fresh proposals		Sanction against fresh proposals	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	OUT OF SCHOOL STRATEGIES										
1.1	EGS / AIE Centres	3	0.53	161	17.75	11	2.81	42	9.86	2	0.14
1.2	Bridge course	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.3	Remedial teaching	2980	2.98	2020	2.02	2100	2.10	7160	7.16	740	0.74
	Sub Total		3.51		19.77		4.94		17.02		0.88
2	PRIMARY										
2.1	New Schools	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.2	Upgradation of EGS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.3	TLE for new primary schools	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.4	Teachers salary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total		0.00		0.00		0.00		0.00		0.00
3	UPPER PRIMARY										
3.1	New U. Pry Schools - upgradation from PS	17		19		5		50		2	
3.2	TLE for New schools	30	15.00	19	9.50	5	2.50	50	25.00	2	1.00
3.3	TLE for uncovered OBB schools	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.4	Teachers against new schools	51	27.54	57	30.78	15	8.10	150	81.00	6	3.24
3.5	Additional teachers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.6	Recurring teachers salary	129	139.32	291	200.82	95	102.06	321	324.00	36	30.78
	Sub Total	0	181.80		301.10		112.66		430.00		35.02
4	GRANTS/ FREE TEXT BOOKS										
4.1	School Grant	812	16.24	1419	28.38	770	15.40	2486	49.72	270	5.40
4.2	Teacher Grant	2431	12.16	4342	21.71	2613	13.07	8023	40.12	899	4.50
4.3	Maintenance Grants	745	37.25	1379	68.95	735	36.75	2349	117.45	233	11.65
4.4	Research & Evaluation	829	6.29	1438	14.38	764	7.64	2536	25.36	272	2.72
4.5	Free text books for general girls	14682	22.02	19691	29.54	18500	27.75	24264	36.40	897	1.35
	Sub Total		95.96		162.96		100.61		269.04		25.61
5	INCLUSIVE EDUCATION (IED)	1791	20.99	1390	16.68	1419	16.69	4789	55.23	382	4.58
6	TRAINING										
6.1	Teacher training - in service	24310	17.02	43420	30.39	26130	18.29	80230	56.16	8990	6.29
6.2	Teacher Training - induction	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6.3	Teacher Training - untrained	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6.4	Community Training	4794	2.88	8652	5.19	4584	2.75	15192	9.12	1476	0.89
	Sub Total		19.89		35.59		21.04		65.28		7.18
7	Block Resource Centre										
7.1	Furniture Grant	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7.2	Contingency grant	3	0.38	7	0.88	6	0.75	14	1.75	3	0.38
7.3	Salary (Rs 2500/ for 12months) for for BPC(Pry.)	30	9.00	0	0.00	60	18.00	140	42.00	15	4.50
7.4	Salary (Rs. 5000/ for 9 months) for persons for BRC(Upper.Pry.)	30	32.40	9	9.72	60	64.80	140	151.20	15	16.20
7.5	Meeting, TA at BRC	3	0.18	7	0.42	6	0.36	14	0.84	3	0.18
7.6	TLM grant at BRC	3	0.15	7	0.35	6	0.30	14	0.70	3	0.15
	Sub Total		42.11		11.37		84.21		196.49		21.41
8	Cluster Resource Centre										
8.1	Furniture Grant	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
8.2	Contingency grant	117	2.93	214	5.35	105	2.63	358	8.95	37	0.93
8.3	Salary of CRCs for persons	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
8.4	Meeting, TA at CRC	117	2.81	214	5.14	105	2.52	358	8.59	37	0.89
8.5	TLM grant at CRC	117	1.17	214	2.14	105	1.05	358	3.58	37	0.37
	Sub Total		6.90		12.63		6.20		21.12		2.18
9	INNOVATION										
9.1	SC/ST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9.2	Girls	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9.3	Comp Edn	23	15.00	23	15.00	23	15.00	23	15.00	23	15.00
9.4	ECCE	250	12.50	250	12.50	250	12.50	250	12.50	148	7.40
9.5	Life Skill Education	50	5.00	50	5.00	50	5.00	50	5.00	37	3.70
9.6	Community Mobilisation	117	4.68	214	4.93	105	4.20	250	5.00	37	1.48
9.7	Science/ Maths labs	100	10.00	100	10.00	100	10.00	100	10.00	77	7.70
	Sub Total		47.18		47.43		46.70		47.50		35.28
10	Management Cost	0	21.00	0	35.00	0	19.20	0	41.50	0	11.00
	%age		*3.47*		*3.83*		*3.20*		*2.38*		*5.91*
11	Civil works										
11.1	Classrooms (NT)	74	92.50	63	78.75	100	125.00	320	400.00	0	0.00
11.2	Classrooms (T)	0	0.00	0	0.00	0	0.00	0	0.00	14	21.00
11.3	BRC Construction	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11.4	CRC Construction	12	24.00	0	0.00	10	20.00	50	100.00	5	10.00
11.5	Boundary walls	0	0.00	125	62.50	0	0.00	100	50.00	6	3.00
11.6	Toilets	145	43.50	150	45.00	125	37.50	120	36.00	30	9.00
11.7	Drinking Water	25	5.00	150	30.00	24	4.80	70	14.00	0	0.00
	Sub Total		165.00		216.25		187.30		600.00		43.00
	%age		*27.30*		*23.67*		*31.24*		*34.42*		*23.10*
12	NPEGEL		0.00		55.00		0.00		0.00		0.00
	STATE COMPONENT PLAN										
	TOTAL		604.40		913.77		599.54		1743.18		186.14

Himachal Pradesh 2005-06 District wise Fresh Allocation

S. No	INTERVENTIONS	KULLU		LAHUL SPITI		MANDI		SHIMLA		SIRMOUR	
		Sanction against fresh proposals		Sanction against fresh proposals		Sanction against fresh proposals		Sanction against fresh proposals		Sanction against fresh proposals	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	OUT OF SCHOOL STRATEGIES										
1.1	EGS / AIE Centres	33	3.57	0	0.00	7	1.03	9	1.83	47	9.54
1.2	Bridge course	0	0.00	0	0.00	192	1.62	0	0.00	0	0.00
1.3	Remedial teaching	2600	2.60	840	0.84	6500	6.80	6440	6.44	3780	3.78
	Sub Total		6.17		0.84		9.45		8.27		13.32
2	PRIMARY										
2.1	New Schools	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.2	Upgradation of EGS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.3	TLE for new primary schools	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.4	Teachers salary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total		0.00		0.00		0.00		0.00		0.00
3	UPPER PRIMARY										
3.1	New U Pry Schools - upgradation from PS	0		0		16		20		0	
3.2	TLE for New schools	0	0.00	0	0.00	16	8.00	20	10.00	0	0.00
3.3	TLE for uncovered OBB schools	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.4	Teachers against new schools	0	0.00	0	0.00	48	25.92	60	32.40	0	0.00
3.5	Additional teachers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.6	Recurring teachers salary	222	158.76	30	27.54	390	372.60	324	291.60	189	174.96
	Sub Total		158.76		27.54		406.52		334.00		174.96
4	GRANTS/ FREE TEXT BOOKS										
4.1	School Grant	937	18.74	274	5.46	2310	46.20	2192	43.84	1020	20.40
4.2	Teacher Grant	2942	14.71	720	3.60	6351	31.76	6954	34.77	3830	19.15
4.3	Maintenance Grants	907	45.35	271	13.55	2121	106.05	2015	100.75	1199	59.95
4.4	Research & Evaluation	937	9.37	274	2.74	2326	23.26	2212	22.12	1020	10.20
4.5	Free text books for general girls	23000	34.50	0	0.00	44000	66.00	34622	51.93	19219	28.83
	Sub Total		122.67		25.37		273.27		253.41		138.53
5	INCLUSIVE EDUCATION (IED)	2866	33.25	45	0.55	5180	62.17	5755	63.52	1762	20.78
6	TRAINING										
6.1	Teacher training - in service	58840	41.19	7200	5.04	63510	44.45	69540	48.68	38300	26.81
6.2	Teacher Training -induction	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6.3	Teacher Training - untrained	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6.4	Community Training	2562	1.54	1620	0.97	14052	8.43	10920	6.55	6176	3.71
	Sub Total		42.73		6.01		52.89		55.23		30.52
7	Block Resource Centre										
7.1	Furniture Grant	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7.2	Contingency grant	5	0.63	2	0.25	10	1.25	9	1.13	6	0.75
7.3	Salary (Rs. 2500/ for 12months) for for BRC(Pry)	0	0.00	0	0.00	100	30.00	90	27.00	0	0.00
7.4	Salary (Rs. 5000/ for 9 months) for persons for BRC(Upper.Pry)	44	47.52	28	30.24	100	108.00	90	97.20	20	21.60
7.5	Meeting, TA at BRC	5	0.30	2	0.12	10	0.60	9	0.54	6	0.36
7.6	TLM grant at BRC	5	0.25	2	0.10	10	0.50	9	0.45	6	0.30
	Sub Total		48.70		30.71		140.35		126.32		23.01
8	Cluster Resource Centre										
8.1	Furniture Grant	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
8.2	Contingency grant	130	3.25	42	1.05	340	8.50	322	8.05	189	4.73
8.3	Salary of CRCs for persons	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
8.4	Meeting, TA at CRC	130	3.12	42	1.01	340	8.16	322	7.73	189	4.54
8.5	TLM grant at CRC	130	1.30	42	0.42	340	3.40	322	3.22	189	1.89
	Sub Total		7.67		2.48		20.06		19.00		11.15
9	INNOVATION										
9.1	SC ST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9.2	Girls	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9.3	Comp Edn	23	15.00	23	15.00	23	15.00	23	15.00	23	15.00
9.4	ECCE	250	12.50	147	7.35	250	12.50	250	12.50	250	12.50
9.5	Life Skill Education	50	5.00	42	4.20	50	5.00	50	5.00	50	5.00
9.6	Community Mobilisation	130	5.00	42	1.68	250	5.00	250	5.00	189	5.00
9.7	Science/ Maths labs	100	10.00	62	6.20	100	10.00	100	10.00	100	10.00
	Sub Total	0	47.50	0	34.43	0	47.50	0	47.50	0	47.50
10	Management Cost	0	30.00	0	10.00	0	40.00	0	30.00	0	30.00
	%age	0	4.57	0	6.02	0	2.47	0	2.37	0	5.43
11	Civil works										
11.1	Classrooms (NT)	75	93.75	0	0.00	275	343.75	140	175.00	30	37.50
11.2	Classrooms (T)	0	0.00	12	18.00	0	0.00	0	0.00	0	0.00
11.3	BRC Construction	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11.4	CRC Construction	0	0.00	0	0.00	20	40.00	40	80.00	0	0.00
11.5	Boundary walls	100	50.00	5	2.50	175	87.50	20	10.00	0	0.00
11.6	Toilets	50	15.00	14	4.20	200	60.00	120	36.00	50	15.00
11.7	Drinking Water	0	0.00	18	3.60	150	30.00	100	20.00	50	10.00
	Sub Total		158.75		28.30		561.25		321.00		62.50
	%age		24.19		17.02		34.60		25.34		11.32
12	NPEGEL		0.00		0.00		8.70		8.70		0.00
	STATE COMPONENT PLAN										
	TOTAL		656.19		166.23		1622.15		1266.94		552.27

Himachal Pradesh 2005-06 Oistirct wise Fresh Allocation

S. No	INTERVENTIONS	SOLAN		UNA		STATE COMP.		Total SSA	
		Sanction against fresh proposals		Sanction against fresh proposals		Sanction against fresh proposals		Sanction against fresh proposals	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	OUT OF SCHOOL STRATEGIES								
1.1	EGS / AIE Centres	12	3.43	17	5.56			344	56.09
1.2	Bridge course	101	0.85	0	0.00			293	2.48
1.3	Remedial teaching	2980	2.96	2020	2.02			40450	40.46
	Sub Total		7.26		7.58				99.02
2	PRIMARY							0	0.00
2.1	New Schools	0	0.00	0	0.00			0	0.00
2.2	Upgradation of EGS	0	0.00	0	0.00			0	0.00
2.3	TLE for new primary schools	0	0.00	0	0.00			0	0.00
2.4	Teachers salary	0	0.00	0	0.00			0	0.00
	Sub Total		0.00		0.00				0.00
3	UPPER PRIMARY								
3.1	New U. Pry Schools - upgradation from PS	20		0				149	
3.2	TLE for New schools	20	10.00	0	0.00			162	81.00
3.3	TLE for uncovered OBB schools	0	0.00	0	0.00			0	0.00
3.4	Teachers against new schools	60	32.40	0	0.00			447	241.38
3.5	Additional teachers	0	0.00	0	0.00			0	0.00
3.6	Recurring teachers salary	168	166.86	84	77.76			2263	2127.06
	Sub Total		209.26		77.76				2449.44
4	GRANTS/ FREE TEXT BOOKS								
4.1	School Grant	1256	25.12	736	14.72			14482	289.64
4.2	Teacher Grant	3653	18.27	2588	12.94			45346	226.73
4.3	Maintenance Grants	984	49.20	710	35.50			13648	682.40
4.4	Research & Evaluation	1276	12.76	736	7.35			14620	146.20
4.5	Free text books for general girls	19405	29.11	11255	16.88			229535	344.30
	Sub Total		134.45		87.40				1689.27
5	INCLUSIVE EDUCATION (IED)	1619	19.43	1066	12.79			28105	326.66
6	TRAINING							0	0.00
6.1	Teacher training - in service	36530	25.57	25880	18.12			482680	338.02
6.2	Teacher Trainng - induction	0	0.00	0	0.00			0	0.00
6.3	Teacher Training - untrained	0	0.00	0	0.00			0	0.00
6.4	Community Training	6318	3.79	4404	2.64			80750	48.45
	Sub Total		29.36		20.76				386.47
7	Block Resource Centre								
7.1	Furniture Grant	0	0.00	0	0.00			0	0.00
7.2	Contingency grant	5	0.63	5	0.63			75	9.38
7.3	Salary (Rs 2500/ for 12months) for for BRC(Pry.)	50	15.00	50	15.00			535	160.50
7.4	Salary (Rs 5000/ for 9 months) for persons for BRC(Upper.Pry)	50	54.00	50	54.00			635	686.88
7.5	Meeting, TA at BRC	5	0.30	5	0.30			75	4.50
7.6	TLM grant at BRC	5	0.25	5	0.25			75	3.75
	Sub Total		70.18		70.18				665.01
8	Cluster Resource Centre								
8.1	Furniture Grant	0	0.00	0	0.00			0	0.00
8.2	Contingency grant	149	3.73	101	2.53			2104	52.60
8.3	Salary of CRCs for persons	0	0.00	0	0.00			0	0.00
8.4	Meeting, TA at CRC	149	3.58	101	2.42			2104	50.50
8.5	TLM grant at CRC	149	1.49	101	1.01			2104	21.04
	Sub Total		8.79		5.96				124.14
9	INNOVATION								
9.1	SC/ST	0	0.00	0	0.00			0	0.00
9.2	Girls	0	0.00	0	0.00			0	0.00
9.3	Comp Edn	23	15.00	23	15.00			276	180.00
9.4	ECCE	250	12.50	221	11.05			2766	138.30
9.5	Life Skill Education	50	5.00	50	5.00			579	57.90
9.6	Community Mobilisation	149	5.00	101	4.04			1634	51.01
9.7	Science/ Maths labs	100	10.00	100	10.00			1139	113.90
	Sub Total	0	47.50	0	45.09			0	541.11
10	Management Cost	0	25.00	0	20.00			0	312.70
	%age	0	3.06	0	3.97			0	46.68
11	Civil works								
11.1	Classrooms (NT)	147	183.75	90	112.50			1314	1642.50
11.2	Classrooms (T)	0	0.00	0	0.00			26	39.00
11.3	BRC Construction	0	0.00	0	0.00			0	0.00
11.4	CRC Construction	14	28.00	10	20.00			161	322.00
11.5	Boundary walls	10	5.00	0	0.00			541	270.50
11.6	Toilets	140	42.00	80	24.00			1224	367.20
11.7	Drinking Water	40	8.00	0	0.00			627	125.40
	Sub Total		266.75		156.50				2766.60
	%age		32.61		31.05				27.75
12	NPEGEL		0.00		0.00				72.40
	STATE COMPONENT PLAN						335.86		335.86
	TOTAL		817.98		504.02		335.86		9968.67

Himachal Pradesh 2005-06 District-wise Spillover Allocation

S. No	INTERVENTIONS	BILASPUR	CHAMBA	HAMIRPUR	KANGRA	KINNAUR	KULLU	LAHUL SPITI	MANDI	SHIMLA	SIRMOUR	SOLAN	UNA	STATE COMP.	Total SSA
		Fin	Fin	Fin	Fin	Fin	Fin	Fin	Fin	Fin	Fin	Fin	Fin	Fin	Fin
3	UPPER PRIMARY														
3.1	New U. Pry Schools - upgradation from PS	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
3.2	TLE for New schools	0.00	8.00	2.00	46.50	2.50	7.00	0.50	43.50	0.00	0.00	17.50	17.50		52.00
3.3	TLE for uncovered OBB schools	0.00	0.00	0.00	47.50	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00		56.50
3.4	Teachers against new schools	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
3.5	Additional teachers	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
3.6	Recurring teachers salary	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
	Sub Total	0.00													
7	Block Resource Centre														
7.1	Furniture Grant	2.47	0.00	5.36	12.07	3.44	0.00	0.00	0.28	9.00	0.00	5.79	4.12		39.53
7.2	Contingency grant	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
7.3	Salary (Rs. 2500/- for 12months) for for BRC(Pry.)	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
7.4	Salary (Rs. 5000/ for 9 months) for persons for BRC(Upper.Pry.)	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
7.5	Meeting,TA at BRC	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
7.6	TLM grant at BRC	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
	Sub Total														
8	Cluster Resource Centre														
8.1	Furniture Grant	0.00	0.00	0.00	0.24	3.70	0.00	0.00	24.45	0.00	0.00	0.13	9.20		37.72
8.2	Contingency grant	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
8.3	Salary of CRCs for persons	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
8.4	Meeting, TA at CRC	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
8.5	TLM grant at CRC	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
	Sub Total														
10	Management Cost	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
	%age						0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
11	Civil works														
11.1	Classrooms (NT)	80.35	144.35	53.20	32.00	44.12	94.40	36.02	136.81	225.00	216.11	64.90	67.25		1194.51
11.2	Classrooms (T)	0.00	39.38	0.00	0.00	0.00	0.00	13.75	0.00	0.00	0.00	0.00	0.00		53.13
11.3	BRC Construction	9.30	0.00	14.10	24.00	9.60	0.00	0.00	0.00	22.80	0.00	10.80	7.20		97.80
11.4	CRC Construction	19.80	0.00	14.60	75.00	0.00	0.00	0.00	20.00	27.60	0.00	16.40	8.30		181.70
11.5	Boundary walls	2.87	7.62	2.87	0.13	0.00	0.30	2.00	2.50	3.75	15.10	2.49	2.74		42.07
11.6	Toilets	13.42	13.94	3.99	12.75	0.00	6.30	6.14	14.00	27.50	17.15	10.52	8.54		134.28
11.7	Drinking Water	3.15	2.23	2.10	23.80	4.30	10.55	5.65	14.00	9.10	15.14	3.30	0.60		94.02
	Sub Total														
	%age														
	STATE COMPONENT PLAN														
	TOTAL	131.36	224.12	98.22	380.09	67.76	127.25	64.06	255.54	325.07	264.50	125.63	125.45		1993.16

Anenxure-C

NPEGEL - STATE TOTAL

S. No	Intervention	Allocation 2004-05		Expndr. as on 31st March, 2005		Spill over	Fresh proposal 2005-06			Recommendations against fresh proposals		Total AWP&B 2005-06 (S.O + F.P)
		Phy	Fin	Phy	Fin	Fin	Unit cost	Phy	Fin	Phy	Fin	Fin
	MODEL CLUSTER SCHOOL											
1	TLE/LIBRARY/SPORTS ETC.	12	3.60	12	3.60	0.00	0.30	12	3.60	12	3.60	3.60
2	CIVIL WORKS	17	29.30	11	19.40	9.90	2.00	12	24.00	12	24.00	33.90
3	REC GRANT FOR M.C SCHOOL	70	14.00	70	14.00	0.00	0.20	70	14.00	70	14.00	14.00
4	AWARD TO SCHOOL/TEACHER	70	3.50	70	3.50	0.00	0.05	70	3.50	70	3.50	3.50
5	EVALUTION/REMIDIAL TEACHING	70	14.00	70	14.00	0.00	0.20	70	14.00	70	14.00	14.00
6	TEACHER TRAINING	70	2.80	0	0.94	0.00	0.04	70	2.80	70	2.80	2.80
7	Child CARE CENTRE NonRec.	0	0.00	0	0.00	0.00	0.01	0	0.00	0	0.00	0.00
8	CHILD CARE CENTRE REC.	140	7.00	102	7.00	0.00	0.05	140	7.00	140	7.00	7.00
9	MANAGEMENT COST		3.50		2.13	0.00			3.50		3.50	3.50
	% OF MANAGEMENT COST		*4.50*		*3.30*				*4.83*		*4.83*	*4.25*
	NPEGEL TOTAL		77.70		64.57	9.90			72 40		72.40	82.30

Annexure-D

STATE COMPONENT PLAN 2005-06 : HIMACHAL PRADESH

SUMMARY OF INTERVENTIONS

Sl	Name of Intervention	Mgt Cost	REMS	Total
1	Project Management	162.440	0.000	162.440
2	Planning & Management	8.200	0.000	8.200
3	Civil Works	12.700	0.000	12.700
4	Integrated Education for Disabled	29.750	0.000	29.750
5	Alternative Schools/EGS	12.500	0.000	12.500
6	Gender	4.770	0.000	4.770
7	ECCE	6.000	0.000	6.000
8	Media/ Community Mobilization	19.200	0.000	19.200
9	MIS	0.000	6.150	6.150
10	Pedagogy	14.400	0.000	14.400
11	Distance Education Programme	11.750	0.000	11.750
12	Research	0.000	48.000	48.000
	Total	281.710	54.150	335.860

DETAIL ACTIVITIES

1. Project Management.

Sr. No.	Activities	Outlay (in Rs lakhs)
1	Salary to Staff	58.740
2	News Papers & Periodicals	0.200
3	Consumable Expenses	3.000
4	Office Contingency (Fuel, Photostat)	3.500
5	Water & Electricity	1.000
6	Insurance Expenditure	0.600
7	Postage and Telegrem	1.000
8	Printing & Supply of Materials	1.000
9	Rent, Rates and Taxes	1.000
10	Repair & Maintenance of Equipment	1.000
11	Repair & Maintenance of Vehicle	2.500
12	T.A/D.A other than workshop	2.500
13	Telephone Expenses	1.500
14	Vehicle POL	3.000
15	Hospitality & Meeting	1.000
16	Consultancy Charges including audit fee	3.500
17	Training of Accounts Staff	1.000
18	Repair of Furniture	0.400
19	Furniture & Fixture for SIEMAT building	50.000
20	Equipment	20.000
21	Maintenance of office building/ Municipal Tax	3.000
22	Workshop Expenses	3.000
	Total:-	162.440

STATE COMPONENT PLAN 2005-06 : HIMACHAL PRADESH

2. Planning & Management

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Capacity building in district level Planning	0.900
2	Capacity building in appraisal of AWP&B	0.900
3	Capacity building in habitation level Planning	0.900
4	Capacity building in School Development Plans.	0.900
5	Capacity building in Micro Planning and School Mapping	0.900
6	Capacity building in effective school management for CHTs/HTs	0.900
7	Capacity building in Financial Management and Administration for BPEOs and CHTs	0.900
8	Capacity building in collection, interpretation and use data (New PMIS)	0.900
9	Research Studies	1.000
	Total	8.200

3. Civil works

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Capacity building in district level Planning	2.700
2	Research/ Innovations	10.000
	Total	12.700

4. Integrated Education for disabled

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Capacity building of District Teams	2.250
2	Research/ Innovations	1.500
3	Training of Master Trainers	9.000
4	FC(SE-DE) of MPBOU	15.000
5	Print/ Audio Material	2.000
	Total	29.750

5. Access & Alternative Schooling

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Capacity building	9.000
2	Research Studies	1.000
3	Innovative activities	0.500
4	Printing & Documentation.	2.000
	Total	12.500

6. Gender Interventions and National Programme of Education of Girls at Elementary Level (NPEGEL)

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Master trainers training in gender issues at zonal level	0.720
2	Master trainers training for community training would be organized at state level	0.600

3	Development of training module for gender/community for the year 2006-07 at SPO	0.250
4	Review meeting with district gender coordinators to follow up different activities related to gender/girl education/community mobilization at SPO	0.250
	NPEGEL/KGBV	
1	Re-orientation of personnel of different structure at state, district, block and cluster in NPEGEL activities at SPO	0.900
2	Utilisation of TLE grant onentation would be done to empower the said group to make local specific utilisation of the same at SPO.	0.150
3	Module development for trainings of Teachers /community in gender sensitivity at SPO.	0.300
4	Master trainers training in teachers training /community mobilization at SPO	0.900
5	Master trainers orientation in life skills at SPO	0 300
6	Quarterly review meeting with gender coordinators of NPEGEL districts at SPO	0.400
	TOTAL	4.770

7. Early Childhood Care & Education

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Capacity Building	5.400
2	Printing & Documentation	0.600
	Total	6.000

8. Media & Community Mobilisation.

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Workshops/Meeting	1.200
2		5.000
3	Advertisements	3.000
4	Radio Spots	10.000
5	Printing & Documentation	19.200
	Total	

9. Management Information System (MIS)

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Workshops	0.900
2	Computer Hardware/ Software	2.000
3	Printing of DISE formats	1.000
4	Annual Maintenance Contract	0.500
5	Insurance of Computer Hardware and accessories etc.	0.500
6	Consultancy	0.750
7	Computer Consumable	0.500
	Total	6.150

STATE COMPONENT PLAN 2005-06 : HIMACHAL PRADESH

10. Pedagogical Interventions

Sl	Name of Activity	Outlay (In Rs lakhs)
1	Dev. Of Teachers guide book for class-II at SPO	0.750
2	Dev. Of MGT material at SPO	0.960
3	Orientation of CRCCs of Shimla Zone at DIET	0.960
4	Orientation of Educational Administrators at zonal level.	0.600
5	Modules Development for teacher trainings for the year 2006-07 for primary and upper Primary level at SPO	1.200
6	Module development for Vidya Upasks at SPO	0.300
7	content enrichment training for master trainers in Science & mathematics for upper primary at state level .	1.600
8	Development of Class V textbooks at SPO	5.625
9	Workshop for orientation of DIET faculty at State level for development and effective use of TLM at SPO.	0.600
10	Workshops to handle multi grade situation at Zonal level.	1.800
	TOTAL	14.395

11. Distance Education

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Orientation & Capacity Building	6.750
2	Tele-conferencing	1.000
3	Radio Programmes	1.000
4	Printing & Documentation	1.000
5	Installation of DR systems in DIET	1.000
6	Impact Study on SLM	1.000
	Total	11.750

12. Research & Evaluation

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Research Studies	20.000
2	Printing Documentation	3.000
3	Appraisal Mission	2.000
4	Surveys	5.000
5	Capacity building	18.000
	Total	48.000

(2) S. C. Gupta
AD-21, Shalimar Bagh
M.D. 27484291

(3) Neha Gupta
C/o S. C. Agarwal
AC-168A, Shalimar Bagh, M.D.
27488553

ORISSA

MINUTES OF 67TH MEETING OF PROJECT APPROVAL BOARD (PAB) FOR SSA HELD ON 21.4.2005.

1. The Project Approval Board (PAB), under the Chairpersonship of Secretary (EE&L), in its 67th meeting held on 21.4.2005, considered the AWP&B 2005-06 for SSA, NPEGEL and DPEP of Orissa. A list of participants is at ***Annex-1.***

2. Initiating the discussion, Secretary (EE&L) requested Secretary, School & Mass Education, Govt of Orissa to make a presentation on the above programmes in the States, highlights of which are as follows:-

(i) There are 45712 primary schools and 17263 upper primary schools with a UPS to PS ratio of 1:2.65 in the State. Thus additional 5593 upper primary schools are required to achieve 1:2 ratio.

(ii) Teachers vacancies have been reduced with appointment of 21852 para teachers (Swechhasevi Shiksha Sahayak).

(iii) GER and NER at primary and upper primary level has been steadily improving, as shown in table below:-

	2001-02		*2002-03*		*2003-04*		*2004-05*	
	Primary	Upper Primary	Primary	Upper Primary	Primary	Upper Primary	Primary	Upper Primary
GER	98.27	49.27	101.78	51.27	103.48	53.96	104.26	81.29
NER	87.25	41.87	90.98	44.58	91.51	45.73	93.13	69.04

(iv) There was reduction in dropout rate from 41.24% in 2001-02 to 32.09% in 2004-05 at Primary level and from 59.46% in 2002-03 to 49.16% in 2004-05 at elementary level.

(v) The State had identified 2.14 lakh out of school children as on 31st March, 2005.

(vi) 1,33,748 CWSN have been identified out of which 1,17,528 were enrolled.. 21,490 teachers were trained on IED. 3509 schools were made barrier free. IED Coordinators in 28 out of 30 districtricts were available. For remaining 2 districts they are being appointed. 27 Braille Printers, Tactile Device Systems and Ear mould laboratories were provided in Special Schools. Audio meter, speech trainer and loop induction systems were provided to all districts.

(vii) 600 schools were each provided with 3 computers and peripheral each. Educational contents on 61 topics were provided to them with the help of Azim Premji Foundation,

(viii) 78 Govt and Govt aided Madarsas and 422 Maktabs were provided free textbooks, TLM, School Grant, Research & Maintenance grants at par with formal schools. 12444 children of Govt/Aided Madarsas and 43766 children of Maktabs were beneficiaries. In addition, 4 Madarsas and 2 girls camps were covered under EGS/AIE programme. Text Books for the children of minority community have been prepared in collaboration with State Madarsa Board and SCERT. The syllabus adopted for Madarsas/Maktabs was/is at par with that of formal schools. Districtwise position of Madarsas/Maktabs is at ***Annex.2.***

(ix) Work experience had been made an integral part of upper primary school curriculum with 10% of time allocation and 4 periods per week were earmarked for work experience activities. 50% of work experience activities are compulsory and 50% are elective. Details of the essential activities and the elective programmes are at ***Annex.3.***

(x) NPEGEL is being implemented in 2868 clusters of 142 blocks in 21 districts. A State Level Gender Co-ordinator, assisted by an Assistant Director and three Zonal Level Co-ordinators looked after the implementation of girl education programme. Gender Core Groups at State and District levels have been constituted to provide direction and support to the programme. Mother Teacher Association, NGOs and women activists are involved in mobilization and awareness generation activities at block & community level. Out of 1432 Model Cluster Schools (MCS) sanctioned in 2004-05, 484 were operational. 3 cycles per MCS were provided. NBRC centres and Remedial teaching centres were opened. 1432 ECCE centres were opened. Against the total availability of Rs. 2666.67 lakhs (Central share Rs. 2000.00 lakhs & State share Rs. 666.67 lakhs), the State had incurred an expenditure of Rs. 2170.00 lakhs.

(xi) The State had planned to provide free uniforms and free textbooks to all children and Attendance Allowance to girls in 2005-06.

(xii) New 1728 ECCE centres have been opened under SSA and 1432 centres have been opened under NPEGEL. 3160 new ECCE instructors have been engaged. For ECCE, Arunima training of 120 day module were imparted to 34201 Anganwadi workers of ICDS.

3. Other related information about State progress in elementary education is given in the Fact Sheet (***Annex.4***). Present and projected dropout rate in the State is at ***Annex-5.***

4. **Major Issues highlighted by the Appraisal Team** are as follows:-

i. The state and district plan documents for 2005-06 differred in their approach and description of planning processes and implementation strategies. The State Plan appeared to be prepared independently of the district plans. Following observations bring out the deficiencies in planning process:-

(a) The data on critical indicators as provided in the district plans differed considerably from that provided in the State Plan. The State Plan gave information only disaggregated by gender. The data of SC/ST and other general categories was not provided. Relevant indicators for bridging the gap had not been worked out.

(b) The Upper Primary stage referred to grades VI and VII only. All the data and indicators presented in the plans pertained to grades VI and VII except that of enrolment which included grade VIII. The State may consider including grade VIII for planning interventions under SSA. Critical indicators could also be calculated for grades I-VIII to ensure compatibility with the Constitutional goal of UEE.

(c) Indicators of educational progress such as Completion Rates, Transition Rates, etc. have were not systematically provided.

(d) Comparison of the NER and Child population at the primary and upper primary level revealed that there were more out of school children in Primary and Upper Primary age group than the State's estimate of 2.14 lakhs.

(e) Migration in Orissa is an area of concern. A survey conducted by NGOs revealed that there were approximately 2.5 lakhs out of school children due to migration. State had not formulated a comprehensive strategy in this regard.

(f) State had not provided habitation-wise details for opening of EGS/AIE centres. 75 NGOs were involved in implementation of EGS&AIE but their area of operation, children enrolled, etc. was not provided.

ii. State incurred an expenditure of Rs. 16430.64 lakhs on civil works which constitute 57% of the cumulative budget. The completion rate for major building components was only 13%.

iii. The State imparted teacher training to all elementary teachers on an average of 7 to 10 days against the 20 days proposal. Proposal for 2005-06 was also for 20 days. Adequate details of training plan were not available in the district plans.

iv. Due to teacher shortage only 2 resource persons at the BRC were working part time.

5 **After detailed discussions, the PAB approved the Annual Work Plan & Budget 2005-06 of SSA, NPEGEL and DPEP which included, inter alia, the following:-**

(i) <u>New Schools :-</u>

Primary Schools: 512 New Primary Schools were sanctioned.

Upper Primary Schools: 1166 New Upper Primary Schools were sanctioned.

(ii) <u>Out of School Strategies</u>: EGS Centres, Back to school, Bridge courses, Remedial Teaching, Residential Camps and Innovative Schemes were approved as per following

details:-

Sl.No.	*Activities*	*Children to be covered*	*Financial (Rs in lakhs)*
a.	EGS Centres (Primary)	4,27,416	3611.67
b.	EGS Centres (Upper Primary)	51437	617.24
c.	Back to School	27237	54.47
d.	Non-residential Bridge Courses (No. of Centres 2315)	34689	173.45
e.	Remedial Teaching	18786	37.57
f.	Residential Camps	16324	489.72
g.	Alternative and Innovative Education	19065	571.95
Total:		**5,94,954**	**5556.07**

Proposal for remedial teaching was approved subject to the condition that such input is targeted in educationally backward blocks.

(iii) TLE: TLE for 345 new Primary, 1036 new Upper Primary Schools were approved..

(iv) Research, Evaluation Monitoring and Supervision (REMS): A sum of Rs.689 lakhs for 49214 schools @ Rs. 1400/- per school was sanctioned. Following specific activities have been sanctioned:

Activities:	*Financial (Rs in lakhs)*
Common Annual Exam	135.00
LATs	60.00
Workshop	10.00
Monitoring	15.00
Capacity Building	15.00

Activities:	*Financial (Rs in lakhs)*
Documentation	5.00
Baseline assessment studies	120.00
Action research project	35.00
Issue base research studies	50.00
Printing material	15.00
Large scale studies	3.00
Small Scale studies	2.24
DISE	90.00
SPO	133.76
Total:	**689.00**

(v) **Innovation:** ECCE, Girls Education, SC/ST Education and Computer Aided Education within the overall ceiling of Rs. 50.00 lakhs for each district were sanctioned. Details of activities approved under these interventions are given below:-

(a) ECCE

Activities	*Financial (Rs in lakhs)*
Workshop	4.00
Preparation of booklet	1.00
Progress evaluation	7.50
Capacity building	2.00
Conveyance meeting	3.50
Training to ECCE instructor	35.00
Organisation of health camp	27.00
Supply of kits	50.00
Development of printing material	20.00
Total:	150.00

(b) Girls Education:

Activities	*Financial (Rs. In lakhs)*
Uniform	350.00
Capacity building	10.00
Training of MTA	45.00
Remedial training	15.00
Life education	10.00
Community mobilisation	20.00
Total:	450.00

(c) SC/ST Education

Activities	*Financial (Rs in lakhs)*
Uniform	350.00
Orientation of tribal leaders	5.00
Workshop/individual training	33.00
Teleconferencing	10.00
Community mobilisation	52.00
Total:	450.00

(d) Computer Aided Education

Activities	*Financial (Rs in lakhs)*
Hardware	368.00
Maintenance	50.00
Workshop	5.00
Training	5.00
Mobilisation	12.00
Software	10.00
Total	450.00
Coverage of schools (Number)	600

(vi) Project Management & MIS: Following activities/interventions were approved:-

Activities	*Financial (Rs in lakhs)*
Salary component	680.00
Equipment	120.00
Books	3.89
Bank charges	15.00
Monitoring and Supervision	272.00
Pst Telegraphs	80.00
TA	150.00
Electricity, Telephone, water charges, internet	150.00
Motor Vehicle, POL	375.00
Workshops	80.00
Hardware	100.00
Stationery	50.00
Hiring of Experts	66.00
SPO	150.00
Total:	2291.89

However, Rs. 586.66 lakhs asked for by State Government for uniforms under this head was not approved.

(vii) IED: A sum of Rs. 1347.05 lakhs for 1,12,254 children @ Rs. 1200/- per child was approved. Details of activities to be undertaken are:-

Activities	*Amount (Rs in lakhs)*
DRG/BRG Meeting	2.83
Medical assessment camps	51.3

Activities	Amount (Rs in lakhs)
Fitment, Distribution, These-based camps	143
Aids and appliances	140
Teacher training	134.46
Training of Parents, PRI/VEC members	63.13
[illegible] training	45.14
AWW training	26.17
RCI training	62.01
[illegible] correction	99.15
Sports Meet, Disability Day Celebration	16.35
IEP	35.00
[illegible] of books	8.01
Printing of leaflets	12.02
[illegible]	123.80
Strengthening of special schools	24.50
[illegible]ment of special teachers	75.00
[illegible] Winter, Ear Mould	16.66
[illegible]bition	3.81
[illegible]	2.90
[illegible] of ramps	48.50
[illegible]	213.31
[illegible]	1347.05

(viii) **Civil Works:** Apart from spillover of Rs 11977.25 lakhs, the following components for Rs 7700.65 lakhs were approved for 2005-06:-

Sl. No.	*Activity*	*Physical*	*Financial*
1	School Buildings:		-
	Primary	220	660.00
	Upper primary	523	1569.00
	Buildingless (Primary)	132	396.00
	Buildingless (Upper Primary)	83	249.00
	Dilapidated Buildings (Primary)	168	504.00
	Dilapidated Buildings (Upper Primary)	119	357.00
2	Additional Classrooms	1172	1758.00
3	Toilet facilities	2540	508.00
4	Drinking water facilities	2011	301.65
5	BRC	84	504.00
6	CRC	447	894.00

- The State made a request for allowing civil works upto 40% of outlay. However, the PAB decided in view of the huge spillover of civil works where there is 13% completion rate, the civil works for 2005-06 for SSA, Orissa will remain restricted to 33%.
- The State mentioned that Rs. 15000/- unit cost for drinking water was too low, as the State had very high costs averaging Rs. 40-45000/ per drinking water tube well (hand pump). It was clarified by the PAB that (a) Rs 15,000/ is an average cost, some amount of distinct variations are permissible, (b) State should encourage dovetailing of SSA with Swajaldhara scheme of RGI Drinking Water Mission in the State, except that the 10% community contribution of SWD cannot be substituted from SSA funds, and (c) State should show govt notification of unit costs for drinking water hand pumps, if necessary district wise.

(ix) **NPEGEL:** Following components were approved under NPEGEL :-

Sl.No.	*Activity*	*Physical targets*	*Financial (Rs in lakhs)*
1	Construction of additional classrooms including electrification, toilets/urinals, drinking water	680	1360.00
2	Teaching Learning Equipment	1307	392.10
3	Recurring Grant	2843	568.60
4	Awards	2843	142.15
5	Students Evaluation	2843	540.17
6	Teachers Training	2843	113.72
7	Child care	5686	341.16
8	Additional Incentives	1104258	717.77
9	Mobilisation etc and other Management Cost	2843	465.00
	Grand Toral:		4640.67

(x) DPEP:- Following interventions were approved under DPEP:-

(a) New Primary schools to be opened - 866

(b) ILI - 252

(c) New Teachers to be appointed - 2427

(d) New EGS to be opened - 953

(e) No. of children to be given free textbooks - 8,44,363

(f) Civil Works component:

Component	*Physical (Unit)*
1. Buildingless schools	18
(a) New Primary school building	96
(b) Tubewells	351
(c) Drinking water facility	50
(d) Child friendly demand	953
3. BRC building	3
4. CRC building	120
5. Additional classrooms	339
6. Reconstruction of dilapidated school building	158
7. Renovation of office building	1
8. Kitchen	50
9. Teachers barracks	6
(a). Major repairs	125
(b) minor repairs	80
(c) toilets	346
(d) electrification	151
(e) ramps	20
Total:	1379

6. In all, PAB approved Rs.75,657.34 lakhs for implementation of SSA, NPEGEL and DPEP by Orissa Primary Education Programme Authority (OPEPA) for the year 2005-06. Programme wise break up (fresh and spillover proposal) is given in the table below:

Sl.No.	*Name of Scheme*	*Fresh*	*Spillover*	*Total*
1	2	3	4	5
(i)	SSA	45354.95	13536.07	58891.02
(ii)	NPEGEL	4640.67	1912.05	6552.72
Total for SSA:		**49995.62**	**15448.12**	**65443.74**
2	DPEP	9423.36	790.24	10213.6
Grand Total		**59418.98**	**16238.36**	**75657.34**

7. State Summary is at ***Annex-6*** and district-wise approved costing tables are given at ***Annex.7.*** The detailed activity-wise costing of 30 districts is given at ***Annex.8.*** State Component Plan along with activity-wise costing is at ***Annex.9.*** Summary of NPEGEL and DPEP proposals approved by PAB for 2005-06 are at ***Annex.10 and 11*** respectively.

8. **The Project Approval Board also emphasized on the following issues:-**

i) The issues raised by the Appraisal Team need to be addressed by the State Government during the year and while preparing next year's AWP&B.

ii) After discussing the State Government's proposal to provide free uniforms and Attendance Allowance for all girls across the State, the Project Approval Board clarified that these incentives are not in SSA Guidelines and may be borne by the State Govt. The PAB advised the State Govt to take the benefit of various provisions like "Innovation" and NPEGEL under SSA to provide these facilities for girls and to adopt a phased approach. Project Approval Board also advised the State Govt to study the approach adopted by Government of Madhya Pradesh in this regard where uniforms have been provided to girls under the NPEGEL, in a de-centralized manner through PTAs.

iii) SIEMAT was set up in the State under DPEP first phase and therefore Project Approval Board made it clear that the liabilities on SIEMAT are now required to be taken over by the State Government.

iv) The State shall take all measures to ensure that the projected dropout rate is followed as per schedule given at ***Annex.5.***

9. The State Government gave the following commitment to the PAB:-

(a) All building-less schools have been proposed for construction during 2005-06.

(b) There would be no single teacher regular school in any district by 30th September, 2005.

(c) There would be no school in any district by 30th September, 2005 with a PTR of more than 70:1 or 50:1 as per list of states circulated earlier.

(d) All schools will be provided drinking water facilities by end of 2005-06.

(e) Provision of State share for SSA has been provided to the tune of s. 189.5 crores in the State Govt's budget and its release is not dependent on the outcome of Orissa Government's proposal for DFID assistance which is being separately considered.

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

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

b) First instalment of the State share should also be released to the Soci within one month of the release of Central share to the State.

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

d) Teachers appointed against posts created through SSA funds should be r

accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.

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

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

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

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

The meeting ended with a vote of thanks to the Chairperson.

ATTENDANCE SHEET
MEETING OF THE 67TH PAB ON SSA
HELD ON 21ST APRIL 2005

1. Ms. Kumud Bansal, Secretary (D/o EE & L), MHRD — *Chairman*
2. Shri K.M. Acharya, Joint Secretary, D/o EE&L, MHRD
3. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
4. Dr. Sandhya Paranjpe, DEE, NCERT, New Delhi
5. Shri Shardindu, Chairman, NCTE, New Delhi
6. Ms. Preet Verma, Indus Project, ILO, New Delhi
7. Shri J.S. Balghou, US, Department of WCD, New Delhi
8. Shri Anil Kakria, US, Ministry of Tribal Affairs, New Delhi
9. Shri Abay Shukla, Principal Secretary (Education), Himachal Pradesh
10. Dr. D.K. Gulati, SPD, SSA, Himachal Pradesh
11. Shri B.M. Nanta, Mission Director, SSA, Himachal Pradesh
12. Shri B.L. Shukla, SPO, SSA, Himachal Pradesh
13. Shri Arun Lal, Himachal Pradesh
14. Shri G.K. Dhal, Commissioner-cum-Secretary, Orissa
15. Shri Santosh Sarangi, SPD, Orissa
16. Shri R.K. Misra, Addl. Dir(P), OPEPA, Orissa
17. Shri Dipak Ray, Assistant Director, Planning, SSA, Orissa
18. Shri Praval Kumar Mishra, Programmer-cum-Trg. Officer, OPEPA, Orissa
19. Shri K. Gnanadesikan, Secretary, School Education, Tamil Nadu
20. Shri T.K. Ramachandran, SPD, SSA, Tamil Nadu
21. Shri G. Arivoli, Joint Director, SSA, Tamil Nadu
22. Shri N. Murugesan, Consultant, Planning, Tamil Nadu
23. Shri S. Manikandan, SSA, Tamil Nadu
24. Shri Mohandas N.K Trivandrum
25. Shri Subrata Baruah, External Resource Person, Assam
26. Shri Dhir Jhingran, Director, MHRD
27. Shri R.K. Sharma, Director (Finance), MHRD
28. Shri K.R. Meena, DS, MHRD
29. Ms. Anita Chauhan, DS, MHRD
30. Shri K.J.D. Prasad, DS, MHRD
31. Shri Ravi Chand, US, MHRD

32. Shri S.S. Ahluwalia, US, MHRD
33. Shri U.C. Srivastava, SO, EE-16, MHRD
34. Shri S.M. Meena, SO, EE-6, MHRD
35. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
36. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
37. Shri Sourav Banerjee, Chief Consultant, TSG, Ed.CIL
38. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
39. Ms. Anupriya Chadha, Consultant, TSG, Ed.CIL
40. Shri Ved Prakash, Consultant, TSG, Ed.CIL
41. Shri K. Girija Shankar, Consultant, TSG, Ed.CIL
42. Shri Ambica Dwivedi, Consultant, TSG, Ed.CIL
43. Shri Sanjeev Khurana, Consultant, TSG, Ed.CIL

Annexure-2

District-wise Information regarding Maktab/Madrasa and beneficiaries in Orissa

as on 31.12.2004

Sl. No.	District	Govt. & Govt. Aided Madarsa					Recognised but Un-aided Madrasa run by Community					Maktab run by Govt.				
		No. of Madrasas		No. of Children Enrolled		Curriculum followed	No. of Madrasas		No. of children Enrolled		Curriculum followed	No. of Madrasas		No. of Children enrolled		Curriculum followed
		I-V	VI-VII	I-V	VI-VII		I-V	VI-VII	I-V	VI-VII		I-V	VI-VII	I-V	VI-VII	
1	Bhadrak	5	3	1216	236	Recognised by Orissa State Board of Madrasa Education, Bhubanesh war as equal to Govt. Schools. In addition teaching of Urdu, Arabic, Fiquat, Quram, Hadith, Persian etc.	54	2	1480	235	Only Urdu, Arabic, Quram, Persian are taught as per their Own syllabus	88		12001		Syllabus Prepared by SCERT followed
2	Balasore	2	2	647	70		23	1	680	200		67		6851		
3	Cuttack	4	3	882	87		65	1	1805	155		58		4226		
4	Ganjam	1		72			6		190			1		49		
5	Jajpur	18	2	2898	89		55	1	1999	150						
6	Jagatsinghpur	5	4	1213	144		41		1160							
7	Khurda	7		744			14		390			27		2385		
8	Kendrapada	9	5	2386	278		52	1	2099	120		48		4980		
9	Keonjhar	1	1	487	69		10	1	345	150		6		260		
10	Mayurbhanj	2		218			10		215			28		1697		
11	Nayagarh						5		155							
12	Puri	2	1	462	57		13	1	308	80		58		5967		
13	Sambalpur						14	1	275	210		10		1419		
14	Sundargarh		1	142	47		16		335			31		3931		
	Total	56	22	11367	1077		378	9	11436	1300		422		43766		

Annex-13

WORK EXPERIENCE ACTIVITIES AT PRIMARY LEVEL

Essential Activities

- Maintaining personal cleanliness – Hygienic habits in daily life helping others in keeping clean.
- Maintaining cleanliness at home.
- Cleanliness and maintenance of the classroom and school premises.
- Keeping reservoirs of water in the school clean, preparation and supply of filtered drinking water in the school.
- Washing and ironing of school dress.
- Helping in the cleaning of poultry house / cattle shed.
- Participation in community service programmes organized by school such as village road repairs / construction, avenue: Plantation, renovation of tanks and wells, repairing play ground and cleaning of surrounding in a village / urban slum area.
- Helping parents in looking after younger children in the fanily and coaching them.
- Maintenance of personal accounts and diary.
- Maintaining diary of noted events of the school.
- Fixing of charts and mottoes in the classroom.
- Maintaining school garden.
- Maintaining scrape book (stamp collection, seed collection, leaf collection, collection of pictures of dresses of difference regions, collection of pictures of animals).

Elective Programmes

- Maintenance work of home – white washing, polishing. Mainterance of school premises – white washing of school building, polishing doors, windows and furniture. Care of clothes, washing of cotton clothes ironing and terricot clothes ironing, mending and storing.

- Preparation of stationery items such as, exercise books, practical exercise books, drawing notebooks.
- Making duster, brooms, waste paper baskets for use in the school.
- Making of toys, puppets, etc. with waste materials for home decoration or sale
- Pot – culture.
- Growing medicinal plants.
- Producing vegetables in small plots.
- Repairing simple domestic appliances.
- Sharpening of Vegetable Cutter, Knife, Scissors, hatchet, Grass Cutter etc.
    - Kerosene Stove – replacing wicks and repairing of leakage.
    - Repairing of Umbrella.
    - Preventing leaking of aluminium utensils.
    - Repairing of Broom Sticks.
    - Replacing of Screws of hinges and other household article.
    - Replacing of Wooden handles.
- Making of fruit juices for household consumption and sale.

Fact Sheet

State Orissa

Annexure- 4

Basic Indicators

Enrolment I-V			Enrolment VI-VIII			Enrolment I-VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2719302	2495493	5214795	984576	847306	1831882	3703878	3342799	7046677

GER			NER			Dropout Rate		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
104.86	103.66	104.26	94.57	91.69	93.13	31.45	32.74	32.09

Attendance Rate			Completion Rate			Transition Rate (ClassV to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
89.25	87.56	88.41	79.28	78.37	78.83	56.38	55.29	55.83

Out of School Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
19351	17573	36924	94143	83116	177259	113494	100689	214183

Targets for 2005-2006		
	Present Status	Target
Out of School Children	214183	214183
Dropout Rate	32.09	21.59
Attendance Rate	88.41%	95%
Achievement level	-	
UPE Index	-	-
No. of single teacher school	6683	265
No. of Schools with PTR > 50	7578	1554
No of buildingless Schools	215	215
No. of disabled children to be enrolled	16000	8495

Proposals for 2005-2006		
New Schools		
Sanc till 2004-2005	Opened till date	Sanc 2005-2006
780	754	512

Upgradation of PS to UPS		
Sanc till 2004-2005	Opened till date	Sanc 2005-2006
4175	4097	1166

EGS						
Approved in 2004-2005		Centres running as on March 2005		Centres to be upgraded to PS	Centres approved for 2005-2006	
Centres	Children	Centres	Children		Fresh	Continuing
18523	463259	19909	596296	NIL	2451	19009

Out of school interventions		
Strategy	No. of Centres	No. of Children
EGS		427416
Residential Bridge Course	330	16324
Non residential Bridge Course	2315	34689
Flexi Schools		
Drop in centres		
Remedial teaching	950	18786
Other (specify		
i. EGS (UP)		51437
ii. Back to school		27237
iii. Alternative & Innovative Education		19065
Direct admission		

Teachers			
Sanctioned till 2004-2005	In position	Sanction 2005-2006	
		against new schools	Additional teachers
37817	29341	3356	18385
Teacher Training			
Type of training	No. of teachers	No. of days	

IED	
	No. of children [illegible]
	133745

Community Mobilisation	

9.	[illegible]	[illegible]	7
10.	[illegible]	[illegible]	0
11.	[illegible]	13304	80
[illegible]		95188	

No. of VECs	46656
No. of SMCs/PTA/MTA	44685

Innovations		
Components	No. of Centres	No. of children
ECCE	1440	NA
	No. of schools Covered	
CAL	600	

REMS	
1	Base line assesment study
2	Common Annual Examination
3	Formation of District Monitoring group
4	Cohart study
5	Development of material and sharing workshop

NPEGEL		
Nos. of District covered	Nos of Blocks	Nos. of clusters
21	140	2843

Sub-District Structures	
No. of BRCs- 933	
No. of CRCs- 5257	

Proposals for 2005-06		
S.No.	Activties proposed	Nos.
i	MCS Building	680
ii	TLE other non recurring grants for MCS	1307
iii	Recurring grants for MCS	2843
iv	Teachers to be trained	2843
v	ECCE centres to be opend	5711
vi	community mobilisation for MCS	2843

Civil Works			
	Components	Nos.	
1	School buildings	1245	
2	Additional Classrooms	1172	
3	Drinking Water	2011	
4	Toilets	2540	
			(Rs. in lakhs)
1	Cummulative approvals (Budget)		28680.25
2	Cummulative Expenditure		16430.65
3	Spill over		12249.58
4	Fresh proposals		7700.65

Annex - 5

Projected Dropout Rate for Primary and Upper Primary levels in Orissa

District code	district	2003-04						2004-05						2005-06						2006-07					
		Primary Dropout Rate			Upper primary Dropout Rate			Primary Dropout Rate			Upper primary Dropout Rate			Primary Dropout Rate			Upper primary Dropout Rate			Primary Dropout Rate			Upper primary Dropout Rate		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
01	ANGUL	32.83	30.65	31.79	44.80	43.21	44.05	24.62	22.99	23.84	33.60	32.41	33.04	18.47	17.24	17.88	25.20	24.31	24.78	8.31	7.76	8.05	11.34	10.94	11.15
02	BALASORE	35.68	35.18	35.44	46.61	46.53	46.57	26.76	26.39	26.58	34.96	34.90	34.93	20.07	19.79	19.94	26.22	26.17	26.20	9.03	8.90	8.97	11.80	11.78	11.79
03	BARAGARH	13.15	12.28	12.72	31.35	31.46	31.44	9.86	9.21	9.54	23.51	23.60	23.56	7.40	6.91	7.16	17.63	17.70	17.69	3.33	3.11	3.22	7.94	7.96	7.95
04	BHADRAK	24.93	20.91	23.01	39.79	35.92	37.96	18.70	15.68	17.26	29.84	26.94	28.47	14.02	11.76	12.94	22.38	20.21	21.35	6.31	5.29	5.82	10.07	9.09	9.61
05	BOLANGIR	27.94	29.69	28.78	49.05	54.35	51.57	20.96	22.27	21.59	36.79	40.76	38.68	15.72	16.70	16.19	27.59	30.57	29.01	7.07	7.52	7.28	12.42	13.78	13.05
06	BOUDH	33.39	32.25	32.88	43.37	42.76	43.16	25.04	24.19	24.66	32.53	32.07	32.37	18.78	18.14	18.50	24.40	24.05	24.28	8.45	8.16	8.32	10.98	10.82	10.92
07	CUTTACK	18.24	18.27	18.25	33.42	33.83	33.61	13.68	13.70	13.69	25.07	25.37	25.21	10.26	10.28	10.27	18.80	19.03	18.91	4.62	4.62	4.62	8.46	8.56	8.51
08	DEOGARH	49.36	49.05	49.21	58.07	60.42	59.15	37.02	36.79	36.91	43.55	45.32	44.36	27.77	27.59	27.68	32.66	33.99	33.27	12.49	12.42	12.46	14.70	15.29	14.97
09	DHENKANAL	21.55	20.92	21.24	43.81	43.70	43.75	16.16	15.69	15.93	32.86	32.78	32.81	12.12	11.77	11.95	24.64	24.58	24.61	5.45	5.30	5.38	11.09	11.06	11.07
10	GAJAPATI	26.48	24.47	25.48	48.71	51.67	49.98	19.86	18.35	19.11	36.53	38.75	37.49	14.90	13.76	14.33	27.40	29.06	28.11	6.70	6.19	6.45	12.33	13.08	12.65
11	GANJAM	17.64	16.09	16.90	46.03	45.52	45.79	13.23	12.07	12.68	34.52	34.14	34.34	9.92	9.05	9.51	25.89	25.61	25.76	4.47	4.07	4.28	11.65	11.52	11.59
12	JAGATSINGHPUR	16.28	16.76	16.53	30.04	32.46	31.21	12.21	12.57	12.40	22.53	24.35	23.41	9.16	9.43	9.30	16.90	18.26	17.56	4.12	4.24	4.18	7.60	8.22	7.90
13	JAJPUR	35.11	32.14	33.70	48.65	46.23	47.51	26.33	24.11	25.28	36.49	34.67	35.63	19.75	18.08	18.96	27.37	26.00	26.72	8.89	8.14	8.53	12.31	11.70	12.03
14	JHARSUGUDA	25.48	30.94	28.18	44.53	47.58	46.04	19.11	23.21	21.14	33.40	35.69	34.53	14.33	17.40	15.85	25.05	26.76	25.90	6.45	7.80	7.13	11.27	12.04	11.65
15	KALAHANDI	43.66	53.25	48.44	60.51	70.22	65.29	32.75	39.94	36.33	45.38	52.67	48.97	24.56	29.95	27.25	34.04	39.50	36.73	11.05	13.48	12.26	15.32	17.77	16.53
16	KANDHAMAL	47.82	50.71	49.19	69.65	69.72	69.76	35.87	38.03	36.89	52.24	52.29	52.32	26.90	28.52	27.67	39.18	39.22	39.24	12.10	12.84	12.45	17.63	17.65	17.66
17	KENDRAPARA	32.57	29.76	31.11	45.58	43.20	44.43	24.28	22.32	23.33	34.19	32.40	33.32	18.21	16.74	17.50	25.64	24.30	24.99	8.19	7.53	7.87	11.54	10.94	11.25
18	KEONJHAR	41.30	42.58	41.92	51.31	50.49	50.96	30.98	31.94	31.44	38.48	37.87	38.22	23.23	23.95	23.58	28.86	28.40	28.67	10.45	10.78	10.61	12.99	12.78	12.90
19	KHURDA	29.19	26.04	27.67	48.70	47.43	48.08	21.89	19.53	20.75	36.53	35.57	36.06	16.42	14.65	15.56	27.39	26.68	27.05	7.39	6.59	7.00	12.33	12.01	12.17
20	KORAPUT	39.10	45.44	42.14	64.76	70.61	67.41	29.33	34.08	31.61	48.57	52.96	50.56	21.99	25.56	23.70	35.43	39.72	37.92	9.90	11.50	10.67	16.39	17.87	17.06
21	MALKANGIRI	43.86	52.89	48.21	69.07	76.38	73.01	32.90	39.67	36.16	52.48	57.29	54.76	24.67	29.75	27.12	37.36	42.96	41.07	11.10	13.39	12.20	17.71	19.33	18.48
22	MAYURBHANJ	54.22	51.07	52.79	62.04	59.46	60.88	40.67	38.30	39.59	46.53	44.60	45.66	30.50	28.73	29.69	34.90	33.45	34.25	13.72	12.93	13.36	15.70	15.05	15.41
23	NAWARANGPUR	48.78	56.37	52.56	66.37	73.79	69.92	36.59	42.28	39.42	49.78	55.34	52.44	27.44	31.71	29.57	37.33	41.51	39.33	12.35	14.27	13.30	16.80	18.68	17.70
24	NAYAGARH	29.92	31.55	30.70	43.29	45.65	44.43	22.44	23.66	23.03	32.47	34.24	33.32	16.83	17.75	17.27	24.35	25.68	24.99	7.57	7.99	7.77	10.96	11.56	11.25
25	NUAPADA	45.45	52.71	49.06	64.59	72.61	68.43	34.09	39.53	36.80	48.44	54.46	51.32	25.57	29.65	27.60	36.33	40.84	38.49	11.50	13.34	12.42	16.35	18.38	17.32
26	PURI	27.70	27.22	27.47	43.38	43.63	43.51	20.78	20.42	20.60	32.54	32.72	32.63	15.58	15.31	15.45	24.40	24.54	24.47	7.01	6.89	6.95	10.98	11.04	11.01
27	RAYAGADA	15.20	23.99	19.24	52.06	64.48	57.74	11.40	17.99	14.43	39.05	48.36	43.31	8.55	13.49	10.82	29.28	36.27	32.48	3.85	6.07	4.87	13.18	16.32	14.62
28	SAMBALPUR	11.73	12.44	12.09	11.21	12.71	11.96	8.80	9.33	9.06	8.41	9.53	8.97	6.60	7.00	6.80	6.31	7.15	6.73	2.97	3.15	3.06	2.84	3.22	3.03
29	SONEPUR	6.03	7.31	6.65	24.60	29.40	26.93	4.52	5.48	4.99	18.45	22.05	20.20	3.39	4.11	3.74	13.84	16.54	15.15	1.53	1.85	1.68	6.23	7.44	6.82
30	SUNDARGARH	40.11	40.30	40.21	00.53	59.79	00.17	30.03	30.08	30.06	45.40	44.81	45.13	27.62	27.73	27.68	34.05	33.61	33.85	12.43	12.48	12.46	15.32	15.12	15.23
	Total	31.45	32.74	32.09	48.23	50.17	49.16	23.59	24.56	24.06	36.17	37.63	36.87	17.69	18.42	18.05	27.13	28.22	27.65	7.96	8.29	8.12	12.21	12.70	12.44

Annexure - 6

State Summary - SSA (excluding NPGEL & DPEP)

Annual Work Plan and Budget for the Year 2005-06

Orissa : 30 Districts + SPO

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06	Remarks
	Phy	Fin	Phy	Fin		Unit Cost	Phy	Period	Total	Unit Cost	Phy	Period	Total	Fin	Fin	
B.Block Resource Centre																
1.01 Salary of RP - 1	11	10.56				0.1	350	12	420.00	0.08	350	12	336.00		336.00	Within norms
1.02 Salary of RP - 2	14	13.44				0.1	172	12	206.40	0.08	172	12	165.12		165.12	
1.03Salary of RP - 3	11	10.56				0.1	155	12	186.00	0.08	155	12	148.80		148.80	
1.04 Furniture Grant	3	128.00	19	28.55		1	58	1	58.00	1	58	1	58.00	99.45	157.45	Recommended for BRCs not sanctioned earlier within norms
1.05 Contingency Grant	8	1.00		1.24		0.125	231	1	28.88	0.125	231	1	28.88		28.88	
1.06 Meeting TA	14	0.84		1.58		0.005	276	12	16.56	0.005	276	12	16.56		16.56	
1.07 TLM Grant	11	0.70		1.60		0.05	231	1	11.55	0.05	231	1	11.55		11.55	
1.08 Other (if any)						0	0	1	0.00	0	0	1	0.00		0.00	
Sub- Total	21	1061.29		132.95	12.53%				927.39				764.91	99.45	864.36	
C.Cluster Resource Centre															0.00	
2.01 Salary of RP - 1	178	170.88				0.08	3670	12	3523.20	0.08	3670	12	3523.20		3523.20	Within norms
2.02 Salary of RP - 2	4	3.84				0.08	180	12	172.80	0.08	180	12	172.80		172.80	Within norms
Salary of RP - 3						0.08	0	12	0.00	0.08	0	12	0.00		0.00	Within norms
2.03 Furniture Grant	226	248.80	233	80.88		0.1	1229	1	122.90	0.1	1229	1	122.90	167.92	290.82	Within norms
2.04 Contingency Grant	44	1.10		1.70		0.025	3857	1	96.43	0.025	3857	1	96.43		96.43	Within norms
2.05 Meeting TA	182	4.37		1.29		0.002	3857	12	92.57	0.002	3857	12	92.57		92.57	Within norms
2.06 TLM Grant	182	1.82		2.00		0.01	3721	1	37.21	0.01	3721	1	37.21		37.21	Within norms
2.07 Other (if any)	1						0		0.00		0		0.00		0.00	
Sub- Total	187	4894.38		502.22	10.26%				4045.10				4045.10	167.92	4213.02	
A.New School Proposed															0.00	
0.01 New Primary School							512				512				0.00	
C.02 New Upper Primary School							1166				1166				0.00	
Sub- Total							1678				1678				0.00	
D.Civil Work															0.00	
3.01 BRC	56	849.00	26	293.55		6	84	1	504.00	6	84	1	504.00	555.45	1059.45	Within 5%
3.02 CRC	433	1662.00	300	984.66		2	726	1	1452.00	2	447	1	894.00	677.34	1571.34	Within 5%
3.03 Primary School	193	1554.00	115	705.38		3	220	1	660.00	3	220	1	660.00	848.62	1508.62	Recommended
3.04 Upper Primary School	932	3338.80	347	1555.93		3	523	1	1569.00	3	523	1	1569.00	1782.87	3351.87	
3.05 Buildingless (P)	211	1425.30	150	482.69		3	132	1	396.00	3	132	1	396.00	942.61	1338.61	
3.06 Buildingless (UP)	213	1234.89	134	509.80		3	83	1	249.00	3	83	1	249.00	725.09	974.09	
3.07 Dilapidated Building (P)	207	621.00	55	332.10		3	168	1	504.00	3	168	1	504.00	288.90	792.90	
3.08 Dilapidated Building (UP)	173	519.50	86	300.45		3	119	1	357.00	3	119	1	357.00	219.05	576.05	
3.09 Additional Classrooms	3123	6615.39	937	3115.34		1.5	1977	1	2965.50	1.5	1172	1	1758.00	3500.05	5258.05	
3.10 Toilet/ Urinals	1552	1046.04	###	468.53		0.2	2540	1	508.00	0.2	2540	1	508.00	577.51	1085.51	
3.11 Water facility	1417	475.35	###	248.11		0.15	2011	1	301.65	0.15	2011	1	301.65	227.24	528.89	
3.12 Boundary Wall	450	230.40	104	75.90		0.4	901	1	360.40	0.4	0	1	0.00	154.50	154.50	
3.14 Electrification	125	6.25				0.05	1074	1	53.70	0.05	0	1	0.00	6.25	6.25	
3.13 Seperation Wall	968	83.85	112	46.05		0.05	110	1	5.50	0.05	0	1	0.00	37.81	37.81	
3.15 Child Friendly						0.1	363	1	36.30	0.1	0	1	0.00		0.00	
3.16 Last Year Balance Fund							1	1	0.00		1	1	0.00		0.00	
3.17 Other (if any)	155	2437.73		1003.76		1	0	1	0.00	1	0	1	0.00	1433.97	1433.97	
Sub- Total	10211	22099.50	###	10122.26	45.80%				9922.06				7700.06	11977.26	19077.90	Within 33%

855

State Summary - SSA

Annual Work Plan and Budget for the Year 2005-06

Orissa : 30 Districts + SPO

(Rs. In Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06	Remarks
	Phy	Fin	Phy	Fin		Unit Cost	Phy	Period	Total	Unit Cost	Phy	Period	Total	Fin	Fin	
E.Interventions for out of School Children															0.00	
4.01 EGS centre (P)	15935	134.65				0.0085	427416	1	3611.67	0.0085	427416	1	3611.67		3611.67	
4.02 EGS centre (UP)	4649	55.79				0.012	51437	1	617.24	0.012	51437	1	617.24		617.24	
4.03 Back to school	1241	2.48				0.002	27237	1	54.47	0.002	27237	1	54.47		54.47	Within norms
4.04 Bridge Course	4264	21.33				0.005	34689	1	173.45	0.005	34689	1	173.45		173.45	
4.05 Remedial Teaching						0.002	18786	1	37.57	0.002	18786	1	37.57		37.57	
4.06 Residential Camp	2073	62.19				0.03	16324	1	489.72	0.03	16324	1	489.72		489.72	
4.07 Innovative Scheme	150	4.50				0.03	19065	1	571.95	0.03	19065	1	571.95		571.95	
4.08 Other (if any)	450	1.80				0.03	0	1	0.00	0.03	0	1	0.00		0.00	
Sub- Total	5903	6279.30		2631.80	41.91%		594954		5556.07		594954		5556.07		5556.07	
F.Free Text Book															0.00	
5.01 Free Text Book (P)	220794	84.68				0.0009	2354894	1	2001.66	0.0009	2354894	1	2001.66		2001.66	Within norms
5.02 Free Text Book (UP)	69407	36.04		15.00		0.0009	798731	1	678.92	0.0009	798731	1	678.92		678.92	Within norms
Sub- Total	267090	2893.86		1615.00	55.81%		3153625		2680.58		3153625		2680.58		2680.58	
G.Innovative Activity															0.00	
6.01 ECCE	3	45.00				1	150	1	150.00	1	150	1	150.00		150.00	Within 50 lakhs for districts. Details on annexed
6.02 Girls Education	3	31.00				1	450	1	450.00	1	450	1	450.00		450.00	
6.03 SC/ST	3	29.00				1	450	1	450.00	1	450	1	450.00		450.00	
6.04 Computer Education	3	45.00				1	450	1	450.00	1	450	1	450.00		450.00	
6.05 Other (if any)							30		0.00		30		0.00		0.00	
Sub- Total	8	1494.00		665.38	44.54%				1500.00				1500.00		1500.00	
H.Intervention for Disable Child															0.00	
7.01 IED	4835	1247.01		527.91		0.012	112254	1	1347.05	0.012	112254	1	1347.05		1347.05	Recommended @ Rs. 1200/-per child
Sub- Total		1247.01		116.27	9.32%				1347.05				1347.05		1347.05	
I.Maintenance Grant															0.00	
8.01 Primary School	2430	2910.25	772	2286.96		0.05	33288	1	1664.40	0.05	24443	1	1222.15		1222.15	Rs. 5000/- per school DPEP to claim for DPEP funds
8.02 Upper Primary School						0.05	3367	1	168.35	0.05	5707	1	285.35		285.35	
8.03 Primary School with UPS						0.10	10120	1	1012.00	0.10	7780	1	778.00		778.00	
Sub- Total		2910.25		324.19	11.14%		46775		2844.75		37930		2285.50		2285.50	
J.Management & MIS															0.00	
9.01 Management & MIS	3	2730.00		918.78		1	2292	1	2878.55	1	2292	1	2291.89		2291.89	Provision for uniform for 586.86 lakhs is not recommended. Details annexed
Sub- Total	1	2730.00		374.80	13.73%				2878.66				2291.89		2291.89	

Annexure - 6

State Summary - SSA

Annual Work Plan and Budget for the Year 2005-06

Orissa : 30 Districts + SPO

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06	Remarks
	Phy	Fin	Phy	Fin		Unit Cost	Phy	Period	Total	Unit Cost	Phy	Period	Total	Fin	Fin	
K.Research & Evaluation															0.00	
10.01 Research & Evaluation	1687	763.38		299.01		0.014	49214	1	689.00	0.014	49214	1	689.00		689.00	Recommended Rs 1400/- per schools. Details annexed
Sub- Total	1	763.38		137.33	17.99%				689.00				689.00		689.00	
L.School Grant															0.00	
11.01 Primary School	1110	22.20				0.02	24909	1	498.18	0.02	24855	1	497.10		24855.00	
11.02 Upper Primary School	670	13.40	156	3.12		0.02	4285	1	85.70	0.02	6347	1	126.94		6347.00	Rs. 2000/- per schools
11.03 Primary School with UPS						0.04	10042	1	401.68	0.04	7980	1	319.20		7980.00	
Sub- Total	1780	946.90		807.19	85.25%		39236		985.56		39236		943.24		943.24	
M.Teacher Grant															0.00	
12.01 Primary Teachers Grant	3226	16.13				0.005	84004	1	420.02	0.005	83166	1	415.83		415.83	
12.02 Upper Primary Teachers Grant	2563	12.82	912	4.56		0.005	44463	1	222.32	0.005	44463	1	222.32		222.32	Rs. 500/- per teacher
12.03 Swechhasevi Shiksha Sahayak						0.005	5547	1	27.74	0.005	5547	1	27.74		27.74	
Sub- Total	5789	633.86		562.89	88.80%		134014		670.07		134014		665.88		665.88	
N.Teacher Salary (New)															0.00	
13.01 Primary	22	3.96				0.02	11933	12	2863.92	0.02	11933	12	2863.92		2863.92	Recommended for new schools and single teacher
13.02 Upper Primary	108	19.44		16.66		0.02	8808	12	2113.92	0.02	8808	12	2113.92		2113.92	
13.03 Head Master (P)						0.02	0	12	0.00	0.02	0	12	0.00		0.00	
13.04 Head Master (UP)						0.02	0	12	0.00	0.02	0	12	0.00		0.00	
13.05 Additional	218	39.24				0.02	0	12	0.00	0.02	0	12	0.00		0.00	
13.06 Para Teachers						0.02	0	12	0.00	0.02	0	12	0.00		0.00	
13.07 Others (if any)		19.98				0.02	0	12	0.00	0.02	0	12	0.00		0.00	
Sub- Total		20.88					20741		4977.84		20741		4977.84		4977.84	
Teacher Salary (Recurring)															0.00	
14.01 Primary	90	16.20				0.02	7643	12	1834.32	0.02	7643	12	1834.32		1834.32	
14.02 Upper Primary	322	57.96		54.90		0.02	2405	12	577.20	0.02	2405	12	577.20		577.20	
14.03 Head Master (P)						0.02	0	12	0.00	0.02	0	12	0.00		0.00	Teachers sanctioned in previous years
14.04 Head Master (UP)						0.02	0	12	0.00	0.02	0	12	0.00		0.00	
14.05 Additional	673	121.14				0.02	16274	12	3905.76	0.02	16274	12	3905.76		3905.76	
14.06 Para Teachers						0.02	3019	12	724.56	0.02	3019	12	724.56		724.56	
14.07 Others (if any)						0.02	0	12	0.00	0.02	0	12	0.00		0.00	
Sub- Total	782	140.76					29341		7041.84		29341		7041.84		7041.84	
Total Salary	414	5819.65		4418.43	75.92%		50082		12019.68		50082		#######		12019.68	
O.Teaching Learning Equipmen															0.00	
15.01 TLE- New Primary	55	259.60	165	53.90		0.1	345	1	34.50	0.1	345	1	34.50	205.70	240.20	Recommended for new schools
15.02 TLE- New Upper Primary	1404	1637.25	497	593.00		0.5	1036	1	518.00	0.5	1036	1	518.00	1044.25	1562.25	
15.03 Upper Primary not covered under OB		41.80		5.50			74	1	0.00		74	1	0.00	30.30	36.30	
15.04 Others (if any)		5.20					0		0.00	1456	0		0.00	5.20	5.20	
Sub- Total	1459	1943.85	644	652.40	33.56%		1455		552.50		1455		552.50	1291.45	1843.95	

695

State Summary - SSA

Annual Work Plan and Budget for the Year 2005-06

Orissa : 30 Districts + SPO

Annexure - 6

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06	Remarks
	Phy	Fin	Phy	Fin		Unit Cost	Phy	Period	Total	Unit Cost	Phy	Period	Total	Fin	Fin	
P.Teacher Training															0.00	
16.01 In-service	4329	60.61	664	8.98		0.0007	105802	20	1481.23	0.0007	105802	20	1481.23		1481.23	
16.02 New Recruit	1266	17.71	82	1.84		0.0007	27586	30	579.31	0.0007	27586	30	579.31		579.31	Recommended as per norms
16.03 Untrained						0.0007	3639	20	50.95	0.0007	3639	20	50.95		50.95	
16.04 Distance Education						0	18	1	0.00	0	18	1	0.00		0.00	
16.05 Others (if any)						0.0007	1644	20	23.02	0.0007	1644	20	23.02		23.02	
Sub- Total	5595	1647.33		733.02	44.50%		138689		2134.50		138689		2134.50		2134.50	
Q.Community Mobilization															0.00	
17.01 Community Mobilization	10786	6.47	###	1.57		0.0003	297314	2	178.39	0.0003	297314	2	178.39		178.39	As per norms
Sub- Total	26462	191.43	###	99.82	52.14%				178.39				178.39		178.39	
Total	9920	57556.00	###	23895.93	41.52%				48931.23				45354.95	13536.07	58891.02	
R. SEIMAT															0.00	
18.01 SEIMAT	1	42.75							40.00				0.00		0.00	
Sub- Total	1	42.75		21.59	50.50%				40.00				0.00		0.00	
Grand Total		57598.75		23917.52	41.52%				48971.23				45354.95	13536.07	58891.02	

Civil Work : 16.98%

Management cost :5.05%

195

Annexure - 7

TOTAL STATE BUDGET OF SSA, NPEGEL & DPEP.
DISTRICTWISE RECOMMENDATION SHEET OF AWP&B 2005-06
ORISSA

(Rs. in Lakhs)

S.No	District	Recommended											
		DPEP			SSA			NPEGEL			Total		
		Fresh	Spillover	Total	Fresh	Spillover	Total	Fresh	Spillover	Total	Fresh	Spillover	Total
1	Angul			0.00	1460.74	551.38	2012.12	87.46	12.00	99.46	1548.20	563.38	2111.58
2	Balasore			0.00	2311.37	1237.53	3548.90	59.60	29.00	88.60	2370.97	1266.53	3637.50
3	Baragarh			0.00	1700.66	241.34	1942.00	143.89	80.20	224.09	1844.55	321.54	2166.09
4	Boudh	602.79	41.20	643.99	450.25	96.00	546.25	145.04	22.00	167.04	1198.08	159.20	1357.28
5	Bhadrak			0.00	2150.63	807.88	2958.51			0.00	2150.63	807.88	2958.51
6	Bolangir			0.00	1921.51	454.31	2375.82	314.54	157.10	471.64	2236.05	611.41	2847.46
7	Cuttack			0.00	2616.23	966.90	3583.13	9 04	10.00	19.04	2625.27	976.90	3602.17
8	Deogarh			0.00	699.10	340.73	1039.83	34.83	2.00	36.83	733.93	342.73	1076.66
9	Dhenkanal			0.00	1407.76	267.04	1674.80	57.28	6.00	63.28	1465.04	273.04	1738.08
10	Gajapati			0.00	1374.03	399.78	1773.81	270.35	274.36	544.71	1644.38	674.14	2318.52
11	Ganjam			0.00	3091.60	1526.52	4618.12	241.39	105.10	346.49	3332.99	1631.62	4964.61
12	Jagatsinghpur			0.00	1473.86	407.92	1881.78	0.98	0.00	0.98	1474.84	407.92	1882.76
13	Jajpur			0.00	2133.41	270.00	2403.41	53.71	34.00	87.71	2187.12	304.00	2491.12
14	Jharsuguda			0.00	880.80	345.56	1226.36	0.00	-2.00	-2.00	880.80	343.56	1224.36
15	Kalahandi			0.00	1653.99	500.70	2154.69	402.93	191.70	594.63	2056.92	692.40	2749.32
16	Kandhamal	1213.54	0.00	1213.54	713.67	74.90	788.57	267.20	94.00	361.20	2194.41	168.90	2363.31
17	Kendrapara			0.00	1655.35	669.91	2325.26	4.25	0.00	4.25	1659.60	669.91	2329.51
18	Keonjhar			0.00	1671.48	362.74	2034.22	299.78	136.50	436.28	1971.26	499.24	2470.50
19	Khurda			0.00	1589.58	786.78	2376.36	15.50	14.00	29.50	1605.08	800.78	2405.86
20	Koraput	1417.39	136.39	1553.78	1037.46	50.24	1087.70	345.04	172.20	517.24	2799.89	358.83	3158.72
21	Malkangiri	1074.37	178.95	1253.32	545.54	154.87	700.41	218.68	48.00	266.68	1838.59	381.82	2220.41
22	Mayurbhanj	2173.41	60.00	2233.41	2299.95	277.10	2577.05	465.43	89.70	555.13	4938.79	426.80	5365.59
23	Nawarangpur	1119.98	254.98	1374.96	779.16	284.85	1064.01	294.16	112.00	406.16	2193.30	651.83	2845.13
24	Nayagarh			0.00	1395.99	456.23	1852.22	0.00	0.00	0.00	1395.99	456.23	1852.22
25	Nuapada	873.23	0.00	873.23	423.45	99.40	522.85	179.42	12.70	192.12	1476.10	112.10	1588.20
26	Puri			0.00	1832.69	448.10	2280.79	4.10	0.00	4.10	1836.79	448.10	2284.89
27	Rayagada			0.00	1496.92	165.17	1662.09	334.42	148.09	482.51	1831.34	313.26	2144.60
28	Sambalpur			0.00	1395.63	424.46	1820.09	77.61	26.00	103.61	1473.24	450.46	1923.70
29	Sonepur	605.40	97.72	703.12	465.75	208.80	674.55	135.07	56.40	191.47	1206.22	362.92	1569.14
30	Sundargarh			0.00	2442.63	658.93	3101.56	178.93	81.00	259.93	2621.56	739.93	3361.49
31	State Component	343.25	21.00	364.25	283.76	0.00	283.76	0.00	0.00	0.00	627.01	21.00	648.01
	Total	9423.36	790.24	10213.60	45354.95	13536.07	58891.02	4640.67	1912.05	6552.72	59418.98	16238.36	75657.34

SSA - Districtwise (excluding NPEGEL,DPEP)
Annual Work Plan and Budget for the Year 2005-06
Orissa : Angul

Annexure - 8

(Rs. In Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Phy	Period	Total	Unit Cost	Phy	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1	8	7.68				0.1	8	12	9.60	0.08	8	12	7.68		7.68
1.02 Salary of RP - 2	8	7.68				0.1	8	12	9.60	0.08	8	12	7.68		7.68
1.03Salary of RP - 3	8	7.68				0.1	8	12	9.60	0.08	8	12	7.68		7.68
1.04 Furniture Grant	2	2.00	8	1.20		1	4	1	4.00	1	4	1	4.00	10.80	4.80
1.05 Contingency Grant	8	1.00		0.24		0.125	8	1	1.00	0.125	8	1	1.00		1.00
1.06 Meeting TA	8	0.48				0.005	8	12	0.48	0.005	8	12	0.48		0.48
1.07 TLM Grant	8	0.40				0.05	8	1	0.40	0.05	8	1	0.40		0.40
1.08 Other (if any)	0	0.00				0	0	1	0.00	0	0	1	0.00		0.00
Sub- Total		26.92		1.44	5.35%		52	52	34.68		52	52	28.92	0.80	29.72
C.Cluster Resource Centre		0.00													0.00
2.01 Salary of RP - 1	136	130.56				0.08	136	12	130.56	0.08	136	12	130.56		130.56
2.02 Salary of RP - 2	2	1.92				0.08	2	12	1.92	0.08	2	12	1.92		1.92
Salary of RP - 3		0.00				0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant	0	13.60				0.1	80	1	8.00	0.1	80	1	8.00	13.60	21.60
2.04 Contingency Grant	0	0.00				0.025	138	1	3.45	0.025	138	1	3.45		3.45
2.05 Meeting TA	138	3.31				0.002	138	12	3.31	0.002	138	12	3.31		3.31
2.06 TLM Grant	138	1.38				0.01	138	1	1.38	0.01	138	1	1.38		1.38
2.07 Other (if any)	1	0.00							0.00				0.00		0.00
Sub- Total		150.77		1.63	1.08%				148.62				148.62	13.60	162.22
A.New School Proposed		0.00													0.00
0.01 New Primary School		0.00					66				66				0.00
0.02 New Upper Primary School		0.00					51				51				0.00
Sub- Total		0.00					117				117				0.00
D.Civil Work															0.00
3.01 BRC	3	54.00		0.00		6	0	1	0.00	6	0	1	0.00	54.00	54.00
3.02 CRC	27	54.00		14.00		2	26	1	52.00	2	20	1	40.00	40.00	80.00
3.03 Primary School	10	60.00		44.00		3	0	1	0.00	3	0	1	0.00	16.00	16.00
3.04 Upper Primary School	25	75.00	120	67.20		3	0	1	0.00	3	0	1	0.00	7.80	7.80
3.05 Buildingless (P)	12	98.75		5.95		3	0	1	0.00	3	0	1	0.00	92.80	92.80
3.06 Buildingless (UP)		0.00	2	0.00		3	0	1	0.00	3	0	1	0.00		0.00
3.07 Dilapidated Building (P)		0.00				3	8	1	24.00	3	8	1	24.00		24.00
3.08 Dilapidated Building (UP)	3	9.00		0.00		3	8	1	24.00	3	8	1	24.00	9.00	33.00
3.09 Additional Classrooms	120	180.00	30	5.00		1.5	100	1	150.00	1.5	48	1	72.00	175.00	247.00
3.10 Toilet/ Urinals	112	34.00	96	34.00		0.2	80	1	16.00	0.2	80	1	16.00		16.00
3.11 Water facility	51	17.85	57	16.96		0.15	64	1	9.60	0.15	64	1	9.60	0.89	10.49
3.12 Boundary Wall		0.00	0	0.00		0.4	40	1	16.00	0.4	0	1	0.00		0.00
3.14 Electrification		0.00		0.00		0.05	0	1	0.00	0.05	0	1	0.00		0.00
3.13 Separation Wall		0.00		0.00		0.05	0	1	0.00	0.05	0	1	0.00		0.00
3.15 Child Friendly		0.00		0.00		0.1	40	1	4.00	0.1	0	1	0.00		0.00
3.16 Last Year Balance Fund		0.00		0.00			1	1	0.00		1	1	0.00		0.00
3.17 Other (if any)		144.13		61.44		1	0	1	0.00	1	0	1	0.00	82.69	82.69
Sub- Total	363	726.73	303	248.55	34.20%				295.60				185.60	478.18	663.78

SSA - Districtwise (excluding NPEGEL DPEP)
Annual Work Plan and Budget for the Year 2005-06
Orissa : Angul

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Phy	Period	Total	Unit Cost	Phy	Period	Total	Financial	Fin
E.Interventions for out of School Children						-									0.00
4.01 EGS centre (P)	15535	131.27				0.00845	14498	1	122.51	0.00845	14498	1	122.51		122.51
4.02 EGS centre (UP)	2565	30.78				0.012	2091	1	25.09	0.012	2091	1	25.09		25.09
4.03 Back to school	1241	2.48				0.002	316	1	0.63	0.002	316	1	0.63		0.63
4.04 Bridge Course	2043	10.22				0.005	362	1	1.81	0.005	362	1	1.81		1.81
4.05 Remedial Teaching	0	0.00				0.002	5804	1	11.61	0.002	5804	1	11.61		11.61
4.06 Residential Camp	1175	35.25				0.03	94	1	2.82	0.03	94	1	2.82		2.82
4.07 Innovative Scheme	150	4.50				0.03	100	1	3.00	0.03	100	1	3.00		3.00
4.08 Other (if any)	150	0.00				0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		214.50		47.28	22.04%		23265		167.47		23265		167.47		167.47
F.Free Text Book															0.00
5.01 Free Text Book (P)	99618	84.68				0.00085	98243	1	83.51	0.00085	98243	1	83.51		83.51
5.02 Free Text Book (UP)	19296	16.40				0.00085	19523	1	16.59	0.00085	19523	1	16.59		16.59
Sub- Total	118914	101.08		92.44	91.45%		117766		100.10		117766		100.10		100.10
G.Innovative Activity															0.00
6.01 ECCE	1	15.00				1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education	1	10.00				1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST	1	10.00				1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education	1	15.00				1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)		0.00					1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		20.38	40.76%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED	4230	33.84		20.12		0.012	3115	1	37.38	0.012	3115	1	37.38		37.38
Sub- Total		33.84			0.00%		3115		37.38		3115		37.38		37.38
I.Maintenance Grant		-													0.00
8.01 Primary School	1533	76.65		65.78		0.05	952	1	47.60	0.05	952	1	47.60		47.60
8.02 Upper Primary School		0.00				0.05	97	1	4.85	0.05	97	1	4.85		4.85
8.03 Primary School with UPS		0.00				0.10	313	1	31.30	0.10	313	1	31.30		31.30
Sub- Total		76.65			0.00%		1362		83.75		1362		83.75		83.75
J.Management & MIS															0.00
9.01 Management & MIS	1	60.00		28.32		1	77.89	1	77.89	1	77.89	1	77.89		77.89
Sub- Total		60.00			0.00%				77.89				77.89		77.89
K.Research & Evaluation															0.00
10.01 Research & Evaluation	1439	20.15		12.04		0.014	1383	1	19.36	0.014	1383	1	19.36		19.36
Sub- Total		20.15			0.00%				19.36				19.36		19.36
L.School Grant															0.00
11.01 Primary School	1110	22.20				0.02	960	1	19.20	0.02	960	1	19.20		24055.00
11.02 Upper Primary School	423	8.46				0.02	101	1	2.02	0.02	101	1	2.02		6347.00
11.03 Primary School with UPS		0.00				0.04	322	1	12.88	0.04	322	1	12.88		7980.00
Sub- Total	1533	30.66		33.18	108.22%		1380		34.10		1380		34.10		34.10

- 28 f -

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Angul

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Phy	Period	Total	Unit Cost	Phy	Period	Total	Financial	Fin
M.Teacher Grant															0.00
12.01 Primary Teachers Grant	3226	16.13				0.005	2662	1	13.31	0.005	2662	1	13.31		13.31
12.02 Upper Primary Teachers Grant	1668	8.34				0.005	852	1	4.26	0.005	852	1	4.26		4.26
12.03 Swechhasevi Shiksha Sahayak		0.00				0.005	1176	1	5.88	0.005	1176	1	5.88		5.88
Sub- Total	4894	24.47		25.89	105.80%		4690		23.45		4690		23.45		23.45
N.Teacher Salary (New)															0.00
13.01 Primary	22	3.96				0.02	314	12	75.36	0.02	314	12	75.36		-75.36
13.02 Upper Primary	50	9.00				0.02	230	12	55.20	0.02	230	12	55.20		55.20
13.03 Head Master (P)	0	0.00				0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.04 Head Master (UP)	0	0.00				0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.05 Additional	44	7.92				0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers	0	0.00				0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.07 Others (if any)		0.00				0.02	0	12	0.00	0.02	0	12	0.00		-0.00
Sub- Total		20.88					295		130.56		295		130.56		130.56
Teacher Salary (Recurring)															0.00
14.01 Primary	90	16.20				0.02	0	12	0.00	0.02	0	12	0.00		0.00
14.02 Upper Primary	200	36.00				0.02	35	12	8.40	0.02	35	12	8.40		8.40
14.03 Head Master (P)	0	0.00				0.02	0	12	0.00	0.02	0	12	0.00		0.00
14.04 Head Master (UP)	0	0.00				0.02	0	12	0.00	0.02	0	12	0.00		0.00
14.05 Additional	492	88.56				0.02	1176	12	282.24	0.02	1176	12	282.24		282.24
14.06 Para Teachers	0	0.00				0.02	0	12	0.00	0.02	0	12	0.00		0.00
14.07 Others (if any)	0	0.00				0.02	0	12	0.00	0.02	0	12	0.00		0.00
Sub- Total	782	140.76					1176		290.64		1176		290.64		290.64
Total Salary		161.64		136.70	84.57%		1471		421.20		1471		421.20		421.20
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary	11	10.40				0.1	0	1	0.00	0.1	0	1	0.00	10.40	10.40
15.02 TLE- New Upper Primary	25	62.50		14.10		0.5	0	1	0.00	0.5	0	1	0.00	48.40	48.40
15.03 Upper Primary not covered under OB		0.00					0	1	0.00		0	1	0.00		0.00
15.04 Others (if any)		0.00					0		0.00		0		0.00		0.00
Sub- Total	36	72.90	0	14.10	19.34%		0		0.00		0		0.00	58.80	58.80
P.Teacher Training															0.00
16.01 In-service	3790	53.06				0.0007	3673	20	51.42	0.0007	3673	20	51.42		-51.42
16.02 New Recruit	910	12.73				0.0007	1176	30	24.70	0.0007	1176	30	24.70		24.70
16.03 Untrained	0	0.00				0.0007	0	20	0.00	0.0007	0	20	0.00		0.00
16.04 Distance Education	0	0.00				0	1	1	0.00	0	1	1	0.00		0.00
16.05 Others (if any)	0	0.00				0.0007	0	20	0.00	0.0007	0	20	0.00		0.00
Sub- Total	4700	65.79		15.09	22.94%		4850		76.12		4850		76.12		76.12
Q.Community Mobilization															0.00
17.01 Community Mobilization	10786	6.47				0.0003	11274	2	6.76	0.0003	11274	2	6.76		6.76
Sub- Total	10786	6.47		1.88	29.06%				6.76				6.76		6.76
Grand Total		1822.57		638.56	35.04%				1576.49				1460.73	551.38	2012.11

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Balasore

Annexure- 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	12	12	14.40	0.08	12	12	11.52		11.52
1.02 Salary of RP - 2						0.1	12	12	14.40	0.08	12	12	11.52		11.52
1.03Salary of RP - 3						0.1	12	12	14.40	0.08	12	12	11.52		11.52
1.04 Furniture Grant	1	11.00				1	12	1	12.00	1	12	1	12.00	11.00	23.00
1.05 Contingency Grant						0.125	12	1	1.50	0.125	12	1	1.50		1.50
1.06 Meeting TA						0.005	12	12	0.72	0.005	12	12	0.72		0.72
1.07 TLM Grant						0.05	12	1	0.60	0.05	12	1	0.60		0.60
1.08 Other (if any)						0	0	1	0.00	0	0	1	0.00		0.00
Sub- Total		48.38		6.82	14.10%		84	52	58.02		84	52	49.38	11.00	60.38
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	204	12	195.84	0.08	204	12	195.84		195.84
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant		20.40				0.1	204	1	20.40	0.1	204	1	20.40	20.40	40.80
2.04 Contingency Grant						0.025	204	1	5.10	0.025	204	1	5.10		5.10
2.05 Meeting TA						0.002	204	12	4.90	0.002	204	12	4.90		4.90
2.06 TLM Grant						0.01	204	1	2.04	0.01	204	1	2.04		2.04
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		230.31		7.54	3.27%				228.28				228.28	20.40	248.68
A.New School Proposed															0.00
0.01 New Primary School							340				340				0.00
0.02 New Upper Primary School							8				8				0.00
Sub- Total							348				348				0.00
D.Civil Work															0.00
3.01 BRC	3	90.00	3	18.00		6	5	1	30.00	6	5	1	30.00	72.00	102.00
3.02 CRC	12	68.00	12	24.00		2	14	1	28.00	2	11	1	22.00	44.00	66.00
3.03 Primary School	10	90.00	5	15.00		3	5	1	15.00	3	5	1	15.00	75.00	90.00
3.04 Upper Primary School	15	45.00	8	24.00		3	8	1	24.00	3	8	1	24.00	21.00	45.00
3.05 Buildingless (P)	25	162.80	9	27.00		3	20	1	60.00	3	20	1	60.00	135.80	195.80
3.06 Buildingless (UP)	10	65.25	14	42.00		3	10	1	30.00	3	10	1	30.00	23.25	53.25
3.07 Dilapidated Building (P)	8	24.00				3	0	1	0.00	3	0	1	0.00	24.00	24.00
3.08 Dilapidated Building (UP)	12	36.00	6	18.00		3	0	1	0.00	3	0	1	0.00	18.00	18.00
3.09 Additional Classrooms	165	637.25	120	180.00		1.5	50	1	75.00	1.5	25	1	37.50	457.25	494.75
3.10 Toilet/ Urinals	50	56.60	20	4.00		0.2	20	1	4.00	0.2	20	1	4.00	52.60	56.60
3.11 Water facility	50	11.50	10	1.50		0.15	50	1	7.50	0.15	50	1	7.50	12.00	19.50
3.12 Boundary Wall	5	6.00	5	2.00		0.4	50	1	20.00	0.4	0	1	0.00	4.00	4.00
3.14 Electrification						0.05	0	1	0.00	0.05	0	1	0.00		0.00
3.13 Separation Wall	30	1.50	10	0.50		0.05	00	1	5.00	0.05	0	1	0.00	1.00	1.00
3.15 Child Friendly						0.1		1	0.00	0.	0	1	0.00		0.00

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SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Balasore

Annexure - I

(Rs. is Lakhs

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)	21	266.30		8.07		1	-	1	0.00	1		1	0.00	258.23	258.23
Sub- Total	426	1562.20	222	364.07	23.30%				298.50				230.00	1198.13	1428.13
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	48314	1	408.25	0.00845	48314	1	408.25		408.25
4.02 EGS centre (UP)						0.012	52	1	0.62	0.012	52	1	0.62		0.62
4.03 Back to school						0.002	875	1	1.75	0.002	875	1	1.75		1.75
4.04 Bridge Course						0.005	500	1	2.50	0.005	500	1	2.50		2.50
4.05 Remedial Teaching						0.002	10	1	0.02	0.002	10	1	0.02		0.02
4.06 Residential Camp						0.03	10	1	0.30	0.03	10	1	0.30		0.30
4.07 Innovative Scheme						0.03	4260	1	127.80	0.03	4260	1	127.80		127.80
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		355.96		227.90	64.02%				541.25				541.25		541.25
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	165092	1	140.33	0.00085	165092	1	140.33		140.33
5.02 Free Text Book (UP)						0.00085	46527	1	39.55	0.00085	46527	1	39.55		39.55
Sub- Total		180.38		141.80	78.61%		215899		179.88		215899		179.88		179.88
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		15.28	30.56%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		56.88		52.65		0.012	3878	1	46.54	0.012	3878	1	46.54		46.54
Sub- Total		56.88			0.00%				46.54				46.54		46.54
I.Maintenance Grant															0.00
8.01 Primary School		145.40		128.52		0.05	1249	1	62.45	0.05	1249	1	62.45		62.45
8.02 Upper Primary School						0.05	311	1	15.55	0.05	311	1	15.55		15.55
8.03 Primary School with UPS						0.10	530	1	53.00	0.10	530	1	53.00		53.00
Sub- Total		145.40			0.00%				131.00				131.00		131.00
J.Management & MIS															0.00
9.01 Management & MIS		102.00		4.28		1	92	1	92.00	1	92	1	92.00		92.00
Sub- Total		102.00			0.00%				92.00				92.00		92.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		32.82		15.80		0.014	2247	1	31.46	0.014	2247	1	31.46		31.46
Sub- Total		32.82			0.00%				31.46				31.46		31.46
L.School Grant															0.00
11.01 Primary School						0.02	1264	1	25.28	0.02	1264	1	25.28		24855.00
11.02 Upper Primary School						0.02	438	1	8.76	0.02	438	1	8.76		6347.00
11.03 Primary School with UPS						0.04	545	1	21.80	0.04	545	1	21.80		7980.00
Sub- Total		58.16		54.12	93.05%		2247		55.84		2247		55.84		55.84

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Balasore

Annexure - 8

(Rs. is Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	6149	1	30.75	0.005	6149	1	30.75		30.75
12.02 Upper Primary Teachers Grant						0.005	2140		10.70	0.005	2140	1	10.70		10.70
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		34.46		44.56	129.31%				41.45				41.45		41.45
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	928	12	222.72	0.02	928	12	222.72		222.72
13.02 Upper Primary						0.02	681	12	163.44	0.02	681	12	163.44		163.44
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									386.16				386.16		386.16
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary						0.02	15	12	3.60	0.02	15	12	3.60		3.60
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	240	12	57.60	0.02	240	12	57.60		57.60
14.06 Para Teachers						0.02	259	12	62.16	0.02	259	12	62.16		62.16
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									123.36				123.36		123.36
Total Salary		288.74		47.54	16.46%		0		509.52		0		509.52		509.52
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		2.00				0.1	14	1	1.40	0.1	14	1	1.40	2.00	3.40
15.02 TLE- New Upper Primary		6.00				0.5		1	0.00	0.5		1	0.00	6.00	6.00
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	0	8.00	0	0.00	0.00%				1.40				1.40	8.00	9.40
P.Teacher Training															0.00
16.01 In-service						0.0007	6667	20	93.34	0.0007	6667	20	93.34		93.34
16.02 New Recruit						0.0007	931	30	19.55	0.0007	931	30	19.55		19.55
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007	567	20	7.94	0.0007	567	20	7.94		7.94
Sub- Total		96.47		20.52	21.27%				120.03				120.83		120.83
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	4280	2	2.57	0.0003	4280	2	2.57		2.57
Sub- Total		10.73		6.76	63.00%				2.57				2.57		2.57
Grand Total		3260.89		936.91	28.73%				2308.51				2311.37	1237.53	3548.90

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Bargarh

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	12	12	14.40	0.08	12	12	11.52		11.52
1.02 Salary of RP - 2						0.1	12	12	14.40	0.08	12	12	11.52		11.52
1.03Salary of RP - 3						0.1	12	12	14.40	0.08	12	12	11.52		11.52
1.04 Furniture Grant				0.00		1		1	0.00	1		1	0.00		0.00
1.05 Contingency Grant						0.125	12	1	1.50	0.125	12	1	1.50		1.50
1.06 Meeting TA						0.005	12	12	0.72	0.005	12	12	0.72		0.72
1.07 TLM Grant						0.05	12	1	0.60	0.05	12	1	0.60		0.60
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		37.38		2.82	7.54%		72	52	46.02		72	52	37.38	0.00	37.38
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	204	12	195.84	0.08	204	12	195.84		195.84
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant						0.1		1	0.00	0.1		1	0.00		0.00
2.04 Contingency Grant						0.025	204	1	5.10	0.025	204	1	5.10		5.10
2.05 Meeting TA						0.002	204	12	4.90	0.002	204	12	4.90		4.90
2.06 TLM Grant						0.01	204	1	2.04	0.01	204	1	2.04		2.04
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		209.91		8.76	4.17%				207.88				207.88	0.00	207.88
A.New School Proposed															0.00
0.01 New Primary School							37				37				0.00
0.02 New Upper Primary School							57				57				0.00
Sub- Total							94				94				0.00
D.Civil Work															0.00
3.01 BRC						6		1	0.00	6		1	0.00		0.00
3.02 CRC	41	82.00		55.00		2	9	1	18.00	2	9	1	18.00	27.00	45.00
3.03 Primary School		30.00		30.00		3		1	0.00	3		1	0.00		0.00
3.04 Upper Primary School	21	98.70				3		1	0.00	3		1	0.00	98.70	98.70
3.05 Buildingless (P)	5	15.00		15.00		3	5	1	15.00	3	5	1	15.00		15.00
3.06 Buildingless (UP)						3	5	1	15.00	3	5	1	15.00		15.00
3.07 Dilapidated Building (P)	12	36.00		28.00		3	10	1	30.00	3	10	1	30.00	8.00	38.00
3.08 Dilapidated Building (UP)						3	10	1	30.00	3	10	1	30.00		30.00
3.09 Additional Classrooms	100	174.89		135.90		1.5	95	1	142.50	1.5	38	1	57.00	38.99	95.99
3.10 Toilet/ Urinals	25	12.60		5.30		0.2	25	1	5.00	0.2	25	1	5.00	7.30	12.30
3.11 Water facility	70	20.25				0.15	50	1	7.50	0.15	50	1	7.50	20.25	27.75
3.12 Boundary Wall		1.60				0.4	10	1	4.00	0.4	0	1	0.00	1.60	1.60
3.14 Electrification						0.05	60	1	3.00	0.05	0	1	0.00		0.00
3.13 Separation Wall	53	2.65		2.65		0.05		1	0.00	0.05	0	1	0.00		0.00
3.15 Child Friendly						0.1		1	0.00	0.1	0	1	0.00		0.00

Annual Work Plan and Budget for the Year 2005-06

Orissa : Bargarh

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)				0.00		1		1	0.00	1		1	0.00		0.00
Sub- Total	327	473.69	0	271.85	57.39%				270.00				177.50	201.84	379.34
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	12710	1	107.40	0.00845	12710	1	107.40		107.40
4.02 EGS centre (UP)						0.012	11221	1	134.65	0.012	11221	1	134.65		134.65
4.03 Back to school						0.002	2322	1	4.64	0.002	2322	1	4.64		4.64
4.04 Bridge Course						0.005	1125	1	5.63	0.005	1125	1	5.63		5.63
4.05 Remedial Teaching						0.002		1	0.00	0.002		1	0.00		0.00
4.06 Residential Camp						0.03		1	0.00	0.03		1	0.00		0.00
4.07 Innovative Scheme						0.03		1	0.00	0.03		1	0.00		0.00
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		219.17		95.68	43.66%				252.32				252.32		252.32
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	120298	1	102.25	0.00085	120298	1	102.25		102.25
5.02 Free Text Book (UP)						0.00085	40114	1	34.10	0.00085	40114	1	34.10		34.10
Sub- Total		108.90		69.20	63.54%		160412		136.35		160412		136.35		136.35
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		18.29	36.58%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		59.69		20.08		0.012	4609	1	55.31	0.012	4609	1	55.31		55.31
Sub- Total		59.69			0.00%				55.31				55.31		55.31
I.Maintenance Grant															0.00
8.01 Primary School		93.40		90.50		0.05	129	1	56.45	0.05	1129	1	56.45		56.45
8.02 Upper Primary School						0.05	160	1	8.00	0.05	160	1	8.00		8.00
8.03 Primary School with UPS						0. 0	334	1	33.40	0.10	334	1	33.40		33.40
Sub- Total		93.40			0.00%		1623		97.85		1623		97.85		97.85
J.Management & MIS															0.00
9.01 Management & MIS		85.00		34.00		1	44	1	44.00	1	44	1	44.00		44.00
Sub- Total		85.00			0.00%				44.00				44.00		44.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		22.84		11.47		0.014	1660	1	23.24	0.014	1660	1	23.24		23.24
Sub- Total		22.84			0.00%				23.24				23.24		23.24
L.School Grant															0.00
11.01 Primary School						0.02	1135	1	22.70	0.02	1135	1	22.70		24055.00
11.02 Upper Primary School						0.02	186	1	3.72	0.02	186	1	3.72		6347.00
11.03 Primary School with UPS						0.04	339	1	13.56	0.04	339	1	13.56		7980.00
Sub- Total		37.36		36.36	97.32%		1660		39.98		1660		39.98		39.98

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Bargarh

Annexure - 8

(Rs. In Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	3220	1	16.10	0.005	3220	1	16.10		16.10
12.02 Upper Primary Teachers Grant						0.005	1872	1	9.36	0.005	1872	1	9.36		9.36
12.03 Swechhasevi Shiksha Sahavak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		26.13		25.97	99.39%				25.46				25.46		25.46
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	159	12	38.16	0.02	159	12	38.16		38.16
13.02 Upper Primary						0.02	193	12	46.32	0.02	193	12	46.32		46.32
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									84.48				84.48		84.48
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary						0.02	22	12	5.28	0.02	22	12	5.28		5.28
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
14.06 Para Teachers						0.02	1203	12	288.72	0.02	1203	12	288.72		288.72
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									294.00				294.00		294.00
Total Salary		204.84		198.95	97.12%		0		378.48		0		378.48		378.48
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary						0.1	8	1	0.80	0.1	8	1	0.80		0.80
15.02 TLE- New Upper Primary	21	37.50				0.5	110	1	55.00	0.5	110	1	55.00	37.50	92.50
15.03 Upper Primary not covered under OB		2.00						1	0.00			1	0.00	2.00	2.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	21	39.50			0.00%				55.80				55.80	39.50	95.30
P.Teacher Training															0.00
16.01 In-service						0.0007	5966	20	83.52	0.0007	5966	20	83.52		83.52
16.02 New Recruit						0.0007	1403	30	29.46	0.0007	1403	30	29.46		29.46
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		60.74		32.52	53.54%				112.99				112.99		112.99
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	10220	2	6.13	0.0003	10220	2	6.13		6.13
Sub- Total		5.15		5.66	109.90%				6.13				6.13		6.13
Grand Total		1734.70		766.06	44.16%				1801.80				1700.66	241.34	1942.00

125

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Boudh

Annexure - II

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.02 Salary of RP - 2						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.03Salary of RP - 3						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.04 Furniture Grant						1	0	1	0.00	1	0	1	0.00		0.00
1.05 Contingency Grant						0.125	0	1	0.00	0.125	0	1	0.00		0.00
1.06 Meeting TA						0.005	0	12	0.00	0.005	0	12	0.00		0.00
1.07 TLM Grant						0.05	0	1	0.00	0.05	0	1	0.00		0.00
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		6.09		4.90	80.46%		0	52	0.00		0	52	0.00	0.00	0.00
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	0	12	0.00	0.08	0	12	0.00		0.00
2.02 Salary of RP - 2						0.08	0	12	0.00	0.08	0	12	0.00		0.00
Salary of RP - 3						0.08	0	12	0.00	0.08	0	12	0.00		0.00
2.03 Furniture Grant						0.1	0	1	0.00	0.1	0	1	0.00		0.00
2.04 Contingency Grant						0.025	0	1	0.00	0.025	0	1	0.00		0.00
2.05 Meeting TA						0.002	0	12	0.00	0.002	0	12	0.00		0.00
2.06 TLM Grant						0.01		1	0.00	0.01		1	0.00		0.00
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		7.95		4.10	51.57%				0.00				0.00	0.00	0.00
A.New School Proposed															0.00
0.01 New Primary School							16				16				0.00
0.02 New Upper Primary School							36				36				0.00
Sub- Total							52				52				0.00
D.Civil Work															0.00
3.01 BRC						6		1	0.00	6		1	0.00		0.00
3.02 CRC						2	6	1	12.00	2	3	1	6.00		6.00
3.03 Primary School						3		1	0.00	3		1	0.00		0.00
3.04 Upper Primary School	12	36.00				3	13	1	39.00	3	13	1	39.00	36.00	75.00
3.05 Buildingless (P)	1	3.00	1	3.00		3		1	0.00	3		1	0.00		0.00
3.06 Buildingless (UP)	0		0	0.00		3		1	0.00	3		1	0.00		0.00
3.07 Dilapidated Building (P)	0					3		1	0.00	3		1	0.00		0.00
3.08 Dilapidated Building (UP)	3	9.50	3	9.00		3		1	0.00	3		1	0.00	0.50	0.50
3.09 Additional Classrooms	35	59.10	25	37.50		1.5	20	1	30.00	1.5	14	1	21.00	21.60	42.60
3.10 Toilet/ Urinals	25	9.20	25	5.00		0.2	43	1	8.60	0.2	43	1	8.60	4.20	12.80
3.11 Water facility	25	5.70	35	3.75		0.15	140	1	21.00	0.15	140	1	21.00	1.95	22.95
3.12 Boundary Wall	25	10.00	25	1.25		0.4		1	0.00	0.4		1	0.00	8.75	8.75
3.14 Electrification			0	0.00		0.05		1	0.00	0.05		1	0.00		0.00
3.13 Separation Wall	30	1.50				0.05		1	0.00	0.05		1	0.00	1.50	1.50
3.15 Child Friendly						0.1	58	1	5.80	0.1	0	1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)						1		1	0.00	1		1	0.00		0.00
Sub- Total	156	134.00	114	59.50	44.40%				116.40				95.60	74.50	170.10

795

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Boudh

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	1564	1	13.22	0.00845	1564	1	13.22		13.22
4.02 EGS centre (UP)						0.012		1	0.00	0.012		1	0.00		0.00
4.03 Back to school						0.002	150	1	0.30	0.002	150	1	0.30		0.30
4.04 Bridge Course						0.005		1	0.00	0.005		1	0.00		0.00
4.05 Remedial Teaching						0.002	225	1	0.45	0.002	225	1	0.45		0.45
4.06 Residential Camp						0.03	150	1	4.50	0.03	150	1	4.50		4.50
4.07 Innovative Scheme						0.03		1	0.00	0.03		1	0.00		0.00
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		25.40		22.34	87.95%				18.47				18.47		18.47
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	0	1	0.00	0.00085	0	1	0.00		0.00
5.02 Free Text Book (UP)						0.00085	9293	1	7.90	0.00085	9293	1	7.90		7.90
Sub- Total		10.67		10.67	100.00%		9668		7.90		9668		7.90		7.90
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		44.00		28.15	63.98%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		14.41		11.22		0.012	1095	1	13.14	0.012	1095	1	13.14		13.14
Sub- Total		14.41			0.00%				13.14				13.14		13.14
I.Maintenance Grant															0.00
8.01 Primary School		37.85		36.86		0.05	481	1	24.05	0.05	0	1	0.00		0.00
8.02 Upper Primary School						0.05	28	1	1.40	0.05	200	1	10.00		10.00
8.03 Primary School with UPS						0.10	172	1	17.20	0.10	0	1	0.00		0.00
Sub- Total		37.85			0.00%		681		42.65		200		10.00		10.00
J.Management & MIS															0.00
9.01 Management & MIS		20.00		17.05		1	24	1	24.00	1	24	1	24.00		24.00
Sub- Total		20.00			0.00%				24.00				24.00		24.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		2.93		2.20		0.014	681	1	9.53	0.014	681	1	9.53		9.53
Sub- Total		2.93			0.00%				9.53				9.53		9.53
L.School Grant															0.00
11.01 Primary School						0.02		1	0.00	0.02		1	0.00		24855.00
11.02 Upper Primary School						0.02	28	1	0.56	0.02	200	1	4.00		6347.00
11.03 Primary School with UPS						0.04	172	1	6.88	0.04	0	1	0.00		7980.00
Sub- Total		4.06		3.88	95.57%				7.44				4.00		4.00
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005		1	0.00	0.005		1	0.00		0.00
12.02 Upper Primary Teachers Grant						0.005	1013	1	5.07	0.005	1011	1	5.07		5.07

563

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Boudh

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
12.03 Swechhasevi Shiksna Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		**2.85**		**2.85**	**100.00%**				**5.07**				**5.07**		**5.07**
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	244	12	58.56	0.02	244	12	58.56		58.56
13.02 Upper Primary				16.66		0.02	25	12	6.00	0.02	25	12	6.00		6.00
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									**64.56**				**64.56**		**64.56**
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary				54.90		0.02	26	12	6.24	0.02	26	12	6.24		6.24
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	499	12	119.76	0.02	499	12	119.76		119.76
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									**126.00**				**126.00**		**126.00**
Total Salary		**72.36**		**71.56**	**98.89%**		**0**		**190.56**		**0**		**190.56**		**190.56**
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary						0.1	6	1	0.60	0.1	6	1	0.60		0.60
15.02 TLE- New Upper Primary	12	21.50				0.5	13	1	6.50	0.5	13	1	6.50	21.50	28.00
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	12	21.50			**0.00%**				**7.10**				**7.10**	**21.50**	**28.60**
P.Teacher Training															0.00
16.01 In-service						0.0007	687	20	9.62	0.0007	687	20	9.62		9.62
16.02 New Recruit						0.0007	131	30	2.75	0.0007	131	30	2.75		2.75
16.03 Untrained						0.0007	180	20	2.52	0.0007	180	20	2.52		2.52
16.04 Distance Education						0	4	1	0.00	0	4	1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		**11.53**		**10.89**	**94.45%**				**14.89**				**14.89**		**14.89**
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003		2	0.00	0.0003		2	0.00		0.00
Sub- Total		**3.67**		**2.80**	**76.29%**				**0.00**				**0.00**		0.00
Grand Total		**419.27**		**221.64**	**52.86%**				**507.14**				**450.25**	**96.00**	**546.25**

Annexure - 8

Annual Work Plan and Budget for the Year 2005-06

Orissa :Bhadrak

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	7	12	8.40	0.08	7	12	6.72		6.72
1.02 Salary of RP - 2						0.1	7	12	8.40	0.08	7	12	6.72		6.72
1.03Salary of RP - 3						0.1	7	12	8.40	0.08	7	12	6.72		6.72
1.04 Furniture Grant		7.00	3	3.00		1	4	1	4.00	1	4	1	4.00	4.00	8.00
1.05 Contingency Grant						0.125	7	1	0.88	0.125	7	1	0.88		0.88
1.06 Meeting TA						0.005	7	12	0.42	0.005	7	12	0.42		0.42
1.07 TLM Grant						0.05	7	1	0.35	0.05	7	1	0.35		0.35
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		**28.81**		**5.96**	**20.69%**		**46**	**52**	**30.85**		**46**	**52**	**25.81**	**4.00**	**29.81**
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	119	12	114.24	0.08	119	12	114.24		114.24
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant		11.90	20	2.90		0.1	99	1	9.90	0.1	99	1	9.90	9.00	18.90
2.04 Contingency Grant						0.025	119	1	2.98	0.025	119	1	2.98		2.98
2.05 Meeting TA						0.002	119	12	2.86	0.002	119	12	2.86		2.86
2.06 TLM Grant						0.01	119	1	1.19	0.01	119	1	1.19		1.19
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		**135.20**		**5.58**	**4.13%**				**131.16**				**131.16**	**9.00**	**140.16**
A.New School Proposed															0.00
0.01 New Primary School							171				171				0.00
0.02 New Upper Primary School							18				18				0.00
Sub- Total							**189**				**189**				0.00
D.Civil Work															0.00
3.01 BRC	2	40.00	2	11.70		6	3	1	18.00	6	3	1	18.00	28.30	46.30
3.02 CRC	20	80.00	20	35.00		2	25	1	50.00	2	13	1	26.00	45.00	71.00
3.03 Primary School	11	123.00	20	30.00		3	15	1	45.00	3	15	1	45.00	93.00	138.00
3.04 Upper Primary School	32	81.45	10	25.00		3	29	1	87.00	3	29	1	87.00	56.45	143.45
3.05 Buildingless (P)	12	136.00	8	22.00		3	29	1	87.00	3	29	1	87.00	114.00	201.00
3.06 Buildingless (UP)	4	62.60				3	16	1	48.00	3	16	1	48.00	62.60	110.60
3.07 Dilapidated Building (P)	14	42.00				3	0	1	0.00	3	0	1	0.00	42.00	42.00
3.08 Dilapidated Building (UP)	15	45.00				3	0	1	0.00	3	0	1	0.00	45.00	45.00
3.09 Additional Classrooms	101	205.95	76	85.00		1.5	75	1	112.50	1.5	46	1	69.00	120.95	189.95
3.10 Toilet/ Urinals	85	58.00	90	18.00		0.2	75	1	15.00	0.2	75	1	15.00	40.00	55.00
3.11 Water facility	60	17.25	75	9.00		0.15	50	1	7.50	0.15	50	1	7.50	8.25	15.75
3.12 Boundary Wall	16	6.40				0.4	0	1	0.00	0.4	0	1	0.00	6.40	6.40
3.14 Electrification	85	4.25				0.05	200	1	10.00	0.05	0	1	0.00	4.25	4.25
3.13 Separation Wall						0.05		1	0.00	0.05	0	1	0.00		0.00
3.15 Child Friendly						0.1		1	0.00	0.1	0	1	0.00		0.00

525

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa :Bhadrak

Annexure - 8

(Rs. In Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)	21	183.95		92.17		1	-	1	0.00	1		1	0.00	91.78	91.78
Sub- Total	478	1085.85		327.87	30.19%				480.00				402.50	757.98	1160.48
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	25877	1	218.66	0.00845	25877	1	218.66		218.66
4.02 EGS centre (UP)						0.012	1140	1	13.68	0.012	1140	1	13.68		13.68
4.03 Back to school						0.002	400	1	0.80	0.002	400	1	0.80		0.80
4.04 Bridge Course						0.005	1100	1	5.50	0.005	1100	1	5.50		5.50
4.05 Remedial Teaching						0.002	989	1	1.98	0.002	989	1	1.98		1.98
4.06 Residential Camp						0.03	193	1	5.79	0.03	193	1	5.79		5.79
4.07 Innovative Scheme						0.03	0	1	0.00	0.03	0	1	0.00		0.00
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		163.01		109.86	67.39%				246.41				246.41		246.41
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	122848	1	104.42	0.00085	122848	1	104.42		104.42
5.02 Free Text Book (UP)						0.00085	28558	1	24.27	0.00085	28558	1	24.27		24.27
Sub- Total		132.94			0.00%		152588		128.70		152588		128.70		128.70
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		22.05	44.10%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		57.77		13.23		0.012	4643	1	55.72	0.012	4643	1	55.72		55.72
Sub- Total		57.77			0.00%				55.72				55.72		55.72
I.Maintenance Grant															0.00
8.01 Primary School		82.10		70.90		0.05	900	1	45.00	0.05	900	1	45.00		45.00
8.02 Upper Primary School						0.05	136	1	6.80	0.05	136	1	6.80		6.80
8.03 Primary School with UPS						0.10	381	1	38.10	0.10	381	1	38.10		38.10
Sub- Total		82.10			0.00%		1417		89.90		1417		89.90		89.90
J.Management & MIS															0.00
9.01 Management & MIS		95.00		21.55		1	45	1	45.00	1	45	1	45.00		45.00
Sub- Total		95.00			0.00%				45.00				45.00		45.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		19.54		12.72		0.014	1460	1	20.44	0.014	1460	1	20.44		20.44
Sub- Total		19.54			0.00%				20.44				20.44		20.44
L.School Grant															0.00
11.01 Primary School						0.02	910	1	18.20	0.02	910	1	18.20		24855.00
11.02 Upper Primary School						0.02	166	1	3.32	0.02	166	1	3.32		6347.00
11.03 Primary School with UPS						0.04	384	1	15.36	0.04	384	1	15.36		7980.00
Sub- Tota		12.84		29.22	88.98%		1460		36.88		1460		36.88		36.88

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa :Bhadrak

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	2928	1	14.64	0.005	2928	1	14.64		14.64
12.02 Upper Primary Teachers Grant						0.005	2257	1	11.29	0.005	2257	1	11.29		11.29
12.03 Swechhasevi Shiksha Sanayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		30.25		22.09	73.02%				25.93				25.93		25.93
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	1143	12	274.32	0.02	1143	12	274.32		274.32
13.02 Upper Primary						0.02	798	12	191.52	0.02	798	12	191.52		191.52
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									465.84				465.84		465.84
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary						0.02	28	12	6.72	0.02	28	12	6.72		6.72
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	1365	12	327.60	0.02	1365	12	327.60		327.60
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									334.32				334.32		334.32
Total Salary		246.96		197.89	80.13%		0		800.16		0		800.16		800.16
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		20.90	15	1.50		0.1	15	1	1.50	0.1	15	1	1.50	19.40	20.90
15.02 TLE- New Upper Primary	23	19.00	3	1.50		0.5	5	1	2.50	0.5	5	1	2.50	17.50	20.00
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	23	39.90		3.00	7.52%				4.00				4.00	36.90	40.90
P.Teacher Training															0.00
16.01 In-service						0.0007	4437	20	62.12	0.0007	4437	20	62.12		62.12
16.02 New Recruit						0.0007	648	30	13.61	0.0007	648	30	13.61		13.61
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		84.70		7.73	9.13%				75.73				75.73		75.73
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	20514	2	12.31	0.0003	20514	2	12.31		12.31
Sub- Total		5.11		3.57	69.86%				12.31				12.31		12.31
Grand Total		2289.98		734.82	32.09%				2233.17				2150.63	807.88	2958.51

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Bolangir

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	14	12	16.80	0.08	14	12	13.44		13.44
1.02 Salary of RP - 2						0.1	14	12	16.80	0.08	14	12	13.44		13.44
1.03Salary of RP - 3						0.1	14	12	16.80	0.08	14	12	13.44		13.44
1.04 Furniture Grant				0.00		1		1	0.00	1		1	0.00		0.00
1.05 Contingency Grant						0.125	14	1	1.75	0.125	14	1	1.75		1.75
1.06 Meeting TA						0.005	14	12	0.84	0.005	14	12	0.84		0.84
1.07 TLM Grant						0.05	14	1	0.70	0.05	14	1	0.70		0.70
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		43.61		15.60	35.77%		84	52	53.69		84	52	43.61	0.00	43.61
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	238	12	228.48	0.08	238	12	228.48		228.48
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant	45	4.50				0.1		1	0.00	0.1		1	0.00	4.50	4.50
2.04 Contingency Grant						0.025	238	1	5.95	0.025	238	1	5.95		5.95
2.05 Meeting TA						0.002	238	12	5.71	0.002	238	12	5.71		5.71
2.06 TLM Grant						0.01	238	1	2.38	0.01	238	1	2.38		2.38
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		249.06		55.01	22.09%				242.52				242.52	4.50	247.02
A.New School Proposed															0.00
0.01 New Primary School							85				85				0.00
0.02 New Upper Primary School							133				133				0.00
Sub- Total							218				218				0.00
D.Civil Work															0.00
3.01 BRC						6		1	0.00	6		1	0.00		0.00
3.02 CRC	25	70.00		52.50		2	47	1	94.00	2	20	1	40.00	17.50	57.50
3.03 Primary School	0					3		1	0.00	3		1	0.00		0.00
3.04 Upper Primary School	65	241.20		44.50		3	10	1	30.00	3	10	1	30.00	196.70	226.70
3.05 Buildingless (P)		30.00				3		1	0.00	3		1	0.00	30.00	30.00
3.06 Buildingless (UP)						3		1	0.00	3		1	0.00		0.00
3.07 Dilapidated Building (P)						3		1	0.00	3		1	0.00		0.00
3.08 Dilapidated Building (UP)						3		1	0.00	3		1	0.00		0.00
3.09 Additional Classrooms	85	135.26		68.50		1.5	185	1	277.50	1.5	110	1	165.00	66.76	231.76
3.10 Toilet/ Urinals	32	29.40		15.80		0.2	150	1	30.00	0.2	150	1	30.00	13.60	43.60
3.11 Water facility	50	19.65		14.50		0.15	150	1	22.50	0.15	150	1	22.50	5.15	27.65
3.12 Boundary Wall	17	8.80				0.4	20	1	8.00	0.4	0	1	0.00	8.80	8.80
3.14 Electrification						0.05	42	1	2.10	0.05	0	1	0.00		0.00
3.13 Separation Wall	62	6.60		5.80		0.05		1	0.00	0.05		1	0.00	0.80	0.80
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)	13	13.00		6.00		1		1	0.00	1		1	0.00	7.00	7.00
Sub- Total	349	553.91	0	207.60	37.48%				464.10				207.50	346.31	633.81

825

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Bolangir

Annexure - 8

(Rs. In Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	12879	1	108.83	0.00845	12879	1	108.83		108.83
4.02 EGS centre (UP)						0.012	8542	1	102.50	0.012	8542	1	102.50		102.50
4.03 Back to school						0.002	872	1	1.74	0.002	872	1	1.74		1.74
4.04 Bridge Course						0.005	600	1	3.00	0.005	600	1	3.00		3.00
4.05 Remedial Teaching						0.002	405	1	0.81	0.002	405	1	0.81		0.81
4.06 Residential Camp						0.03	160	1	4.80	0.03	160	1	4.80		4.80
4.07 Innovative Scheme						0.03		1	0.00	0.03		1	0.00		0.00
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		341.96		265.50	77.64%				221.69				221.69		221.69
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	134014	1	113.91	0.00085	134014	1	113.91		113.91
5.02 Free Text Book (UP)						0.00085	26603	1	22.61	0.00085	26603	1	22.61		22.61
Sub- Total		126.43		92.63	73.27%		161182		136.52		161182		136.52		136.52
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		40.80	81.60%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		50.99		35.88		0.012	5261	1	63.13	0.012	5261	1	63.13		63.13
Sub- Total		50.99			0.00%				63.13				63.13		63.13
I.Maintenance Grant															0.00
8.01 Primary School		124.85		124.85		0.05	1587	1	79.35	0.05	1587	1	79.35		79.35
8.02 Upper Primary School						0.05	122	1	6.10	0.05	122	1	6.10		6.10
8.03 Primary School with UPS						0.10	411	1	41.10	0.10	411	1	41.10		41.10
Sub- Total		124.85			0.00%		2120		126.55		2120		126.55		126.55
J.Management & MIS															0.00
9.01 Management & MIS		98.00		88.80		1	95	1	95.00	1	95	1	95.00		95.00
Sub- Total		98.00			0.00%				95.00				95.00		95.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		31.58		20.81		0.014	2123	1	29.72	0.014	2123	1	29.72		29.72
Sub- Total		31.58			0.00%				29.72				29.72		29.72
L.School Grant															0.00
11.01 Primary School						0.02	1587	1	31.74	0.02	1587	1	31.74		24855.00
11.02 Upper Primary School						0.02	125	1	2.50	0.02	125	1	2.50		6347.00
11.03 Primary School with UPS						0.04	411	1	16.44	0.04	411	1	16.44		7980.00
Sub- Total		49.94		49.94	100.00%		2123		50.68		2123		50.68		50.68
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	4682		23.41	0.005	4682	1	23.4		23.41
12.02 Upper Primary Teachers Grant						0.005	1380	1	6.90	0.005	1380	1	6.90		6.90

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Bolangir

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		30.31		30.09	99.27%				30.31				30.31		**30.31**
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	121	12	29.04	0.02	121	12	29.04		29.04
13.02 Upper Primary						0.02	347	12	83.28	0.02	347	12	83.28		83.28
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									112.32				112.32		**112.32**
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02	1298	12	311.52	0.02	1298	12	311.52		311.52
14.02 Upper Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									311.52				311.52		**311.52**
Total Salary		223.56		215.50	96.39%		0		423.84		0		423.84		**423.84**
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary						0.1		1	0.00	0.1		1	0.00		0.00
15.02 TLE- New Upper Primary	115	99.50				0.5	30	1	15.00	0.5	30	1	15.00	99.50	114.50
15.03 Upper Primary not covered under OB		4.00						1	0.00			1	0.00	4.00	4.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	115	103.50			0.00%				15.00				15.00	103.50	**118.50**
P.Teacher Training															0.00
16.01 In-service						0.0007	4982	20	69.75	0.0007	4982	20	69.75		69.75
16.02 New Recruit						0.0007	1345	30	28.25	0.0007	1345	30	28.25		28.25
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		67.19		59.47	88.51%				97.99				97.99		**97.99**
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	12402	2	7.44	0.0003	12402	2	7.44		7.44
Sub- Total		7.30		7.20	98.63%				7.44				7.44		7.44
Grand Total	509	2152.19	0	1039.34	48.29%				2108.19				1921.51	454.31	**2375.82**

SSA - Districtwise

Annexure - 8

Annual Work Plan and Budget for the Year 2005-06

(Rs. In Lakhs)

Orissa : Cuttack

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	14	12	16.80	0.08	14	12	13.44		13.44
1.02 Salary of RP - 2						0.1	14	12	16.80	0.08	14	12	13.44		13.44
1.03Salary of RP - 3						0.1	14	12	16.80	0.08	14	12	13.44		13.44
1.04 Furniture Grant		11.00		0.00		1	3	1	3.00	1	3	1	3.00	11.00	14.00
1.05 Contingency Grant						0.125	14	1	1.75	0.125	14	1	1.75		1.75
1.06 Meeting TA						0.005	14	12	0.84	0.005	14	12	0.84		0.84
1.07 TLM Grant						0.05	14	1	0.70	0.05	14	1	0.70		0.70
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		54.61		0.12	0.22%		87	52	56.69		87	52	46.61	11.00	57.61
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	238	12	228.48	0.08	238	12	228.48		228.48
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant		16.90				0.1	69	1	6.90	0.1	69	1	6.90	16.90	23.80
2.04 Contingency Grant						0.025	238	1	5.95	0.025	238	1	5.95		5.95
2.05 Meeting TA						0.002	238	12	5.71	0.002	238	12	5.71		5.71
2.06 TLM Grant						0.01	238	1	2.38	0.01	238	1	2.38		2.38
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		261.46		2.88	1.10%				249.42				249.42	16.90	266.32
A.New School Proposed															0.00
0.01 New Primary School							147				147				0.00
0.02 New Upper Primary School							61				61				0.00
Sub- Total							208				208				0.00
D.Civil Work															0.00
3.01 BRC	3	65.00		18.00		6	7	1	42.00	6	7	1	42.00	47.00	89.00
3.02 CRC	8	96.00		58.00		2	30	1	60.00	2	15	1	30.00	38.00	68.00
3.03 Primary School	28	208.75		150.00		3	20	1	60.00	3	20	1	60.00	58.75	118.75
3.04 Upper Primary School	45	165.90		30.90		3	25	1	75.00	3	25	1	75.00	135.00	210.00
3.05 Buildingless (P)	27	130.50		33.00		3	10	1	30.00	3	10	1	30.00	97.50	127.50
3.06 Buildingless (UP)	14	112.00	35	112.00		3	12	1	36.00	3	12	1	36.00		36.00
3.07 Dilapidated Building (P)	21	63.00				3	25	1	75.00	3	25	1	75.00	63.00	138.00
3.08 Dilapidated Building (UP)	12	36.00	12	36.00		3	15	1	45.00	3	15	1	45.00		45.00
3.09 Additional Classrooms	145	287.30		60.00		1.5	95	1	142.50	1.5	58	1	87.00	227.30	314.30
3.10 Toilet/ Urinals	85	57.00		18.60		0.2	250	1	50.00	0.2	250	1	50.00	38.40	88.40
3.11 Water facility	50	26.10		12.60		0.15	110	1	16.50	0.15	110	1	16.50	13.50	30.00
3.12 Boundary Wall	15	6.00				0.4	70	1	28.00	0.4	0	1	0.00	6.00	6.00
3.14 Electrification	20	1.00				0.05	90	1	4.50	0.05	0	1	0.00	1.00	1.00
3.13 Separation Wall						0.05		1	0.00	0.05		1	0.00		0.00
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)		170.55		53.10		1		1	0.00	1		1	0.00	117.45	117.45
Sub- Total	473	1425.10	47	582.20	40.85%				664.50				546.50	842.90	1389.40

Annexure - 8

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Cuttack

(Rs. In Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	18781	1	158.70	0.00845	18781	1	158.70		158.70
4.02 EGS centre (UP)						0.012	580	1	6.96	0.012	580	1	6.96		6.96
4.03 Back to school						0.002	284	1	0.57	0.002	284	1	0.57		0.57
4.04 Bridge Course						0.005	665	1	3.33	0.005	665	1	3.33		3.33
4.05 Remedial Teaching						0.002		1	0.00	0.002		1	0.00		0.00
4.06 Residential Camp						0.03	215	1	6.45	0.03	215	1	6.45		6.45
4.07 Innovative Scheme						0.03	1772	1	53.16	0.03	1772	1	53.16		53.16
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		**232.91**		**99.30**	**42.63%**		**22297**		**229.16**		**22297**		**229.16**		**229.16**
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	58252	1	134.51	0.00085	158252	1	134.51		134.51
5.02 Free Text Book (UP)						0.00085	43977	1	37.38	0.00085	43977	1	37.38		37.38
Sub- Total		**166.08**		**62.65**	**37.72%**				**171.89**				**171.89**		**171.89**
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		**50.00**		**6.36**	**12.72%**				**50.00**				**50.00**		**50.00**
H.Intervention for Disable Children															0.00
7.01 IED		61.34		0.60		0.012	4966	1	59.59	0.012	4966	1	59.59		59.59
Sub- Total		**61.34**			**0.00%**				**59.59**				**59.59**		**59.59**
I.Maintenance Grant															0.00
8.01 Primary School		177.60		102.25		0.05	1501	1	75.05	0.05	1501	1	75.05		75.05
8.02 Upper Primary School						0.05	180	1	9.00	0.05	180	1	9.00		9.00
8.03 Primary School with UPS						0.10	517	1	51.70	0.10	517	1	51.70		51.70
Sub- Total		**177.60**			**0.00%**		2198		**135.75**		2198		**135.75**		**135.75**
J.Management & MIS															0.00
9.01 Management & MIS		130.00		21.79		1	139	1	139.00	1	139	1	139.00		139.00
Sub- Total		**130.00**			**0.00%**				**139.00**				**139.00**		**139.00**
K.Research & Evaluation															0.00
10.01 Research & Evaluation		33.49		10.04		0.014	2256	1	31.58	0.014	2256	1	31.58		31.58
Sub- Total		**33.49**			**0.00%**				**31.58**				**31.58**		**31.58**
L.School Grant															0.00
11.01 Primary School						0.02	1516	1	30.32	0.02	1516	1	30.32		24855.00
11.02 Upper Primary School						0.02	212	1	4.24	0.02	212	1	4.24		6347.00
11.03 Primary School with UPS						0.04	528	1	21.12	0.04	528	1	21.12		7980.00
Sub- Total		71.04		**44.96**	**63.29%**		2256		55.68		2256		55.68		**55.68**
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	5519	1	27.60	0.005	5519	1	27.60		27.60
12.02 Upper Primary Teachers Grant						0.005	3701	1	18.51	0.005	3701	1	18.51		18.51
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		42.58		37.76	88.68%				46.10				**46.10**		**46.10**
															0.00

574

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Cuttack

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.01 Primary						0.02	401	12	96.24	0.02	401	12	96.24		96.24
13.02 Upper Primary						0.02	348	12	83.52	0.02	348	12	83.52		83.52
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									179.76				179.76		179.76
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02	168	12	40.32	0.02	168	12	40.32		40.32
14.02 Upper Primary						0.02	150	12	36.00	0.02	150	12	36.00		36.00
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	1802	12	432.48	0.02	1802	12	432.48		432.48
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									508.80				508.80		508.80
Total Salary		268.56		161.92	60.29%		0		688.56		0		688.56		688.56
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		16.80				0.1	27	1	2.70	0.1	27	1	2.70	16.80	19.50
15.02 TLE- New Upper Primary	55	76.50				0.5	29	1	14.50	0.5	29	1	14.50	76.50	91.00
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)		2.80							0.00				0.00	2.80	2.80
Sub- Total	55	96.10			0.00%				17.20				17.20	96.10	113.30
P.Teacher Training															0.00
16.01 In-service						0.0007	7569	20	105.97	0.0007	7569	20	105.97		105.97
16.02 New Recruit						0.0007	1651	30	34.67	0.0007	1651	30	34.67		34.67
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		119.21		1.50	1.26%				140.64				140.64		140.64
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	14232	2	8.54	0.0003	14232	2	8.54		8.54
Sub- Total		8.98		1.00	11.14%				8.54				8.54		8.54
Grand Total	528	3199.06		1000.65	31.28%				2744.31				2616.23	966.90	3583.13

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Deogarh

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	3	12	3.60	0.08	3	12	2.88		2.88
1.02 Salary of RP - 2						0.1	3	12	3.60	0.08	3	12	2.88		2.88
1.03Salary of RP - 3						0.1	3	12	3.60	0.08	3	12	2.88		2.88
1.04 Furniture Grant		0.00		0.00		1	3	1	3.00	1	3	1	3.00		3.00
1.05 Contingency Grant						0.125	3	1	0.38	0.125	3	1	0.38		0.38
1.06 Meeting TA						0.005	9	12	0.54	0.005	9	12	0.54		0.54
1.07 TLM Grant						0.05	3	1	0.15	0.05	3	1	0.15		0.15
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		9.35		0.39	4.17%		27	52	14.87		27	52	12.71	0.00	12.71
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	51	12	48.96	0.08	51	12	48.96		48.96
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant		5.10				0.1	20	1	2.00	0.1	20	1	2.00	5.10	7.10
2.04 Contingency Grant						0.025	51	1	1.28	0.025	51	1	1.28		1.28
2.05 Meeting TA						0.002	51	12	1.22	0.002	51	12	1.22		1.22
2.06 TLM Grant						0.01	51	1	0.51	0.01	51	1	0.51		0.51
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		58.09		1.36	2.34%				53.97				53.97	5.10	59.07
A.New School Proposed															0.00
0.01 New Primary School							26				26				0.00
0.02 New Upper Primary School							25				25				0.00
Sub- Total							51				51				0.00
D.Civil Work															0.00
3.01 BRC		17.00				6	1	1	6.00	6	1	1	6.00	17.00	23.00
3.02 CRC	8	32.00		19.44		2	14	1	28.00	2	8	1	16.00	12.56	28.56
3.03 Primary School	3	39.00				3		1	0.00	3		1	0.00	39.00	39.00
3.04 Upper Primary School	10	37.20		18.50		3	10	1	30.00	3	10	1	30.00	18.70	48.70
3.05 Buildingless (P)	6	58.80				3		1	0.00	3		1	0.00	58.80	58.80
3.06 Buildingless (UP)	6	18.00				3		1	0.00	3		1	0.00	18.00	18.00
3.07 Dilapidated Building (P)	4	12.00				3		1	0.00	3		1	0.00	12.00	12.00
3.08 Dilapidated Building (UP)						3		1	0.00	3		1	0.00		0.00
3.09 Additional Classrooms	45	105.47		36.50		1.5	48	1	72.00	1.5	27	1	40.50	68.97	109.47
3.10 Toilet/ Urinals	85	29.20				0.2	150	1	30.00	0.2	150	1	30.00	29.20	59.20
3.11 Water facility	42	10.80				0.15	40	1	6.00	0.15	40	1	6.00	10.80	16.80
3.12 Boundary Wall						0.4	50	1	20.00	0.4	0	1	0.00		0.00
3.14 Electrification						0.05	40	1	2.00	0.05	0	1	0.00		0.00
3.13 Separation Wall	32	1.60				0.05		1	0.00	0.05		1	0.00	1.60	1.60
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)		59.00		31.00		1		1	0.00	1		1	0.00	28.00	28.00

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Deogarh

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
Sub- Total	241	420.07	0	105.44	25.10%				194.00				128.50	314.63	443.13
E.Interventions for out of School Children															0.00
4.01 EGS'centre (P)						0.00845	8178	1	69.10	0.00845	8178	1	69.10		69.10
4.02 EGS centre (UP)						0.012	1066	1	12.79	0.012	1066	1	12.79		12.79
4.03 Back to school						0.002	922	1	1.84	0.002	922	1	1.84		1.84
4.04 Bridge Course						0.005	376	1	1.88	0.005	376	1	1.88		1.88
4.05 Remedial Teaching						0.002	262	1	0.52	0.002	262	1	0.52		0.52
4.06 Residential Camp						0.03		1	0.00	0.03		1	0.00		0.00
4.07 Innovative Scheme						0.03		1	0.00	0.03		1	0.00		0.00
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		90.77		46.56	51.29%		10804		86.14		10804		86.14		86.14
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	38592	1	32.80	0.00085	38592	1	32.80		32.80
5.02 Free Text Book (UP)						0.00085	8224	1	6.99	0.00085	8224	1	6.99		6.99
Sub- Total		45.75		25.75	56.28%				39.79				39.79		39.79
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		35.16	70.32%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		20.94		13.61		0.012	2330	1	27.96	0.012	2330	1	27.96		27.96
Sub- Total		20.94			0.00%				27.96				27.96		27.96
I.Maintenance Grant															0.00
8.01 Primary School		30.65		28.35		0.05	336	1	16.80	0.05	336	1	16.80		16.80
8.02 Upper Primary School						0.05	36	1	1.80	0.05	36	1	1.80		1.80
8.03 Primary School with UPS						0.10	92	1	9.20	0.10	92	1	9.20		9.20
Sub- Total		30.65			0.00%		464		27.80		464		27.80		27.80
J.Management & MIS															0.00
9.01 Management & MIS		35.00		28.87		1	46	1	46.00	1	46	1	46.00		46.00
Sub- Total		35.00			0.00%				46.00				46.00		46.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		7.70		4.58		0.014	469	1	6.57	0.014	469	1	6.57		6.57
Sub- Total		7.70			0.00%				6.57				6.57		6.57
L.School Grant															0.00
11.01 Primary School						0.02	336	1	6.72	0.02	336	1	6.72		24855.00
11.02 Upper Primary School						0.02	41	1	0.82	0.02	41	1	0.82		6347.00
11.03 Primary School with UPS						0.04	92	1	3.68	0.04	92	1	3.68		7980.00
Sub- Total		12.26		9.34	76.18%		469		11.22		469		11.22		11.22
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	545	1	2.73	0.005	545	1	2.73		2.73
12.02 Upper Primary Teachers Grant						0.005	462	1	2.31	0.005	462	1	2.31		2.31
12.03 Swechhasevi Shiksha Sahayak						0.005	455	1	2.28	0.005	455	1	2.28		2.28

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Deogarh

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Yoar		Expenditur o		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
Sub- Total		7.89		6.93	87.83%				7.31				7.31		7.31
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	134	12	32.16	0.02	134	12	32.16		32.16
13.02 Upper Primary						0.02	123	12	29.52	0.02	123	12	29.52		29.52
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									61.68				61.68		61.68
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02	298	12	71.52	0.02	298	12	71.52		71.52
14.02 Upper Primary						0.02	125	12	30.00	0.02	125	12	30.00		30.00
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	53	12	12.72	0.02	53	12	12.72		12.72
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									114.24				114.24		114.24
Total Salary		41.40		39.33	95.00%		0		175.92		0		175.92		175.92
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		6.00				0.1	3	1	0.30	0.1	3	1	0.30	6.00	6.30
15.02 TLE- New Upper Primary	10	15.00				0.5	1	1	0.50	0.5	1	1	0.50	15.00	15.50
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	10	21.00	0	0.00	0.00%				0.80				0.80	21.00	21.80
P.Teacher Training															0.00
16.01 In-service						0.0007	007	20	14.10	0.0007	1007	20	14.10		14.10
16.02 New Recruit						0.0007	402	30	8.44	0.0007	402	30	8.44		8.44
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0	12	1	0.00	0	12	1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		22.53		18.86	83.71%				22.54				22.54		22.54
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	3100	2	1.86	0.0003	3100	2	1.86		1.86
Sub- Total		2.81		0.03	1.07%				1.86				1.86		1.86
Grand Total	251	876.21	0	289.15	33.00%				766.75				699.09	340.73	1039.82

945

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Cuttack

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.01 Primary						0.02	401	12	96.24	0.02	401	12	96.24		96.24
13.02 Upper Primary						0.02	348	12	83.52	0.02	348	12	83.52		83.52
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									179.76				179.76		179.76
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02	168	12	40.32	0.02	168	12	40.32		40.32
14.02 Upper Primary						0.02	150	12	36.00	0.02	150	12	36.00		36.00
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	1802	12	432.48	0.02	1802	12	432.48		432.48
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									508.80				508.80		508.80
Total Salary		268.56		161.92	60.29%		0		688.56		0		688.56		688.56
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		16.80				0.1	27	1	2.70	0.1	27	1	2.70	16.80	19.50
15.02 TLE- New Upper Primary	55	76.50				0.5	29	1	14.50	0.5	29	1	14.50	76.50	91.00
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)		2.80							0.00				0.00	2.80	2.80
Sub- Total	55	96.10			0.00%				17.20				17.20	96.10	113.30
P.Teacher Training															0.00
16.01 In-service						0.0007	7569	20	105.97	0.0007	7569	20	105.97		105.97
16.02 New Recruit						0.0007	1651	30	34.67	0.0007	1651	30	34.67		34.67
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		119.21		1.50	1.26%				140.64				140.64		140.64
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	14232	2	8.54	0.0003	14232	2	8.54		8.54
Sub- Total		8.98		1.00	11.14%				8.54				8.54		8.54
Grand Total	528	3199.06		1000.65	31.28%				2744.31				2616.23	966.90	3583.13

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Deogarh

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	3	12	3.60	0.08	3	12	2.88		2.88
1.02 Salary of RP - 2						0.1	3	12	3.60	0.08	3	12	2.88		2.88
1.03Salary of RP - 3						0.1	3	12	3.60	0.08	3	12	2.88		2.88
1.04 Furniture Grant		0.00		0.00		1	3	1	3.00	1	3	1	3.00		3.00
1.05 Contingency Grant						0.125	3	1	0.38	0.125	3	1	0.38		0.38
1.06 Meeting TA						0.005	9	12	0.54	0.005	9	12	0.54		0.54
1.07 TLM Grant						0.05	3	1	0.15	0.05	3	1	0.15		0.15
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		9.35		0.39	4.17%		27	52	14.87		27	52	12.71	0.00	12.71
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	51	12	48.96	0.08	51	12	48.96		48.96
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant		5.10				0.1	20	1	2.00	0.1	20	1	2.00	5.10	7.10
2.04 Contingency Grant						0.025	51	1	1.28	0.025	51	1	1.28		1.28
2.05 Meeting TA						0.002	51	12	1.22	0.002	51	12	1.22		1.22
2.06 TLM Grant						0.01	51	1	0.51	0.01	51	1	0.51		0.51
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		58.09		1.36	2.34%				53.97				53.97	5.10	59.07
A.New School Proposed															0.00
0.01 New Primary School							26				26				0.00
0.02 New Upper Primary School							25				25				0.00
Sub- Total							51				51				0.00
D.Civil Work															0.00
3.01 BRC		17.00				6	1	1	6.00	6	1	1	6.00	17.00	23.00
3.02 CRC	8	32.00		19.44		2	14	1	28.00	2	8	1	16.00	12.56	28.56
3.03 Primary School	3	39.00				3		1	0.00	3		1	0.00	39.00	39.00
3.04 Upper Primary School	10	37.20		18.50		3	10	1	30.00	3	10	1	30.00	18.70	48.70
3.05 Buildingless (P)	6	58.80				3		1	0.00	3		1	0.00	58.80	58.80
3.06 Buildingless (UP)	6	18.00				3		1	0.00	3		1	0.00	18.00	18.00
3.07 Dilapidated Building (P)	4	12.00				3		1	0.00	3		1	0.00	12.00	12.00
3.08 Dilapidated Building (UP)						3		1	0.00	3		1	0.00		0.00
3.09 Additional Classrooms	45	105.47		36.50		1.5	48	1	72.00	1.5	27	1	40.50	68.97	109.47
3.10 Toilet/ Urinals	85	29.20				0.2	150	1	30.00	0.2	150	1	30.00	29.20	59.20
3.11 Water facility	42	10.80				0.15	40	1	6.00	0.15	40	1	6.00	10.80	16.80
3.12 Boundary Wall						0.4	50	1	20.00	0.4	0	1	0.00		0.00
3.14 Electrification						0.05	40	1	2.00	0.05	0	1	0.00		0.00
3.13 Separation Wall	32	1.60				0.05		1	0.00	0.05		1	0.00	1.60	1.60
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)		59.00		31.00		1		1	0.00	1		1	0.00	28.00	28.00

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Deogarh

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
Sub- Total	241	420.07	0	105.44	25.10%				194.00				128.50	314.63	443.13
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	8178	1	69.10	0.00845	8178	1	69.10		69.10
4.02 EGS centre (UP)						0.012	1066	1	12.79	0.012	1066	1	12.79		12.79
4.03 Back to school						0.002	922	1	1.84	0.002	922	1	1.84		1.84
4.04 Bridge Course						0.005	376	1	1.88	0.005	376	1	1.88		1.88
4.05 Remedial Teacning						0.002	262	1	0.52	0.002	262	1	0.52		0.52
4.06 Residential Camp						0.03		1	0.00	0.03		1	0.00		0.00
4.07 Innovative Scheme						0.03		1	0.00	0.03		1	0.00		0.00
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		90.77		46.56	51.29%		10804		86.14		10804		86.14		86.14
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	38592	1	32.80	0.00085	38592	1	32.80		32.80
5.02 Free Text Book (UP)						0.00085	8224	1	6.99	0.00085	8224	1	6.99		6.99
Sub- Total		45.75		25.75	56.28%				39.79				39.79		39.79
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		35.16	70.32%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		20.94		13.61		0.012	2330	1	27.96	0.012	2330	1	27.96		27.96
Sub- Total		20.94			0.00%				27.96				27.96		27.96
I.Maintenance Grant															0.00
8.01 Primary School		30.65		28.35		0.05	336	1	16.80	0.05	336	1	16.80		16.80
8.02 Upper Primary School						0.05	36	1	1.80	0.05	36	1	1.80		1.80
8.03 Primary School with UPS						0.10	92	1	9.20	0.10	92	1	9.20		9.20
Sub- Total		30.65			0.00%		464		27.80		464		27.80		27.80
J.Management & MIS															0.00
9.01 Management & MIS		35.00		28.87		1	46	1	46.00	1	46	1	46.00		46.00
Sub- Total		35.00			0.00%				46.00				46.00		46.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		7.70		4.58		0.014	469	1	6.57	0.014	469	1	6.57		6.57
Sub- Total		7.70			0.00%				6.57				6.57		6.57
L.School Grant															0.00
11.01 Primary School						0.02	336	1	6.72	0.02	336	1	6.72		24855.00
11.02 Upper Primary School						0.02	41	1	0.82	0.02	41	1	0.82		6347.00
11.03 Primary School with UPS						0.04	92	1	3.68	0.04	92	1	3.68		7980.00
Sub- Total		12.26		9.34	76.18%		469		11.22		469		11.22		11.22
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	545	1	2.73	0.005	545	1	2.73		2.73
12.02 Upper Primary Teachers Grant						0.005	462	1	2.31	0.005	462	1	2.31		2.31
12.03 Swechhasevi Shiksha Sahayak						0.005	455	1	2.28	0.005	455	1	2.28		2.28

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Deogarh

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Yoar		Expenditur o		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
Sub- Total		7.89		6.93	87.83%				7.31				7.31		7.31
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	134	12	32.16	0.02	134	12	32.16		32.16
13.02 Upper Primary						0.02	123	12	29.52	0.02	123	12	29.52		29.52
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									61.68				61.68		61.68
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02	298	12	71.52	0.02	298	12	71.52		71.52
14.02 Upper Primary						0.02	125	12	30.00	0.02	125	12	30.00		30.00
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	53	12	12.72	0.02	53	12	12.72		12.72
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									114.24				114.24		114.24
Total Salary		41.40		39.33	95.00%		0		175.92		0		175.92		175.92
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		6.00				0.1	3	1	0.30	0.1	3	1	0.30	6.00	6.30
15.02 TLE- New Upper Primary	10	15.00				0.5	1	1	0.50	0.5	1	1	0.50	15.00	15.50
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	10	21.00	0	0.00	0.00%				0.80				0.80	21.00	21.80
P.Teacher Training															0.00
16.01 In-service						0.0007	1007	20	14.10	0.0007	1007	20	14.10		14.10
16.02 New Recruit						0.0007	402	30	8.44	0.0007	402	30	8.44		8.44
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0	12	1	0.00	0	12	1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		22.53		18.86	83.71%				22.54				22.54		22.54
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	3100	2	1.86	0.0003	3100	2	1.86		1.86
Sub- Total		2.81		0.03	1.07%				1.86				1.86		1.86
Grand Total	251	876.21	0	289.15	33.00%				766.75				699.09	340.73	1039.82

943

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Dhenknal

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	24	12	28.80	0.08	24	12	23.04		23.04
1.02 Salary of RP - 2						0.1		12	0.00	0.08		12	0.00		0.00
1.03Salary of RP - 3						0.1		12	0.00	0.08		12	0.00		0.00
1.04 Furniture Grant		0.00		0.00		1	8	1	8.00	1	8	1	8.00		8.00
1.05 Contingency Grant						0.125	8	1	1.00	0.125	8	1	1.00		1.00
1.06 Meeting TA						0.005	24	12	1.44	0.005	24	12	1.44		1.44
1.07 TLM Grant						0.05	8	1	0.40	0.05	8	1	0.40		0.40
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		24.92		10.44	41.89%		72	52	39.64		72	52	33.88	0.00	33.88
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	136	12	130.56	0.08	136	12	130.56		130.56
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant	12	1.20	12	1.20		0.1	124	1	12.40	0.1	124	1	12.40		12.40
2.04 Contingency Grant						0.025	136	1	3.40	0.025	136	1	3.40		3.40
2.05 Meeting TA						0.002	136	12	3.26	0.002	136	12	3.26		3.26
2.06 TLM Grant						0.01	136	1	1.36	0.01	136	1	1.36		1.36
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		141.82		20.25	14.28%				150.98				150.98	0.00	150.98
A.New School Proposed															0.00
0.01 New Primary School							109				109				0.00
0.02 New Upper Primary School							49				49				0.00
Sub- Total							158				158				0.00
D.Civil Work															0.00
3.01 BRC						6		1	0.00	6		1	0.00		0.00
3.02 CRC	16	52.00	9	18.00		2		1	0.00	2		1	0.00	34.00	34.00
3.03 Primary School		22.50				3		1	0.00	3		1	0.00	22.50	22.50
3.04 Upper Primary School	25	116.10		47.38		3	34	1	102.00	3	34	1	102.00	68.72	170.72
3.05 Buildingless (P)						3		1	0.00	3		1	0.00		0.00
3.06 Buildingless (UP)						3		1	0.00	3		1	0.00		0.00
3.07 Dilapidated Building (P)	6	18.00		18.00		3		1	0.00	3		1	0.00		0.00
3.08 Dilapidated Building (UP)						3		1	0.00	3		1	0.00		0.00
3.09 Additional Classrooms	112	202.92		117.60		1.5	50	1	75.00	1.5	20	1	30.00	85.32	115.32
3.10 Toilet/ Urinals	80	30.00		16.00		0.2	142	1	28.40	0.2	142	1	28.40	14.00	42.40
3.11 Water facility	30	9.00		4.50		0.15	103	1	15.45	0.15	103	1	15.45	4.50	19.95
3.12 Boundary Wall	40	16.00		16.00		0.4	217	1	86.80	0.4	0	1	0.00		0.00
3.14 Electrification						0.05	105	1	5.25	0.05	0	1	0.00		0.00
3.13 Separation Wall	100	5.00		5.00		0.05		1	0.00	0.05		1	0.00		0.00

Annual Work Plan and Budget for the Year 2005-06

Orissa : Dhenknal

(Rs. In Lakhs)

3.16 Last Year Balance Fund							1	0.00			1	0.00		0.00
3.17 Other (if any)					1		1	0.00	1		1	0.00		0.00
Sub- Total	409	471.52	242.48	51.43%				319.80				175.85	229.04	404.89
E.Interventions for out of School Children														0.00
4.01 EGS centre (P)					0.00845	23048	1	194.76	0 00845	23048	1	194.76		194.76
4.02 EGS centre (UP)					0.012	1955	1	23.46	0.012	1955	1	23.46		23.46
4.03 Back to school					0.002	-	1	0.00	0.002		1	0.00		0.00
4.04 Bridge Course					0.005		1	0.00	0.005		1	0.00		0.00
4.05 Remedial Teaching					0.002		1	0.00	0.002		1	0.00		0.00
4.06 Residential Camp					0.03		1	0.00	0.03		1	0.00		0.00
4.07 Innovative Scheme					0.03		1	0.00	0.03		1	0.00		0.00
4.08 Other (if any)					0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		206.91	57.34	27.71%		25003		218.22		25003		218.22		218.22
F.Free Text Book														0.00
5.01 Free Text Book (P)					0.00085	74334	1	63.18	0.00085	74334	1	63.18		63.18
5.02 Free Text Book (UP)					0.00085	18107	1	15.39	0.00085	18107	1	15.39		15.39
Sub- Total		74.15	44.15	59.54%				78.57				78.57		78.57
G.Innovative Activity														0.00
6.01 ECCE					1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education					1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST					1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education					1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)						1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00	2.72	5.44%				50.00				50.00		50.00
H.Intervention for Disable Children														0.00
7.01 IED		37.26	7.92		0.012	2285	1	27.42	0.012	2285	1	27.42		27.42
Sub- Total		37.26		0.00%				27.42				27.42		27.42
I.Maintenance Grant														0.00
8.01 Primary School		88.85	71.37		0.05	948	1	47.40	0.05	948	1	47.40		47.40
8.02 Upper Primary School					0.05	119	1	5.95	0.05	119	1	5.95		5.95
8.03 Primary School with UPS					0.10	291	1	29.10	0.10	291	1	29.10		29.10
Sub- Total		88.85		0.00%		1358		82.45		1358		82.45		82.45
J.Management & MIS														0.00
9.01 Management & MIS		75.00	31.60		1	59	1	59.00	1	59	1	59.00		59.00
Sub- Total		75.00		0.00%				59.00				59.00		59.00
K.Research & Evaluation														0.00
10.01 Research & Evaluation		18.80	18.38		0.014	1397	1	19.56	0.014	1397	1	19.56		19.56
Sub- Total		18.80		0.00%				19.56				19.56		19.56
L.School Grant														0.00
11.01 Primary School					0.02	960	1	19.20	0.02	960	1	19.20		24855.00
11.02 Upper Primary School					0.02	132	1	2.64	0.02	132	1	2.64		6347.00
11.03 Primary School with UPS					0.04	305	1	12.20	0.04	305	1	12.20		7980.00
Sub- Total		35.54	26.26	73.89%		1397		34.04		1397		34.04		34.04
M.Teacher Grant														0.00
12.01 Primary Teachers Grant					0.005	2248	1	11.24	0.005	2248	1	11.24		11.24
12.02 Upper Primary Teachers Grant					0.005	1670	1	8.35	0.005	1670	1	8.35		8.35

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Dhenknal

Annexure - 8

(Rs. in Lakhs)

12.03 Swechhasevi Shiksha Sahayak					0.005	784	1	3.92	0.005	784	1	3.92		3.92
Sub- Total		26.36		18.94	71.85%			23.51				23.51		23.51
N.Teacher Salary (New)														0.00
13.01 Primary					0.02	437	12	104.88	0.02	437	12	104.88		104.88
13.02 Upper Primary					0.02	272	12	65.28	0.02	272	12	65.28		65.28
13.03 Head Master (P)					0.02	-	12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)					0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional					0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers					0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)					0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total								170.16				170.16		170.16
Teacher Salary (Recurring)														0.00
14.01 Primary					0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary					0.02	23	12	5.52	0.02	23	12	5.52		5.52
14.03 Head Master (P)					0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)					0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional					0.02	754	12	180.96	0.02	754	12	180.96		180.96
14.06 Para Teachers					0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)					0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total								186.48				186.48		186.48
Total Salary		152.10		127.66	83.93%		0	356.64		0		356.64		356.64
O.Teaching Learning Equipment														0.00
15.01 TLE- New Primary		1.00				0.1		1	0.00	0.1		1	0.00	1.00
15.02 TLE- New Upper Primary	25	37.00				0.5	34	1	17.00	0.5	34	1	17.00	37.00	54.00
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	25	38.00			0.00%				17.00				17.00	38.00	55.00
P.Teacher Training														0.00
16.01 In-service						0.0007	3918	20	54.85	0.0007	3918	20	54.85		54.85
16.02 New Recruit						0.0007	784	30	16.46	0.0007	784	30	16.46		16.46
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		58.41		26.50	45.37%				71.32				71.32		71.32
Q.Community Mobilization														0.00
17.01 Community Mobilization						0.0003	15528	2	9.32	0.0003	15528	2	9.32		9.32
Sub- Total		5.08		6.95	136.81%				9.32				9.32		9.32
Grand Total	446	1504.72		583.69	38.79%				1557.47				1407.76	267.04	1674.80

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Gajapati

(Rs. in Lakhs

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	7	12	8.40	0.08	7	12	6.72		6.72
1.02 Salary of RP - 2						0.1	7	12	8.40	0.08	7	12	6.72		6.72
1.03Salary of RP - 3						0.1		12	0.00	0.08		12	0.00		0.00
1.04 Furniture Grant		0.00		0.00		1		1	0.00	1		1	0.00		0.00
1.05 Contingency Grant						0.125	7	1	0.88	0.125	7	1	0.88		0.88
1.06 Meeting TA						0.005	7	12	0.42	0.005	7	12	0.42		0.42
1.07 TLM Grant						0.05	7	1	0.35	0.05	7	1	0.35		0.35
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		21.81		1.67	7.66%		35	52	18.45		35	52	15.09	0.00	15.09
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	119	12	114.24	0.08	119	12	114.24		114.24
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant	12	1.20				0.1	119	1	11.90	0.1	119	1	11.90	1.20	13.10
2.04 Contingency Grant						0.025	119	1	2.98	0.025	119	1	2.98		2.98
2.05 Meeting TA						0.002	119	12	2.86	0.002	119	12	2.86		2.86
2.06 TLM Grant						0.01	119	1	1.19	0.01	119	1	1.19		1.19
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		124.50		2.19	1.76%				133.16				133.16	1.20	134.36
A.New School Proposed															0.00
0.01 New Primary School							21	0			21	0			0.00
0.02 New Upper Primary School							103				103				0.00
Sub- Total							124	0			124	0			0.00
D.Civil Work															0.00
3.01 BRC						6		1	0.00	6		1	0.00		0.00
3.02 CRC	15	70.00	15	8.70		2	12	1	24.00	2	9	1	18.00	61.30	79.30
3.03 Primary School						3		1	0.00	3		1	0.00		0.00
3.04 Upper Primary School	45	178.20				3	40	1	120.00	3	40	1	120.00	178.20	298.20
3.05 Buildingless (P)						3		1	0.00	3		1	0.00		0.00
3.06 Buildingless (UP)						3		1	0.00	3		1	0.00		0.00
3.07 Dilapidated Building (P)						3		1	0.00	3		1	0.00		0.00
3.08 Dilapidated Building (UP)						3		1	0.00	3		1	0.00		0.00
3.09 Additional Classrooms	112	157.59	112	132.10		1.5	50	1	75.00	1.5	24	1	36.00	25.49	61.49
3.10 Toilet/ Urinals	10	16.40	10	3.66		0.2	20	1	4.00	0.2	20	1	4.00	12.74	16.74
3.11 Water facility	17	5.40				0.15	20	1	3.00	0.15	20	1	3.00	5.40	8.40
3.12 Boundary Wall	35	27.20				0.4		1	0.00	0.4		1	0.00	27.20	27.20
3.14 Electrification						0.05		1	0.00	0.05		1	0.00		0.00
3.13 Separation Wall	15	1.75				0.05		1	0.00	0.05		1	0.00	1.75	1.75
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)	15	15.00		5.00		1		1	0.00	1		1	0.00	10.00	10.00
Sub- Total	284	471.54	137	149.46	31.70%				226.00				181.00	322.08	503.08

580

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Gajapati

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	20060	1	169.51	0.00845	20060	1	169.51		169.51
4.02 EGS centre (UP)						0.012	175	1	2.10	0.012	175	1	2.10		2.10
4.03 Back to school						0.002		1	0.00	0.002		1	0.00		0.00
4.04 Bridge Course						0.005	1000	1	5.00	0.005	1000	1	5.00		5.00
4.05 Remedial Teaching						0.002		1	0.00	0.002		1	0.00		0.00
4.06 Residential Camp						0.03	2221	1	66.63	0.03	2221	1	66.63		66.63
4.07 Innovative Scheme						0.03	2300	1	69.00	0.03	2300	1	69.00		69.00
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		279.63		96.50	34.51%		25756		312.24		25756		312.24		312.24
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	64226	1	54.59	0.00085	64226	1	54.59		54.59
5.02 Free Text Book (UP)						0.00085	7847	1	6.67	0.00085	7847	1	6.67		6.67
Sub- Total		67.95		45.95	67.62%				61.26				61.26		61.26
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		35.32	70.64%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		21.00		15.69		0.012	2196	1	26.35	0.012	2196	1	26.35		26.35
Sub- Total		21.00			0.00%				26.35				26.35		26.35
I.Maintenance Grant															0.00
8.01 Primary School		53.45		50.85		0.05	908	1	45.40	0.05	908	1	45.40		45.40
8.02 Upper Primary School						0.05	20	1	1.00	0.05	20	1	1.00		1.00
8.03 Primary School with UPS						0.10	238	1	23.80	0.10	238	1	23.80		23.80
Sub- Total		53.45			0.00%		1166		70.20		1166		70.20		70.20
J.Management & MIS															0.00
9.01 Management & MIS		75.00		46.21		1	68	1	68.00	1	68	1	68.00		68.00
Sub- Total		75.00			0.00%				68.00				68.00		68.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		15.06		10.67		0.014	1186	1	16.60	0.014	1186	1	16.60		16.60
Sub- Total		15.06			0.00%				16.60				16.60		16.60
L.School Grant															0.00
11.01 Primary School						0.02	918	1	18.36	0.02	918	1	18.36		24855.00
11.02 Upper Primary School						0.02	23	1	0.46	0.02	23	1	0.46		6347.00
11.03 Primary School with UPS						0.04	245	1	9.80	0.04	245	1	9.80		7980.00
Sub- Total		21.38		21.38	100.00%		1186		28.62		1186		28.62		28.62
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	1882	1	9.41	0.005	1882	1	9.41		9.41
12.02 Upper Primary Teachers Grant						0.005	1579	1	7.90	0.005	1579	1	7.90		7.90
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		17.67		15.33	86.76%				17.31				17.31		17.31
N.Teacher Salary (New)															0.00

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Gajapati

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay fpr 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.01 Primary						0.02	231	12	55.44	0.02	231	12	55.44		55.44
13.02 Upper Primary						0.02	116	12	27.84	0.02	116	12	27.84		27.84
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
13.06 Para Teacners						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									83.28				83.28		83.28
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02	187	12	44.88	0.02	187	12	44.88		44.88
14.02 Upper Primary						0.02	728	12	174.72	0.02	728	12	174.72		174.72
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									219.60				219.60		219.60
Total Salary		235.44		207.75	88.24%		0		302.88		0		302.88		302.88
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		30.50				0.1	20	1	2.00	0.1	20	1	2.00	30.50	32.50
15.02 TLE- New Upper Primary	85	46.00				0.5	35	1	17.50	0.5	35	1	17.50	46.00	63.50
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	85	76.50	0	0.00	0.00%				19.50				19.50	76.50	96.00
P.Teacher Training															0.00
16.01 In-service						0.0007	1272	20	17.81	0.0007	1272	20	17.81		17.81
16.02 New Recruit						0.0007	473	30	9.93	0.0007	473	30	9.93		9.93
16.03 Untrained						0.0007	2476	20	34.66	0.0007	2476	20	34.66		34.66
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		40.93		30.63	74.84%		4221		62.41		4221		62.41		62.41
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	15690	2	9.41	0.0003	15690	2	9.41		9.41
Sub- Total		5.03		0.81	16.10%				9.41				9.41		9.41
Grand Total	381	1576.89	137	606.99	38.49%				1422.39				1374.03	399.78	1773.81

582

- 16

SSA - Districtwise

Annexure - 8

Annual Work Plan and Budget for the Year 2005-06

(Rs. in Lakh

Orissa : Ganjum

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	66	12	79.20	0.08	66	12	63.36		63.36
1.02 Salary of RP - 2						0.1		12	0.00	0.08		12	0.00		0.00
1.03Salary of RP - 3						0.1		12	0.00	0.08		12	0.00		0.00
1.04 Furniture Grant		15.00		0.00		1		1	0.00	1		1	0.00	15.00	15.00
1.05 Contingency Grant						0.125	22	1	2.75	0.125	22	1	2.75		2.75
1.06 Meeting TA						0.005	22	12	1.32	0.005	22	12	1.32		1.32
1.07 TLM Grant						0.05	22	1	1.10	0.05	22	1	1.10		1.10
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		90.53		1.27	1.40%		132	52	84.37		132	52	68.53	15.00	83.53
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	374	12	359.04	0.08	374	12	359.04		359.04
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant		26.30				0.1		1	0.00	0.1		1	0.00	26.30	26.30
2.04 Contingency Grant						0.025	374	1	9.35	0.025	374	1	9.35		9.35
2.05 Meeting TA						0.002	374	12	8.98	0.002	374	12	8.98		8.98
2.06 TLM Grant						0.01	374	1	3.74	0.01	374	1	3.74		3.74
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		419.64		2.34	0.56%				381.11				381.11	26.30	407.41
A.New School Proposed															0.00
0.01 New Primary School							97				97				0.00
0.02 New Upper Primary School							162				162				0.00
Sub- Total							259				259				0.00
D.Civil Work															0.00
3.01 BRC	8	102.00		30.90		6	6	1	36.00	6	6	1	36.00	71.10	107.10
3.02 CRC	25	132.00		56.00		2	15	1	30.00	2	12	1	24.00	76.00	100.00
3.03 Primary School	35	217.50		142.20		3		1	0.00	3		1	0.00	75.30	75.30
3.04 Upper Primary School	65	180.60		121.55		3		1	0.00	3		1	0.00	59.05	59.05
3.05 Buildingless (P)	15	128.00		24.15		3	4	1	12.00	3	4	1	12.00	103.85	115.85
3.06 Buildingless (UP)	12	42.00		0.00		3	4	1	12.00	3	4	1	12.00	42.00	54.00
3.07 Dilapidated Building (P)	32	96.00		96.00		3	5	1	15.00	3	5	1	15.00		15.00
3.08 Dilapidated Building (UP)	22	66.00		20.00		3	5	1	15.00	3	5	1	15.00	46.00	61.00
3.09 Additional Classrooms	189	693.98		2.64		1.5	15	1	22.50	1.5	10	1	15.00	691.34	706.34
3.10 Toilet/ Urinals	102	76.00				0.2	30	1	6.00	0.2	30	1	6.00	76.00	82.00
3.11 Water facility	60	34.20				0.15	20	1	3.00	0.15	20	1	3.00	34.20	37.20
3.12 Boundary Wall	16	6.40				0.4	10	1	4.00	0.4	0	1	0.00	6.40	6.40
3.14 Electrification						0.05	10	1	0.50	0.05	0	1	0.00		0.00
3.13 Separation Wall	126	6.30				0.05		1	0.00	0.05		1	0.00	6.30	6.30
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)		336.65		138.97		1		1	0.00	1		1	0.00	197.68	197.68
Sub- Total	707	2117.63	0	632.41	29.86%				156.00				138.00	1485.22	1623.22

Annexure - 8

SSA : Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Ganjam

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	16686	1	141.00	0.00845	16686	1	141.00		141.00
4.02 EGS centre (UP)						0.012	1759	1	21.11	0.012	1759	1	21.11		21.11
4.03 Back to school						0.002		1	0.00	0.002		1	0.00		0.00
4.04 Bridge Course						0.005	4520	1	22.60	0.005	4520	1	22.60		22.60
4.05 Remedial Teaching						0.002	3645	1	7.29	0.002	3645	1	7.29		7.29
4.06 Residential Camp						0.03		1	0.00	0.03		1	0.00		0.00
4.07 Innovative Scheme						0.03	780	1	23.40	0.03	780	1	23.40		23.40
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		422.79		80.56	19.05%		27390		215.39		27390		215.39		215.39
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	122169	1	103.84	0.00085	122169	1	103.84		103.84
5.02 Free Text Book (UP)						0.00085	92654	1	78.76	0.00085	92654	1	78.76		78.76
Sub- Total		301.45		158.45	52.56%				182.60				182.60		182.60
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		13.17	26.34%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		89.70		12.62		0.012	9496	1	113.95	0.012	9496	1	113.95		113.95
Sub- Total		89.70			0.00%				113.95				113.95		113.95
I.Maintenance Grant															0.00
8.01 Primary School		205.00		130.00		0.05	2287	1	114.35	0.05	2287	1	114.35		114.35
8.02 Upper Primary School						0.05	205	1	10.25	0.05	205	1	10.25		10.25
8.03 Primary School with UPS						0.10	719	1	71.90	0.10	719	1	71.90		71.90
Sub- Total		205.00			0.00%		3211		196.50		3211		196.50		196.50
J.Management & MIS															0.00
9.01 Management & MIS		200.00		35.03		1	136	1	136.00	1	136	1	136.00		136.00
Sub- Total		200.00			0.00%				136.00				136.00		136.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		50.83		20.93		0.014	3245	1	45.43	0.014	3245	1	45.43		45.43
Sub- Total		50.83			0.00%				45.43				45.43		45.43
L.School Grant															0.00
11.01 Primary School						0.02	2301	1	46.02	0.02	2301	1	46.02		24855.00
11.02 Upper Primary School						0.02	217	1	4.34	0.02	217	1	4.34		6347.00
11.03 Primary School with UPS						0.04	727	1	29.08	0.04	727	1	29.08		7980.00
Sub- Total		82.00		70.21	85.62%		3245		79.44		3245		79.44		79.44
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	10311	1	51.56	0.005	10311	1	51.56		51.56
12.02 Upper Primary Teachers Grant						0.005		1	0.00	0.005		1	0.00		0.00
12.03 Swechhasevi Shiksha Sahayak						0.005	2200	1	11.00	0.005	2200	1	11.00		11.00
Sub- Total		33.80		30.01	88.79%				62.56				62.56		62.56
N.Teacher Salary (New)															0.00

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Ganjum

Annexure - 8

(Rs. In Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.01 Primary						0.02	1611	12	386.64	0.02	1611	12	386.64		386.64
13.02 Upper Primary						0.02	1450	12	348.00	0.02	1450	12	348.00		348.00
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total							3061		734.64		3061		734.64		734.64
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary						0.02	32	12	7.68	0.02	32	12	7.68		7.68
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	2006	12	481.44	0.02	2006	12	481.44		481.44
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									489.12				489.12		489.12
Total Salary		776.70		615.87	79.29%		3061		1223.76		3061		1223.76		1223.76
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		34.40		34.40		0.1		1	0.00	0.1		1	0.00		0.00
15.02 TLE- New Upper Primary	65	150.50		150.50		0.5	20	1	10.00	0.5	20	1	10.00		10.00
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	65	184.90	0	184.90	100.00%				10.00				10.00	0.00	10.00
P.Teacher Training															0.00
16.01 In-service						0.0007	7999	20	111.99	0.0007	7999	20	111.99		111.99
16.02 New Recruit						0.0007	3612	30	75.85	0.0007	3612	30	75.85		75.85
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		94.64		68.50	72.38%				187.84				187.84		187.84
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	828	2	0.50	0.0003	828	2	0.50		0.50
Sub- Total		12.57		9.57	76.13%				0.50				0.50		0.50
Grand Total	772	5132.18	0	1867.26	36.38%				3125.44				3091.60	1526.52	4618.12

SSA - Districtwise

Annexure - 3

Annual Work Plan and Budget for the Year 2005-06

(Rs. in Lakhs)

~~Orissa : Jagarsinghpur~~

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	8	12	9.60	0.08	8	12	7.68		7.68
1.02 Salary of RP - 2						0.1	8	12	9.60	0.08	8	12	7.68		7.68
1.03Salary of RP - 3						0.1	8	12	9.60	0.08	8	12	7.68		7.68
1.04 Furniture Grant		8.00	8	6.40		1	8	1	8.00	1	8	1	8.00	1.60	9.60
1.05 Contingency Grant				1.00		0.125	8	1	1.00	0.125	8	1	1.00		1.00
1.06 Meeting TA				1.10		0.005	8	12	0.48	0.005	8	12	0.48		0.48
1.07 TLM Grant				1.60		0.05	8	1	0.40	0.05	8	1	0.40		0.40
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		32.92		10.10	30.68%		56	52	38.68		56	52	32.92	1.60	34.52
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	136	12	130.56	0.08	136	12	130.56		130.56
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant		12.70	127	12.70		0.1	136	1	13.60	0.1	136	1	13.60		13.60
2.04 Contingency Grant						0.025	136	1	3.40	0.025	136	1	3.40		3.40
2.05 Meeting TA				1.05		0.002	136	12	3.26	0.002	136	12	3.26		3.26
2.06 TLM Grant				2.00		0.01		1	0.00	0.01		1	0.00		0.00
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		153.32		101.75	66.36%				150.82				150.82	0.00	150.82
A.New School Proposed															0.00
0.01 New Primary School							41				41				0.00
0.02 New Upper Primary School							24				24				0.00
Sub- Total							65				65				0.00
D.Civil Work															0.00
3.01 BRC	4	41.00	8	41.00		6	0	1	0.00	6	0	1	0.00		0.00
3.02 CRC	10	40.00	20	40.00		2	20	1	40.00	2	11	1	22.00		22.00
3.03 Primary School		22.00				3	16	1	48.00	3	16	1	48.00	22.00	70.00
3.04 Upper Primary School	12	30.60	11	30.60		3	11	1	33.00	3	11	1	33.00		33.00
3.05 Buildingless (P)		88.25	32	51.00		3		1	0.00	3		1	0.00	37.25	37.25
3.06 Buildingless (UP)	11	54.00	10	29.40		3		1	0.00	3		1	0.00	24.60	24.60
3.07 Dilapidated Building (P)	12	36.00	12	36.00		3		1	0.00	3		1	0.00		0.00
3.08 Dilapidated Building (UP)	5	15.00	5	15.00		3		1	0.00	3		1	0.00		0.00
3.09 Additional Classrooms	85	240.00	143	65.80		1.5	150	1	225.00	1.5	72	1	108.00	174.20	282.20
3.10 Toilet/ Urinals	56	19.39	259	16.13		0.2	50	1	10.00	0.2	50	1	10.00	1.27	11.27
3.11 Water facility	50	11.25	225	11.25		0.15	100	1	15.00	0.15	100	1	15.00		15.00
3.12 Boundary Wall	10	4.00	10	4.00		0.4	30	1	12.00	0.4	0	1	0.00		0.00
3.14 Electrification						0.05		1	0.00	0.05		1	0.00		0.00
3.13 Separation Wall		3.50	40	2.00		0.05		1	0.00	0.05		1	0.00	1.50	1.50
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)	5	115.20		6.00		1		1	0.00	1		1	0.00	129.20	129.20
Sub- Total	254	740.19	775	348.18	47.04%				384.00				236.00	392.02	628.02

985

SSA - Districtwise

Annexure - 8

Annual Work Plan and Budget for the Year 2005-06

Orissa : Jagatsinghpur

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	14944	1	126.28	0.00845	14944	1	126.28		126.28
4.02 EGS centre (UP)						0.012		1	0.00	0.012		1	0.00		0.00
4.03 Back to school						0.002	221	1	0.44	0.002	221	1	0.44		0.44
4.04 Bridge Course						0.005	553	1	2.77	0.005	553	1	2.77		2.77
4.05 Remedial Teaching						0.002	127	1	0.25	0.002	127	1	0.25		0.25
4.06 Residential Camp						0.03		1	0.00	0.03		1	0.00		0.00
4.07 Innovative Scheme						0.03		1	0.00	0.03		1	0.00		0.00
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		**143.76**		**130.54**	**90.80%**		**15845**		**129.74**		**15845**		**129.74**		**129.74**
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	91385	1	77.68	0.00085	91385	1	77.68		77.68
5.02 Free Text Book (UP)						0.00085	37596	1	31.96	0.00085	37596	1	31.96		31.96
Sub- Total		**99.29**		**45.29**	**45.61%**				**109.63**				**109.63**		**109.63**
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		**50.00**		**28.73**	**57.46%**				**50.00**				**50.00**		**50.00**
H.Intervention for Disable Children															0.00
7.01 IED		40.57		30.18		0.012	1933	1	23.20	0.012	1933	1	23.20		23.20
Sub- Total		**40.57**			**0.00%**				**23.20**				**23.20**		**23.20**
I.Maintenance Grant															0.00
8.01 Primary School		72.85		72.00		0.05	856	1	42.80	0.05	856	1	42.80		42.80
8.02 Upper Primary School						0.05	110	1	5.50	0.05	110	1	5.50		5.50
8.03 Primary School with UPS						0.10	291	1	29.10	0.10	29	1	29.10		29.10
Sub- Total		72.85			**0.00%**		1257		**77.40**		1257		**77.40**		**77.40**
J.Management & MIS															0.00
9.01 Management & MIS		70.00		54.60		1	69	1	69.00	1	69	1	69.00		69.00
Sub- Total		70.00			**0.00%**				**69.00**				**69.00**		**69.00**
K.Research & Evaluation															0.00
10.01 Research & Evaluation		18.40		10.16		0.014	1299	1	18.19	0.014	1299	1	18.19		18.19
Sub- Total		18.40			**0.00%**				**18.19**				**18.19**		**18.19**
L.School Grant															0.00
11.01 Primary School						0.02	860	1	17.20	0.02	860	1	17.20		24855.00
11.02 Upper Primary School						0.02	144	1	2.88	0.02	144	1	2.88		6347.00
11.03 Primary School with UPS						0.04	295	1	11.80	0.04	295	1	11.80		7980.00
Sub- Total		29.14		28.15	96.60%		1299		**31.88**		1299		**31.88**		**31.88**
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	1570	1	17.85	0.005	1570	1	17.85		17.85
12.02 Upper Primary Teachers Grant						0.005	1684	1	8.42	0.005	1684	1	8.42		8.42
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		23.41		23.40	99.96%				26.27				26.27		**26.27**
N.Teacher Salary (New)															0.00

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Jagatsinghpur

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.01 Primary						0.02	376	12	90.24	0.02	376	12	90.24		90.24
13.02 Upper Primary						0.02	282	12	67.68	0.02	282	12	67.68		67.68
13.03 Head Master (P)						0.02	-	12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									157.92				157.92		157.92
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary						0.02	29	12	6.96	0.02	29	12	6.96		6.96
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	1153	12	276.72	0.02	1153	12	276.72		276.72
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									283.68				283.68		283.68
Total Salary		138.96		135.50	97.51%		0		441.60		0		441.60		441.60
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		0.80				0.1		1	0.00	0.1		1	0.00	0.80	0.80
15.02 TLE- New Upper Primary	12	15.50		2.00		0.5		1	0.00	0.5		1	0.00	13.50	13.50
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	12	16.30	0	2.00	12.27%				0.00				0.00	14.30	14.30
P.Teacher Training															0.00
16.01 In-service						0.0007	4990	20	69.86	0.0007	4990	20	69.86		69.86
16.02 New Recruit						0.0007	264	30	5.54	0.0007	264	30	5.54		5.54
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		65.53		61.74	94.22%				75.40				75.40		75.40
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	3012	2	1.81	0.0003	3012	2	1.81		1.81
Sub- Total		4.85		4.20	86.60%				1.81				1.81		1.81
Grand Total	266	1699.49	910	919.58	54.11%				1626.62				1473.86	407.92	1881.77

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : jajpur

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	30	12	36.00	0.08	30	12	28.80		28.80
1.02 Salary of RP - 2						0.1		12	0.00	0.08		12	0.00		0.00
1.03Salary of RP - 3						0.1		12	0.00	0.08		12	0.00		0.00
1.04 Furniture Grant		10.00		0.00		1		1	0.00	1		1	0.00	10.00	10.00
1.05 Contingency Grant						0.125	10	1	1.25	0.125	10	1	1.25		1.25
1.06 Meeting TA						0.005	10	12	0.60	0.005	10	12	0.60		0.60
1.07 TLM Grant						0.05	10	1	0.50	0.05	10	1	0.50		0.50
1.08 Other (If any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		41.15		0.40	0.97%		60	52	38.35		60	52	31.15	10.00	41.15
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	170	12	163.20	0.08	170	12	163.20		163.20
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant		17.00				0.1		1	0.00	0.1		1	0.00	17.00	17.00
2.04 Contingency Grant						0.025	170	1	4.25	0.025	170	1	4.25		4.25
2.05 Meeting TA						0.002	170	12	4.08	0.002	170	12	4.08		4.08
2.06 TLM Grant						0.01	170	1	1.70	0.01	170	1	1.70		1.70
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		192.27			0.00%				173.23				173.23	17.00	190.23
A.New School Proposed															0.00
0.01 New Primary School							36				36				0.00
0.02 New Upper Primary School							13				13				0.00
Sub- Total							49				49				0.00
D.Civil Work															0.00
3.01 BRC	2	58.00	5	18.20		6		1	0.00	6		1	0.00	39.80	39.80
3.02 CRC	25	204.00	89	178.00		2	56	1	112.00	2	29	1	58.00	26.00	84.00
3.03 Primary School	22	86.00	32	69.65		3	64	1	192.00	3	64	1	192.00	16.35	208.35
3.04 Upper Primary School	15	51.10	19	29.50		3	11	1	33.00	3	11	1	33.00	21.60	54.60
3.05 Buildingless (P)	6	36.60	13	36.60		3	2	1	6.00	3	2	1	6.00		6.00
3.06 Buildingless (UP)	3	30.25	3	4.00		3	1	1	3.00	3	1	1	3.00	26.25	29.25
3.07 Dilapidated Building (P)	12	36.00	8	21.30		3		1	0.00	3		1	0.00	14.70	14.70
3.06 Dilapidated Building (UP)	5	15.00	5	15.00		3		1	0.00	3		1	0.00		0.00
3.09 Additional Classrooms	165	210.85	208	210.85		1.5	120	1	180.00	1.5	84	1	126.00		126.00
3.10 Toilet/ Urinals	15	33.00		33.00		0.2	100	1	20.00	0.2	100	1	20.00		20.00
3.11 Water facility	25	5.55	57	5.55		0.15	100	1	15.00	0.15	100	1	15.00		15.00
3.12 Boundary Wall	5	2.00				0.4	5	1	2.00	0.4		1	0.00	2.00	2.00
3.14 Electrification						0.05		1	0.00	0.05		1	0.00		0.00
3.13 Separation Wall						0.05		1	0.00	0.05		1	0.00		0.00
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (If any)	4	149.45		149.45		1		1	0.00	1		1	0.00		0.00
Sub- Total	304	917.80	439	771.10	84.02%				563.00				453.00	116.70	569.70

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : jajpur

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	18140	1	153.28	0.00845	18140	1	153.28		153.28
4.02 EGS centre (UP)						0.012	450	1	5.40	0.012	450	1	5.40		5.40
4.03 Back to school						0.002	1662	1	3.32	0.002	1662	1	3.32		3.32
4.04 Bridge Course						0.005	1909	1	9.55	0.005	1909	1	9.55		9.55
4.05 Remedial Teaching						0.002	724	1	1.45	0.002	724	1	1.45		1.45
4.06 Residential Camp						0.03	507	1	15.21	0.03	507	1	15.21		15.21
4.07 Innovative Scheme						0.03		1	0.00	0.03		1	0.00		0.00
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		214.88		31.60	14.71%		23392		188.21		23392		188.21		188.21
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	135710	1	115.35	0.00085	135710	1	115.35		115.35
5.02 Free Text Book (UP)						0.00085	24041	1	20.43	0.00085	24041	1	20.43		20.43
Sub- Total		155.59		55.00	35.35%				135.79				135.79		135.79
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		12.66	25.32%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		73.04		13.53		0.012	5933	1	71.20	0.012	5933	1	71.20		71.20
Sub- Total		73.04			0.00%				71.20				71.20		71.20
I.Maintenance Grant															0.00
8.01 Primary School		104.95		90.05		0.05	1133	1	56.65	0.05	1133	1	56.65		56.65
8.02 Upper Primary School						0.05	162	1	8.10	0.05	162	1	8.10		8.10
8.03 Primary School with UPS						0.10	459	1	45.90	0.10	459	1	45.90		45.90
Sub- Total		104.95			0.00%		1754		110.65		1754		110.65		110.65
J.Management & MIS															0.00
9.01 Management & MIS		98.00		12.00		1	98	1	98.00	1	98	1	98.00		98.00
Sub- Total		98.00			0.00%				98.00				98.00		98.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		24.19		10.45		0.014	1837	1	25.72	0.014	1837	1	25.72		25.72
Sub- Total		24.19			0.00%				25.72				25.72		25.72
L.School Grant															0.00
11.01 Primary School						0.02	1151	1	23.02	0.02	1151	1	23.02		24855.00
11.02 Upper Primary School						0.02	225	1	4.50	0.02	225	1	4.50		6347.00
11.03 Primary School with UPS						0.04	461	1	18.44	0.04	461	1	18.44		7980.00
Sub- Total		41.98		34.94	83.23%		1837		45.96		1837		45.96		45.96
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	4971	1	24.87	0.005	4971	1	24.87		24.87
12.02 Upper Primary Teachers Grant						0.005	1837	1	9.19	0.005	1837	1	9.19		9.19
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		38.75		32.02	82.63%				34.05				34.05		34.05
N.Teacher Salary (New)															0.00

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : jajpur

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.01 Primary						0.02	511	12	122.64	0.02	511	12	122.64		122.64
13.02 Upper Primary						0.02	478	12	114.72	0.02	478	12	114.72		114.72
13.03 Head Master (P)						0.02	-	12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
[illegible] Additional						0.02	0	12	0.00	0.02		12	0.00		0.00
[illegible] Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (If any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									237.36				237.36		237.36
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02	1519	12	364.56	0.02	1519	12	364.56		364.56
14.02 Upper Primary						0.02	28	12	6.72	0.02	28	12	6.72		6.72
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									371.28				371.28		371.28
Total Salary		174.42		100.01	57.34%		0		608.64		0		608.64		608.64
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		23.80				0.1		1	0.00	0.1		1	0.00	23.80	23.80
15.02 TLE- New Upper Primary		72.50				0.5		1	0.00	0.5		1	0.00	72.50	72.50
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	0	96.30	0	0.00	0.00%				0.00				0.00	96.30	96.30
P.Teacher Training															0.00
16.01 In-service						0.0007	5929	20	83.01	0.0007	5929	20	83.01		83.01
16.02 New Recruit						0.0007	881	30	18.50	0.0007	881	30	18.50		18.50
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		84.87		8.79	10.36%				101.51				101.51		101.51
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	10518	2	6.31	0.0003	10518	2	6.31		6.31
Sub- Total		6.79		0.02	0.29%				6.31				6.31		6.31
Grand Total	304	2314.98	439	1046.54	45.21%				2250.61				2133.41	270.00	2403.41

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Jharsuguda

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	5	12	6.00	0.08	5	12	4.80		4.80
1.02 Salary of RP - 2						0.1	4	12	4.80	0.08	4	12	3.84		3.84
1.03Salary of RP - 3						0.1	2	12	2.40	0.08	2	12	1.92		1.92
1.04 Furniture Grant		5.00		1.25		1		1	0.00	1		1	0.00	3.75	3.75
1.05 Contingency Grant						0.125	5	1	0.63	0.125	5	1	0.63		0.63
1.06 Meeting TA						0.005	5	12	0.30	0.005	5	12	0.30		0.30
1.07 TLM Grant						0.05	5	1	0.25	0.05	5	1	0.25		0.25
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		20.48		14.20	69.34%		26	52	14.38		26	52	11.74	3.75	15.49
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	58	12	55.68	0.08	58	12	55.68		55.68
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant	30	8.50		0.58		0.1	20	1	2.00	0.1	20	1	2.00	7.92	9.92
2.04 Contingency Grant						0.025	58	1	1.45	0.025	58	1	1.45		1.45
2.05 Meeting TA						0.002	58	12	1.39	0.002	58	12	1.39		1.39
2.06 TLM Grant						0.01	58	1	0.58	0.01	58	1	0.58		0.58
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		97.15		82.56	84.98%				61.10				61.10	7.92	69.02
A.New School Proposed															0.00
0.01 New Primary School							68				68				0.00
0.02 New Upper Primary School							13				13				0.00
Sub- Total							81				81				0.00
D.Civil Work															0.00
3.01 BRC		20.00		20.00		6	4	1	24.00	6	4	1	24.00		24.00
3.02 CRC	20	50.00		48.00		2		1	0.00	2		1	0.00	2.00	2.00
3.03 Primary School	2	51.00				3		1	0.00	3		1	0.00	51.00	51.00
3.04 Upper Primary School	5	39.45		8.16		3		1	0.00	3		1	0.00	31.29	31.29
3.05 Buildingless (P)		23.00		1.80		3		1	0.00	3		1	0.00	21.20	21.20
3.06 Buildingless (UP)	9	54.80		4.50		3		1	0.00	3		1	0.00	50.30	50.30
3.07 Dilapidated Building (P)						3	10	1	30.00	3	10	1	30.00		30.00
3.08 Dilapidated Building (UP)						3	19	1	57.00	3	19	1	57.00		57.00
3.09 Additional Classrooms	100	197.59		107.60		1.5	70	1	105.00	1.5	30	1	45.00	89.99	134.99
3.10 Toilet/ Urinals	55	11.00	35	6.00		0.2	10	1	2.00	0.2	10	1	2.00	5.00	7.00
3.11 Water facility	30	16.95				0.15		1	0.00	0.15		1	0.00	16.95	16.95
3.12 Boundary Wall	10	4.00				0.4	10	1	4.00	0.4	0	1	0.00	4.00	4.00
3.14 Electrification						0.05		1	0.00	0.05		1	0.00		0.00
3.13 Separation Wall						0.05		1	0.00	0.05		1	0.00		0.00
3.15 Child Friendly						0.1	100	1	10.00	0.1	0	1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)		90.75		52.19		1	0	1	0.00		0	1	0.00	18.56	18.56
Sub- Total	231	518.54	35	248.25	46.10%				232.00				150.00	290.29	440.29

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Jharsuguda

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	6215	1	52.52	0.00845	6215	1	52.52		52.52
4.02 EGS centre (UP)						0.012	300	1	3.60	0.012	300	1	3.60		3.60
4.03 Back to school						0.002		1	0.00	0.002		1	0.00		0.00
4.04 Bridge Course						0.005	100	1	0.50	0.005	100	1	0.50		0.50
4.05 Remedial Teaching						0.002		1	0.00	0.002		1	0.00		0.00
4.06 Residential Camp						0.03	150	1	4.50	0.03	150	1	4.50		4.50
4.07 Innovative Scheme						0.03		1	0.00	0.03		1	0.00		0.00
4.08 Other (if any)						0.03	0	1	0.00	0.03	0	1	0.00		0.00
Sub- Total		54.78		44.70	81.60%		6765		61.12		6765		61.12		61.12
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	43169	1	36.69	0.00085	43169	1	36.69		36.69
5.02 Free Text Book (UP)						0.00085	13502	1	11.48	0.00085	13502	1	11.48		11.48
Sub- Total		49.06		21.00	42.80%				48.17				48.17		48.17
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		39.90	79.80%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		29.14		25.12		0.012	4660	1	55.92	0.012	4660	1	55.92		55.92
Sub- Total		29.14			0.00%				55.92				55.92		55.92
I.Maintenance Grant															0.00
8.01 Primary School		95.45		94.20		0.05	365	1	18.25	0.05	365	1	18.25		18.25
8.02 Upper Primary School						0.05	55	1	2.75	0.05	55	1	2.75		2.75
8.03 Primary School with UPS						0.10	156	1	15.60	0.10	156	1	15.60		15.60
Sub- Total		95.45			0.00%		576		36.60		576		36.60		36.60
J.Management & MIS															0.00
9.01 Management & MIS		45.00		41.80		1	45	1	45.00	1	45	1	45.00		45.00
Sub- Total		45.00			0.00%				45.00				45.00		45.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		9.23		7.10		0.014	576	1	8.06	0.014	576	1	8.06		8.06
Sub- Total		9.23			0.00%				8.06				8.06		8.06
L.School Grant															0.00
11.01 Primary School						0.02	404	1	8.08	0.02	404	1	8.08		24855.00
11.02 Upper Primary School						0.02	66	1	1.32	0.02	66	1	1.32		6347.00
11.03 Primary School with UPS						0.04	163	1	6.52	0.04	163	1	6.52		7980.00
Sub- Total		17.38		16.38	94.25%		633		15.92		633		15.92		15.92
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	1636	1	8.18	0.005	1636	1	8.18		8.18
12.02 Upper Primary Teachers Grant						0.005	780	1	3.90	0.005	780	1	3.90		3.90
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		10.62		9.81	92.37%				12.08				12.08		12.08
N.Teacher Salary (New)															0.00

503

Annexure - 8

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Jharsuguda

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.01 Primary						0.02	296	12	71.04	0.02	296	12	71.04		71.04
13.02 Upper Primary						0.02	165	12	39.60	0.02	165	12	39.60		39.60
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									110.64				110.64		110.64
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02	650	12	156.00	0.02	650	12	156.00		156.00
14.02 Upper Primary						0.02	21	12	5.04	0.02	21	12	5.04		5.04
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									161.04				161.04		161.04
Total Salary		72.00		70.00	97.22%		0		271.68		0		271.68		271.68
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		5.20				0.1		1	0.00	0.1		1	0.00	5.20	5.20
15.02 TLE- New Upper Primary	5	36.00				0.5		1	0.00	0.5		1	0.00	36.00	36.00
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)		2.40							0.00				0.00	2.40	2.40
Sub- Total	5	43.60	0	0.00	0.00%				0.00				0.00	43.60	43.60
P.Teacher Training															0.00
16.01 In-service						0.0007	1768	20	24.75	0.0007	1768	20	24.75		24.75
16.02 New Recruit						0.0007	578	30	12.14	0.0007	578	30	12.14		12.14
16.03 Untrained						0.0007	157	20	2.20	0.0007	157	20	2.20		2.20
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		29.72		26.71	89.87%				39.09				39.09		39.09
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	10545	2	6.33	0.0003	10545	2	6.33		6.33
Sub- Total		1.89		1.80	95.24%				6.33				6.33		6.33
Grand Total	266	1164.04	35	575.31	49.42%				957.44				880.80	345.56	1226.36

Annual Work and Budget for the Year 2005-06

Orissa : Kalahandi

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	12	12	14.40	0.08	12	12	11.52		11.52
1.02 Salary of RP - 2						0.1	12	12	14.40	0.08	12	12	11.52		11.52
1.03Salary of RP - 3						0.1	12	12	14.40	0.08	12	12	11.52		11.52
1.04 Furniture Grant		0.00		0.00		1	13	1	13.00	1	13	1	13.00		13.00
1.05 Contingency Grant						0.125	13	1	1.63	0.125	13	1	1.63		1.63
1.06 Meeting TA						0.005	36	12	2.16	0.005	36	12	2.16		2.16
1.07 TLM Grant						0.05	13	1	0.65	0.05	13	1	0.65		0.65
1.08 Other (If any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		37.38		1.03	2.76%		111	52	60.64		111	52	52.00	0.00	52.00
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	194	12	186.24	0.08	194	12	186.24		186.24
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant	25	2.50		2.50		0.1	194	1	19.40	0.1	194	1	19.40		19.40
2.04 Contingency Grant						0.025	194	1	4.85	0.025	194	1	4.85		4.85
2.05 Meeting TA						0.002	194	12	4.66	0.002	194	12	4.66		4.66
2.06 TLM Grant						0.01	194	1	1.94	0.01	194	1	1.94		1.94
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		202.22		6.11	3.02%				217.09				217.09	0.00	217.09
A.New School Proposed															0.00
0.01 New Primary School							215				215				0.00
0.02 New Upper Primary School							121				121				0.00
Sub- Total							336				336				0.00
D.Civil Work															0.00
3.01 BRC						6		1	0.00	6		1	0.00		0.00
3.02 CRC	5	52.00	7	11.50		2	5	1	10.00	2	5	1	10.00	40.50	50.50
3.03 Primary School				0.00		3		1	0.00	3		1	0.00		0.00
3.04 Upper Primary School	65	206.70				3		1	0.00	3		1	0.00	206.70	206.70
3.05 Buildingless (P)		48.20	18	18.00		3	6	1	18.00	3	6	1	18.00	30.20	48.20
3.06 Buildingless (UP)	2	37.70	27	31.60		3		1	0.00	3		1	0.00	6.10	6.10
3.07 Dilapidated Building (P)	18	54.00	18	34.00		3	10	1	30.00	3	10	1	30.00	20.00	50.00
3.08 Dilapidated Building (UP)			0	0.00		3		1	0.00	3		1	0.00		0.00
3.09 Additional Classrooms	110	218.53	110	100.50		1.5	40	1	60.00	1.5	16	1	24.00	118.03	142.03
3.10 Toilet/ Urinals	40	40.25	90	16.60		0.2	35	1	7.00	0.2	35	1	7.00	23.65	30.65
3.11 Water facility	65	16.65	65	9.75		0.15	15	1	2.25	0.15	15	1	2.25	6.90	9.15
3.12 Boundary Wall	39	31.60	39	15.60		0.4	25	1	10.00	0.4	0	1	0.00	16.00	16.00
3.14 Electrification						0.05	25	1	1.25	0.05	0	1	0.00		0.00
3.13 Separation Wall	40	8.00	40	2.30		0.05		1	0.00	0.05		1	0.00	5.62	5.62
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)	20	20.00		8.00		1		1	0.00	1		1	0.00	12.00	12.00
Sub- Total	404	733.63	414	247.94	33.80%				138.50				91.25	485.70	576.95
E.Interventions for out of School Children															0.00

SSA - Districtwise

Annual Work and Budget for the Year 2005-06

Orissa : Kalahandi

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
4.01 EGS centre (P)						0.00845	26688	1	225.51	0.00845	26688	1	225.51		225.51
4.02 EGS centre (UP)						0.012	2866	1	34.39	0.012	2866	1	34.39		34.39
4.03 Back to school						0.002		1	0.00	0.002		1	0.00		0.00
4.04 Bridge Course						0.005	7931	1	39.66	0.005	7931	1	39.66		39.66
4.05 Remedial Teaching						0.002	-	1	0.00	0.002		1	0.00		0.00
4.06 Residential Camp						0.03		1	0.00	0.03		1	0.00		0.00
4.07 Innovative Scheme						0.03	4975	1	149.25	0.03	4975	1	149.25		149.25
4.08 Other (if any)						0.03	0	1	0.00	0.03	0	1	0.00		0.00
Sub- Total		448.69		258.85	57.69%		42460		448.81		42460		448.81		448.81
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	80121	1	68.10	0.00085	80121	1	68.10		68.10
5.02 Free Text Book (UP)						0.00085	16256	1	13.82	0.00085	16256	1	13.82		13.82
Sub- Total		108.21		62.00	57.30%				81.92				81.92		81.92
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		32.00	64.00%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		61.26		31.00		0.012	3487	1	41.84	0.012	3487	1	41.84		41.84
Sub- Total		61.26			0.00%				41.84				41.84		41.84
I.Maintenance Grant															0.00
8.01 Primary School		118.85				0.05	1343	1	67.15	0.05	1343	1	67.15		67.15
8.02 Upper Primary School						0.05	100	1	5.00	0.05	100	1	5.00		5.00
8.03 Primary School with UPS						0.10	339	1	33.90	0.10	339	1	33.90		33.90
Sub- Total		118.85			0.00%		1782		106.05		1782		106.05		106.05
J.Management & MIS															0.00
9.01 Management & MIS		105.00		84.00		1	70	1	70.00	1	70	1	70.00		70.00
Sub- Total		105.00			0.00%				70.00				70.00		70.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		25.30		14.25		0.014	1802	1	25.23	0.014	1802	1	25.23		25.23
Sub- Total		25.30			0.00%				25.23				25.23		25.23
L.School Grant															0.00
11.01 Primary School						0.02	1351	1	27.02	0.02	1351	1	27.02		24855.00
11.02 Upper Primary School						0.02	105	1	2.10	0.02	105	1	2.10		6347.00
11.03 Primary School with UPS						0.04	346	1	13.84	0.04	346	1	13.84		7980.00
Sub- Total		47.54		45.32	95.33%		1802		42.96		1802		42.96		42.96
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	3366	1	16.83	0.005	3366	1	16.83		16.83
12.02 Upper Primary Teachers Grant						0.005	1969	1	9.85	0.005	1969	1	9.85		9.85
12.03 Swochhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		28.10		27.56	97.80%				26.68				26.68		26.68
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	297	12	71.28	0.02	297	12	71.28		71.28
13.02 Upper Primary						0.02	65	12	15.60	0.02	65	12	15.60		15.60

SSA - Districtwise

Annual Work and Budget for the Year 2005-06

Orissa : Kalahandi

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									86.88				86.88		86.88
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary						0.02	49	12	11.76	0.02	49	12	11.76		11.76
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	900	12	216.00	0.02	900	12	216.00		216.00
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									227.76				227.76		227.76
Total Salary		146.16		142.90	97.77%		0		314.64		0		314.64		314.64
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary						0.1		1	0.00	0.1		1	0.00		0.00
15.02 TLE- New Upper Primary	80	69.00	118	59.00		0.5		1	0.00	0.5		1	0.00	10.00	10.00
15.03 Upper Primary not covered under OB		5.00					14	1	0.00		14	1	0.00	5.00	5.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	80	74.00	118	59.00	79.73%				0.00				0.00	15.00	15.00
P.Teacher Training															0.00
16.01 In-service						0.0007	4472	20	62.61	0.0007	4472	20	62.61		62.61
16.02 New Recruit						0.0007	408	30	8.57	0.0007	408	30	8.57		8.57
16.03 Untrained						0.0007	492	20	6.89	0.0007	492	20	6.89		6.89
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		61.48		58.65	95.40%				78.06				78.06		78.06
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	12440	2	7.46	0.0003	12440	2	7.46		7.46
Sub- Total		8.14		7.34	90.17%				7.46				7.46		7.46
Grand Total	509	2256.04	532	948.70	42.05%				1709.88				1653.99	500.70	2154.68

SSA - Districtwise

Annexure - b

Annual Work Plan and Budget for the year 2005-06

Orissa : Kandhamal

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.02 Salary of RP - 2						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.03Salary of RP - 3						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.04 Furniture Grant				0.00		1	0	1	0.00	1	0	1	0.00		0.00
1.05 Contingency Grant						0.125	0	1	0.00	0.125	0	1	0.00		0.00
1.06 Meeting TA						0.005	0	12	0.00	0.005	0	12	0.00		0.00
1.07 TLM Grant						0.05	0	1	0.00	0.05	0	1	0.00		0.00
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		24.36		2.10	8.62%		0	52	0.00		0	52	0.00	0.00	0.00
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	0	12	0.00	0.08	0	12	0.00		0.00
2.02 Salary of RP - 2						0.08	0	12	0.00	0.08	0	12	0.00		0.00
Salary of RP - 3						0.08	0	12	0.00	0.08	0	12	0.00		0.00
2.03 Furniture Grant	25	2.50	25	2.50		0.1	0	1	0.00	0.1	0	1	0.00		0.00
2.04 Contingency Grant				1.70		0.025	0	1	0.00	0.025	0	1	0.00		0.00
2.05 Meeting TA						0.002	0	12	0.00	0.002	0	12	0.00		0.00
2.06 TLM Grant						0.01	0	1	0.00	0.01	0	1	0.00		0.00
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		105.42		46.89	44.48%				0.00				0.00	0.00	0.00
A.New School Proposed															0.00
0.01 New Primary School							50				50				0.00
0.02 New Upper Primary School							121				121				0.00
Sub- Total							171				171				0.00
D.Civil Work															0.00
3.01 BRC						6		1	0.00	6		1	0.00		0.00
3.02 CRC	8	16.00	8	10.00		2		1	0.00	2		1	0.00	6.00	6.00
3.03 Primary School						3			0.00	3		1	0.00		0.00
3.04 Upper Primary School	45	150.30	45	135.00		3	65	1	195.00	3	65	1	195.00	15.30	210.30
3.05 Buildingless (P)						3		1	0.00	3		1	0.00		0.00
3.06 Buildingless (UP)		27.00	27	27.00		3		1	0.00	3		1	0.00		0.00
3.07 Dilapidated Building (P)						3		1	0.00	3		1	0.00		0.00
3.08 Dilapidated Building (UP)	22	66.00	22	63.45		3		1	0.00	3		1	0.00	2.55	2.55
3.09 Additional Classrooms	60	39.55	30	39.55		1.5	10	1	15.00	1.5	4	1	6.00		6.00
3.10 Toilet/ Urinals	35	16.60	34	5.00		0.2	20	1	4.00	0.2	20	1	4.00	11.60	15.60
3.11 Water facility	30	9.15	20	3.00		0.15	30	1	4.50	0.15	30	1	4.50	6.15	10.65
3.12 Boundary Wall	2	0.80	2	0.80		0.4		1	0.00	0.4		1	0.00		0.00
3.14 Electrification						0.05	30	1	1.50	0.05	0	1	0.00		0.00
3.13 Separation Wall	20	1.80	10	0.50		0.05		1	0.00	0.05		1	0.00	1.30	1.30
3.15 Child Friendly						0.1	30	1	3.00	0.1	0	1	0.00		0.00
3.16 Last Year Balance Fund							0	1	0.00		0	1	0.00		0.00
3.17 Other (if any)						1			0.00	1	0	1	0.00		0.00
Sub- Total	272	327.70	198	284.30	86.80%				223.00				209.50	42.90	252.40

SSA - Districtwise

Annual Work Plan and Budget for the year 2005-06

Orissa : Kandhaml

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845		1	0.00	0.00845		1	0.00		0.00
4.02 EGS centre (UP)						0.012		1	0.00	0.012		1	0.00		0.00
4.03 Back to school						0.002	1411	1	2.82	0.002	1411	1	2.82		2.82
4.04 Bridge Course						0.005	750	1	3.75	0.005	750	1	3.75		3.75
4.05 Remedial Teaching						0.002	500	1	1.00	0.002	500	1	1.00		1.00
4.06 Residential Camp						0.03		1	0.00	0.03		1	0.00		0.00
4.07 Innovative Scheme						0.03		1	0.00	0.03		1	0.00		0.00
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		86.32		48.55	56.24%		2661		7.57		2661		7.57		7.57
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085		1	0.00	0.00085		1	0.00		0.00
5.02 Free Text Book (UP)						0.00085	18581	1	15.79	0.00085	18581	1	15.79		15.79
Sub- Total		15.11		15.00	99.27%				15.79				15.79		15.79
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		34.88	69.76%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		11.58		11.06		0.012	1631	1	19.57	0.012	1631	1	19.57		19.57
Sub- Total		11.58			0.00%				19.57				19.57		19.57
I.Maintenance Grant															0.00
8.01 Primary School		95.85		91.54		0.05	1222	1	61.10	0.05	0	1	0.00		0.00
8.02 Upper Primary School						0.05	48	1	2.40	0.05	361	1	18.05		18.05
8.03 Primary School with UPS						0.10	313	1	31.30	0.10	0	1	0.00		0.00
Sub- Total		95.85			0.00%		1583		94.80		361		18.05		18.05
J.Management & MIS															0.00
9.01 Management & MIS		65.00		38.01		1	47	1	47.00	1	47	1	47.00		47.00
Sub- Total		65.00			0.00%				47.00				47.00		47.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		4.86		2.10		0.014	369	1	5.17	0.014	369	1	5.17		5.17
Sub- Total		4.86			0.00%				5.17				5.17		5.17
L.School Grant															0.00
11.01 Primary School						0.02	54	1	1.08	0.02		1	0.00		24855.00
11.02 Upper Primary School						0.02	315	1	6.30	0.02	315	1	6.30		6347.00
11.03 Primary School with UPS						0.04		1	0.00	0.04		1	0.00		7980.00
Sub- Total		7.60		6.80	89.47%		369		7.38		115		6.30		6.30
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005		1	0.00	0.005		1	0.00		0.00
12.02 Upper Primary Teachers Grant						0.005	1258	1	6.29	0.005	1258	1	6.29		6.29
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		5.26		4.98	94.68%				6.29				6.29		6.29
N.Teacher Salary (New)															0.00

Annexure - 8

SSA - Districtwise

Annual Work Plan and Budget for the year 2005-06

Orissa : Kandhaml

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.01 Primary						0.02	365	12	87.60	0.02	365	12	87.60		87.60
13.02 Upper Primary						0.02	83	12	19.92	0.02	83	12	19.92		19.92
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									107.52				107.52		107.52
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary						0.02	361	12	86.64	0.02	361	12	86.64		86.64
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	352	12	84.48	0.02	352	12	84.48		84.48
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									171.12				171.12		171.12
Total Salary		227.70		220.47	96.82%		0		278.64		0		278.64		278.64
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary						0.1		1	0.00	0.1		1	0.00		0.00
15.02 TLE- New Upper Primary	102	83.00		51.00		0.5	30	1	15.00	0.5	30	1	15.00	32.00	47.00
15.03 Upper Primary not covered under OB							60	1	0.00		60	1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	102	83.00	0	51.00	61.45%				15.00				15.00	32.00	47.00
P.Teacher Training															0.00
16.01 In-service						0.0007	1258	20	17.61	0.0007	1258	20	17.61		17.61
16.02 New Recruit						0.0007	659	30	13.84	0.0007	659	30	13.84		13.84
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		29.57		26.98	91.24%				31.45				31.45		31.45
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	5550	2	3.33	0.0003	5550	2	3.33		3.33
Sub- Total		8.35		6.25	74.85%				3.33				3.33		3.33
Grand Total	349	1147.18	223.00	748.20	65.22%				804.99				713.66	74.90	788.56

Annexure - 8

Annual Work Plan and Budget for the Year 2005-06

Orissa : Kendrapara

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	9	12	10.80	0.08	9	12	8.64		8.64
1.02 Salary of RP - 2						0.1	9	12	10.80	0.08	9	12	8.64		8.64
1.03Salary of RP - 3						0.1	9	12	10.80	0.08	9	12	8.64		8.64
1.04 Furniture Grant		9.00		0.00		1		1	0.00	1		1	0.00	9.00	9.00
1.05 Contingency Grant						0.125	9	1	1.13	0.125	9	1	1.13		1.13
1.06 Meeting TA						0.005	9	12	0.54	0.005	9	12	0.54		0.54
1.07 TLM Grant						0.05	9	1	0.45	0.05	9	1	0.45		0.45
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		37.04		2.59	6.99%		54	52	34.52		54	52	28.04	9.00	37.04
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	153	12	146.88	0.08	153	12	146.88		146.88
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant		15.30				0.1		1	0.00	0.1		1	0.00	15.30	15.30
2.04 Contingency Grant						0.025	153	1	3.83	0.025	153	1	3.83		3.83
2.05 Meeting TA						0.002	153	12	3.67	0.002	153	12	3.67		3.67
2.06 TLM Grant						0.01	153	1	1.53	0.01	153	1	1.53		1.53
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		173.25		5.61	3.24%				155.91				155.91	15.30	171.21
A.New School Proposed															0.00
0.01 New Primary School							125				125				0.00
0.02 New Upper Primary School							15				15				0.00
Sub- Total							140				140				0.00
D.Civil Work															0.00
3.01 BRC	2	52.00				6	4	1	24.00	6	4	1	24.00	52.00	76.00
3.02 CRC	22	94.00		85.50		2	40	1	80.00	2	16	1	32.00	8.50	40.50
3.03 Primary School	8	124.00		42.50		3		1	0.00	3		1	0.00	81.50	81.50
3.04 Upper Primary School	15	73.30		21.50		3	20	1	60.00	3	20	1	60.00	51.80	111.80
3.05 Buildingless (P)	17	51.00		15.00		3	8	1	24.00	3	8	1	24.00	36.00	60.00
3.06 Buildingless (UP)	8	108.00				3	3	1	9.00	3	3	1	9.00	108.00	117.00
3.07 Dilapidated Building (P)	8	24.00				3		1	0.00	3		1	0.00	24.00	24.00
3.08 Dilapidated Building (UP)	6	18.00				3		1	0.00	3		1	0.00	18.00	18.00
3.09 Additional Classrooms	132	239.84		174.00		1.5	120	1	180.00	1.5	80	1	120.00	65.84	185.84
3.10 Toilet/ Urinals	65	33.00		15.50		0.2	100	1	20.00	0.2	100	1	20.00	17.50	37.50
3.11 Water facility	56	11.85		11.85		0.15	40	1	6.00	0.15	40	1	6.00		6.00
3.12 Boundary Wall				0.00		0.4		1	0.00	0.4		1	0.00		0.00
3.14 Electrification						0.05	20	1	1.00	0.05	0	1	0.00		0.00
3.13 Separation Wall	20	2.60		2.60		0.05		1	0.00	0.05		1	0.00		0.00
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00

ANNEXURE : 8

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Kendrapara

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)		160.45		23.68		1		1	0.00	1		1	0.00	136.77	136.77
Sub- Total	359	992.04	0	392.13	39.53%				404.00				295.00	599.91	894.91
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	19000	1	160.55	0.00845	19000	1	160.55		160.55
4.02 EGS centre (UP)						0.012	455	1	5.46	0.012	455	1	5.46		5.46
4.03 Back to school						0.002	400	1	0.80	0.002	400	1	0.80		0.80
4.04 Bridge Course						0.005	1700	1	8.50	0.005	1700	1	8.50		8.50
4.05 Remedial Teaching						0.002	600	1	1.20	0.002	600	1	1.20		1.20
4.06 Residential Camp						0.03	750	1	22.50	0.03	750	1	22.50		22.50
4.07 Innovative Scheme						0.03	803	1	24.09	0.03	803	1	24.09		24.09
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		242.74		78.13	32.19%		23708		223.10		23708		223.10		223.10
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	76331	1	64.88	0.00085	76331	1	64.88		64.88
5.02 Free Text Book (UP)						0.00085	23033	1	19.58	0.00085	23033	1	19.58		19.58
Sub- Total		125.95		55.00	43.67%				84.46				84.46		84.46
G.Innovative Activity													--		0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		5.48	10.96%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		38.40				0.012	3061	1	36.73	0.012	3061	1	36.73		36.73
Sub- Total		38.40			0.00%				36.73				36.73		36.73
I.Maintenance Grant															0.00
8.01 Primary School		95.45		78.64		0.05	1013	1	50.65	0.05	1013	1	50.65		50.65
8.02 Upper Primary School						0.05	132	1	6.60	0.05	132	1	6.60		6.60
8.03 Primary School with UPS						0.10	436	1	43.60	0.10	436	1	43.60		43.60
Sub- Total		95.45			0.00%		1581		100.85		1581		100.85		100.85
J.Management & MIS															0.00
9.01 Management & MIS		85.00		15.24		1	80	1	80.00	1	80	1	80.00		80.00
Sub- Total		85.00			0.00%				80.00				80.00		80.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		20.84		11.92		0.014	1653	1	23.14	0.014	1653	1	23.14		23.14
Sub- Total		20.84			0.00%				23.14				23.14		23.14
L.School Grant															0.00
11.01 Primary School						0.02	1025	1	20.50	0.02	1025	1	20.50		24055.00
11.02 Upper Primary School						0.02	184	1	3.68	0.02	184	1	3.68		6347.00
11.03 Primary School with UPS						0.04	444	1	17.76	0.04	444	1	17.76		7900.00
Sub- Total		38.18		14.34	37.56%		1653		41.94		1653		41.94		41.94

602

SSA - Districtwise

Annexure - 8

Annual Work Plan and Budget for the Year 2005-06

Orissa : Kendrapara

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	2464	1	12.32	0.005	2464	1	12.32		12.32
12.02 Upper Primary Teachers Grant						0.005	2520	1	12.60	0.005	2520	1	12.60		12.60
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		**20.12**		**20.64**	**102.58%**				**24.92**				**24.92**		**24.92**
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	455	12	109.20	0.02	455	12	109.20		109.20
13.02 Upper Primary						0.02	495	12	118.80	0.02	495	12	118.80		118.80
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									**228.00**				**228.00**		**228.00**
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02	80	12	19.20	0.02	80	12	19.20		19.20
14.02 Upper Primary						0.02	71	12	17.04	0.02	71	12	17.04		17.04
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	643	12	154.32	0.02	643	12	154.32		154.32
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									**190.56**				**190.56**		**190.56**
Total Salary		**139.32**		**109.08**	**78.29%**		**0**		**418.56**		**0**		**418.56**		**418.56**
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		8.00	8	0.80		0.1	10	1	1.00	0.1	10	1	1.00	7.20	8.20
15.02 TLE- New Upper Primary		32.50				0.5	20	1	10.00	0.5	20	1	10.00	32.50	42.50
15.03 Upper Primary not covered under OB		6.00						1	0.00			1	0.00	**6.00**	6.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	0	**46.50**	8	**0.80**	**1.72%**				**11.00**				**11.00**	**45.70**	**56.70**
P.Teacher Training															0.00
16.01 In-service						0.0007	4602	20	64.43	0.0007	4602	20	64.43		64.43
16.02 New Recruit						0.0007	360	30	7.56	0.0007	360	30	7.56		7.56
16.03 Untramed						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		**56.32**		**0.47**	**0.83%**				**71.99**				**71.99**		**71.99**
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	16200	2	9.72	0.0003	16200	2	9.72		9.72
Sub- Total		6.02			**0.00%**				**9.72**				**9.72**		**9.72**
Grand Total	359	2167.17	8	684.27	31.57%				1770.83				1655.35	**669.91**	**2325.26**

Annexure - 8

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Keonjhar

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	15	12	18.00	0.08	15	12	14.40		14.40
1.02 Salary of RP - 2						0.1	15	12	18.00	0.08	15	12	14.40		14.40
1.03Salary of RP - 3						0.1	9	12	10.80	0.08	9	12	8.64		8.64
1.04 Furniture Grant		0.00		0.00		1		1	0.00	1		1	0.00		0.00
1.05 Contingency Grant						0.125	13	1	1.63	0.125	13	1	1.63		1.63
1.06 Meeting TA						0.005	13	12	0.78	0.005	13	12	0.78		0.78
1.07 TLM Grant						0.05	13	1	0.65	0.05	13	1	0.65		0.65
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		40.50		2.40	5.93%		78	52	49.86		78	52	48.50	0.00	40.50
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	123	12	118.08	0.08	123	12	118.08		118.08
2.02 Salary of RP - 2						0.08	91	12	87.36	0.08	91	12	87.36		87.36
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant	12	1.20				0.1		1	0.00	0.1		1	0.00	1.20	1.20
2.04 Contingency Grant						0.025	221	1	5.53	0.025	221	1	5.53		5.53
2.05 Meeting TA						0.002	221	12	5.30	0.002	221	12	5.30		5.30
2.06 TLM Grant						0.01	221	1	2.21	0.01	221	1	2.21		2.21
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		228.44		5.46	2.39%				218.48				218.48	1.20	219.68
A.New School Proposed															0.00
0.01 New Primary School							98				98				0.00
0.02 New Upper Primary School							66				66				0.00
Sub- Total							164				164				0.00
D.Civil Work															0.00
3.01 BRC						6		1	0.00	6		1	0.00		0.00
3.02 CRC	15	30.00		28.00		2	15	1	30.00	2	9	1	18.00	2.00	20.00
3.03 Primary School						3		1	0.00	3		1	0.00		0.00
3.04 Upper Primary School	30	153.00		55.50		3	3	1	9.00	3	3	1	9.00	97.50	106.50
3.05 Buildingless (P)	15	45.00	15	45.00		3	11	1	33.00	3	11	1	33.00		33.00
3.06 Buildingless (UP)	15	65.40	6	15.50		3	9	1	27.00	3	9	1	27.00	49.90	76.90
3.07 Dilapidated Building (P)						3		1	0.00	3		1	0.00		0.00
3.08 Dilapidated Building (UP)						3		1	0.00	3		1	0.00		0.00
3.09 Additional Classrooms	168	376.59		254.50		1.5	55	1	82.50	1.5	32	1	48.00	122.09	170.09
3.10 Toilet/ Urinals	65	42.60		36.50		0.2	75	1	15.00	0.2	75	1	15.00	6.10	21.10
3.11 Water facility	60	14.25		8.00		0.15	75	1	11.25	0.15	75	1	11.25	6.25	17.50
3.12 Boundary Wall	60	24.00				0.4	60	1	24.00	0.4	0	1	0.00	24.00	24.00
3.14 Electrification						0.05	60	1	3.00	0.05	0	1	0.00		0.00
3.13 Separation Wall	80	9.00		6.80		0.05		1	0.00	0.05		1	0.00	2.20	2.20
3.15 Child Friendly						0.1	0	1	0.00	0.1	0	1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)	5	5.00		5.00		1		1	0.00	1		1	0.00		0.00
Sub- Total	513	764.84	21	454.80	59.46%				234.75				161.25	310.04	471.29

Annual Work Plan and Budget for the Year 2005-06

Orissa : Keonjhar

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	16277	1	137.54	0.00845	16277	1	137.54		137.54
4.02 EGS centre (UP)						0.012	53	1	0.64	0.012	53	1	0.64		0.64
4.03 Back to school						0.002	596	1	1.19	0.002	596	1	1.19		1.19
4.04 Bridge Course						0.005	425	1	2.13	0.005	425	1	2.13		2.13
4.05 Remedial Teaching						0.002		1	0.00	0.002		1	0.00		0.00
4.06 Residential Camp						0.03	270	1	8.10	0.03	270	1	8.10		8.10
4.07 Innovative Scheme						0.03		1	0.00	0.03		1	0.00		0.00
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		**169.09**		**59.09**	**34.95%**		**17621**		**149.59**		**17621**		**149.59**		**149.59**
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	182611	1	155.22	0.00085	182611	1	155.22		155.22
5.02 Free Text Book (UP)						0.00085	37267	1	31.68	0.00085	37267	1	31.68		31.68
Sub- Total		**150.40**		**90.00**	**59.84%**				**186.90**				**186.90**		**186.90**
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		**50.00**		**3.11**	**6.22%**				**50.00**				**50.00**		**50.00**
H.Intervention for Disable Children															0.00
7.01 IED		39.98		4.34		0.012	3180	1	38.16	0.012	3180	1	38.16		38.16
Sub- Total		39.98			**0.00%**				38.16				**38.16**		**38.16**
I.Maintenance Grant															0.00
8.01 Primary School		127.65		110.00		0.05	1520	1	76.00	0.05	1520	1	76.00		76.00
8.02 Upper Primary School						0.05	211	1	10.55	0.05	211	1	10.55		10.55
8.03 Primary School with UPS						0.10	447	1	44.70	0.10	447	1	44.70		44.70
Sub- Total		127.65			**0.00%**		2178		**131.25**		2178		**131.25**		**131.25**
J.Management & MIS															0.00
9.01 Management & MIS		105.00		14.55		1	90	1	90.00	1	90	1	90.00		90.00
Sub- Total		**105.00**			**0.00%**				**90.00**				**90.00**		**90.00**
K.Research & Evaluation															0.00
10.01 Research & Evaluation		31.36		16.26		0.014	2260	1	31.64	0.014	2260	1	31.64		31.64
Sub- Total		**31.36**			**0.00%**				**31.64**				**31.64**		**31.64**
L.School Grant															0.00
11.01 Primary School						0.02	1540	1	30.80	0.02	1540	1	30.80		24855.00
11.02 Upper Primary School						0.02	256	1	5.12	0.02	256	1	5.12		6347.00
11.03 Primary School with UPS						0.04	464	1	18.56	0.04	464	1	18.56		7980.00
Sub- Total		51.06		**40.28**	78.89%		2260		54.48		2260		**54.48**		**54.48**
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	4716	1	23.58	0.005	4716	1	23.58		23.58
12.02 Upper Primary Teachers Grant						0.005	1693	1	8.47	0.005	1693	1	8.47		8.47
12.03 Swechhasevi Shiksha Sahayal						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		30.44		**1.96**	6.44%				32.05				32.05		**32.05**
N.Teacher Salary (New)															0.00

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Keonjhar

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.01 Primary						0.02	404	12	96.96	0.02	404	12	96.96		96.96
13.02 Upper Primary						0.02	255	12	61.20	0.02	255	12	61.20		61.20
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									158.16				158.16		158.16
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary						0.02	35	12	8.40	0.02	35	12	8.40		8.40
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	787	12	188.88	0.02	787	12	188.88		188.88
14.06 Para Teachers						0.02	98	12	23.52	0.02	98	12	23.52		23.52
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									220.80				220.80		220.80
Total Salary		240.30		161.15	67.06%		0		378.96		0		378.96		378.96
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary						0.1		1	0.00	0.1		1	0.00		0.00
15.02 TLE- New Upper Primary	35	51.50				0.5		1	0.00	0.5		1	0.00	51.50	51.50
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	35	51.50			0.00%				0.00				0.00	51.50	51.50
P.Teacher Training															0.00
16.01 In-service						0.0007	5281	20	73.93	0.0007	5281	20	73.93		73.93
16.02 New Recruit						0.0007	1128	30	23.69	0.0007	1128	30	23.69		23.69
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		68.08		15.12	22.21%				97.62				97.62		97.62
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	17688	2	10.61	0.0003	17688	2	10.61		10.61
Sub- Total		8.16		1.34	16.42%				10.61				10.61		10.61
Grand Total	560	2156.80		834.71	38.70%				1754.34				1671.48	362.74	2034.22

909

Annual Work Plan and Budget for the Year 2005-06

Orissa : Khurda

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	30	12	36.00	0.08	30	12	28.80		28.80
1.02 Salary of RP - 2						0.1		12	0.00	0.08		12	0.00		0.00
1.03Salary of RP - 3						0.1		12	0.00	0.08		12	0.00		0.00
1.04 Furniture Grant		10.00		0.00		1	-	1	0.00	1		1	0.00	10.00	10.00
1.05 Contingency Grant						0.125	10	1	1.25	0.125	10	1	1.25		1.25
1.06 Meeting TA						0.005	10	12	0.60	0.005	10	12	0.60		0.60
1.07 TLM Grant						0.05	10	1	0.50	0.05	10	1	0.50		0.50
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		**41.15**			**0.00%**		**60**	**52**	**38.35**		**60**	**52**	**31.15**	**10.00**	**41.15**
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	170	12	163.20	0.08	170	12	163.20		163.20
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant		17.00		0.00		0.1		1	0.00	0.1		1	0.00	17.00	17.00
2.04 Contingency Grant						0.025	170	1	4.25	0.025	170	1	4.25		4.25
2.05 Meeting TA						0.002	170	12	4.08	0.002	170	12	4.08		4.08
2.06 TLM Grant						0.01	170	1	1.70	0.01	170	1	1.70		1.70
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		**192.27**			**0.00%**				**173.23**				**173.23**	**17.00**	**190.23**
A.New School Proposed															0.00
0.01 New Primary School							60				60				0.00
0.02 New Upper Primary School							38				38				0.00
Sub- Total							**98**				**98**				0.00
D.Civil Work															0.00
3.01 BRC	4	54.00				6	4	1	24.00	6	4	1	24.00	54.00	78.00
3.02 CRC	32	104.00	50	100.00		2	25	1	50.00	2	19	1	38.00	4.00	42.00
3.03 Primary School	11	226.25				3	15	1	45.00	3	15	1	45.00	226.25	271.25
3.04 Upper Primary School	31	112.80				3		1	0.00	3		1	0.00	112.80	112.80
3.05 Buildingless (P)	11	69.05	15	45.00		3		1	0.00	3		1	0.00	24.05	24.05
3.06 Buildingless (UP)	32	125.00	12	36.00		3		1	0.00	3		1	0.00	89.00	89.00
3.07 Dilapidated Building (P)	5	15.00	5	15.00		3	20	1	60.00	3	20	1	60.00		60.00
3.08 Dilapidated Building (UP)	8	24.00	8	24.00		3	15	1	45.00	3	15	1	45.00		45.00
3.09 Additional Classrooms	89	209.62	53	80.00		1.5	45	1	67.50	1.5	26	1	39.00	129.62	168.62
3.10 Toilet/ Urinals	78	71.40	150	22.50		0.2	50	1	10.00	0.2	50	1	10.00	48.90	58.90
3.11 Water facility	60	12.00	80	12.00		0.15	50	1	7.50	0.15	50	1	7.50		7.50
3.12 Boundary Wall	25	10.00				0.4	25	1	10.00	0.4	0	1	0.00	10.00	10.00
3.14 Electrification						0.05	60	1	3.00	0.05	0	1	0.00		0.00
3.13 Separation Wall	45	3.25				0.05		1	0.00	0.05		1	0.00	3.25	3.25
1.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)	5	139.70		78.39		1		1	0.00	1		1	0.00	61.31	61.31
Sub- Total	436	1176.07	373	412.89	35.11%				322.00				268.50	763.18	1031.68

604

Annual Work Plan and Budget for the Year 2005-06

Orissa : Khurda

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	9671	1	81.72	0.00845	9671	1	81.72		81.72
4.02 EGS centre (UP)						0.012	595	1	7.14	0.012	595	1	7.14		7.14
4.03 Back to school						0.002	192	1	0.38	0.002	192	1	0.38		0.38
4.04 Bridge Course						0.005	868	1	4.34	0.005	868	1	4.34		4.34
4.05 Remedial Teaching						0.002		1	0.00	0.002		1	0.00		0.00
4.06 Residential Camp						0.03		1	0.00	0.03		1	0.00		0.00
4.07 Innovative Scheme						0.03		1	0.00	0.03		1	0.00		0.00
4.08 Other (if any)						0.03	0	1	0.00	0.03	0	1	0.00		0.00
Sub- Total		**199.14**		**69.99**	**35.15%**		**11326**		**93.58**		**11326**		**93.58**		**93.58**
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	108595	1	92.31	0.00085	108595	1	92.31		92.31
5.02 Free Text Book (UP)						0.00085	28667	1	24.37	0.00085	28667	1	24.37		24.37
Sub- Total		**161.16**		**100.12**	**62.12%**				**116.67**				**116.67**		**116.67**
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		**50.00**		**28.54**	**57.08%**				**50.00**				**50.00**		**50.00**
H.Intervention for Disable Children															0.00
7.01 IED		84.31		42.22		0.012	4560	1	54.72	0.012	4560	1	54.72		54.72
Sub- Total		**84.31**			**0.00%**				**54.72**				**54.72**		**54.72**
I.Maintenance Grant															0.00
8.01 Primary School		88.20		84.20		0.05	980	1	49.00	0.05	980	1	49.00		49.00
8.02 Upper Primary School						0.05	154	1	7.70	0.05	154	1	7.70		7.70
8.03 Primary School with UPS						0.10	299	1	29.90	0.10	299	1	29.90		29.90
Sub- Total		**88.20**			**0.00%**		**1433**		**86.60**		**1433**		**86.60**		**86.60**
J.Management & MIS															0.00
9.01 Management & MIS		105.00		35.55		1	78	1	78.00	1	78	1	78.00		78.00
Sub- Total		**105.00**			**0.00%**				**78.00**				**78.00**		**78.00**
K.Research & Evaluation															0.00
10.01 Research & Evaluation		23.48		15.18		0.014	1547	1	21.66	0.014	1547	1	21.66		21.66
Sub- Total		**23.48**			**0.00%**				**21.66**				**21.66**		**21.66**
L.School Grant															0.00
11.01 Primary School						0.02	1016	1	20.32	0.02	1016	1	20.32		24855.00
11.02 Upper Primary School						0.02	186	1	3.72	0.02	186	1	3.72		6347.00
11.03 Primary School with UPS						0.04	345	1	13.80	0.04	345	1	13.80		7980.00
Sub- Total		**35.28**		**34.26**	**97.11%**		**1547**		**37.84**		**1547**		**37.84**		**37.84**
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	4755	1	23.78	0.005	4755	1	23.78		23.78
12.02 Upper Primary Teachers Grant						0.005	939	1	4.70	0.005	939	1	4.70		4.70
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		**25.12**		**23.88**	**95.06%**				**28.47**				**28.47**		**28.47**
N.Teacher Salary (New)															0.00

Annual Work Plan and Budget for the Year 2005-06

Orissa : Khurda

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.01 Primary						0.02	542	12	130.08	0.02	542	12	130.08		130.08
13.02 Upper Primary						0.02	334	12	80.16	0.02	334	12	80.16		80.16
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									210.24				210.24		210.24
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02	939	12	225.36	0.02	939	12	225.36		225.36
14.02 Upper Primary						0.02	24	12	5.76	0.02	24	12	5.76		5.76
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									**231.12**				**231.12**		**231.12**
Total Salary		**151.56**		**118.59**	78.25%		**0**		**441.36**		**0**		**441.36**		**441.36**
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		12.20	122	12.20		0.1	40	1	4.00	0.1	40	1	4.00		4.00
15.02 TLE- New Upper Primary	41	36.50	73	39.90		0.5	20	1	10.00	0.5	20	1	10.00	-3.40	6.60
15.03 Upper Primary not covered under OB		5.50		5.50				1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	41	54.20	195	57.60	106.27%				14.00				14.00	-3.40	10.60
P.Teacher Training															0.00
16.01 In-service						0.0007	4479	20	62.71	0.0007	4479	20	62.71		62.71
16.02 New Recruit						0.0007	939	30	19.72	0.0007	939	30	19.72		19.72
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007	276	20	3.86	0.0007	276	20	3.86		3.86
Sub- Total		55.70		29.65	53.23%				86.29				86.29		86.29
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	12516	2	7.51	0.0003	12516	2	7.51		7.51
Sub- Total		5.88		3.87	65.82%				7.51				7.51		7.51
Grand Total	477	2448.52	568	879.39	35.92%				1650.28				1589.58	786.78	2376.36

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Koraput

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.02 Salary of RP - 2						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.03Salary of RP - 3						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.04 Furniture Grant		0.00		0.00		1	0	1	0.00	1	0	1	0.00		0.00
1.05 Contingency Grant						0.125	0	1	0.00	0.125	0	1	0.00		0.00
1.06 Meeting TA						0.005	0	12	0.00	0.005	0	12	0.00		0.00
1.07 TLM Grant						0.05	0	1	0.00	0.05	0	1	0.00		0.00
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		28.42		1.68	5.91%		0	52	0.00		0	52	0.00	0.00	0.00
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	0	12	0.00	0.08	0	12	0.00		0.00
2.02 Salary of RP - 2						0.08	0	12	0.00	0.08	0	12	0.00		0.00
Salary of RP - 3						0.08	0	12	0.00	0.08	0	12	0.00		0.00
2.03 Furniture Grant	12	1.20				0.1	0	1	0.00	0.1	0	1	0.00	1.20	1.20
2.04 Contingency Grant						0.025	0	1	0.00	0.025	0	1	0.00		0.00
2.05 Meeting TA						0.002	0	12	0.00	0.002	0	12	0.00		0.00
2.06 TLM Grant						0.01	0	1	0.00	0.01	0	1	0.00		0.00
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		113.29			0.00%				0.00				0.00	1.20	1.20
A.New School Proposed															0.00
0.01 New Primary School							222				222				0.00
0.02 New Upper Primary School							160				160				0.00
Sub- Total							382				382				0.00
D.Civil Work															0.00
3.01 BRC						6	24	1	144.00	6	24	1	144.00		144.00
3.02 CRC						2	70	1	140.00	2	52	1	104.00		104.00
3.03 Primary School						3		1	0.00	3		1	0.00		0.00
3.04 Upper Primary School	32	121.20		121.20		3		1	0.00	3		1	0.00		0.00
3.05 Buildingless (P)						3		1	0.00	3		1	0.00		0.00
3.06 Buildingless (UP)	2	33.80		33.80		3		1	0.00	3		1	0.00		0.00
3.07 Dilapidated Building (P)						3		1	0.00	3		1	0.00		0.00
3.08 Dilapidated Building (UP)						3		1	0.00	3		1	0.00		0.00
3.09 Additional Classrooms	145	217.50		217.50		1.5	66	1	99.00	1.5	51	1	76.50		76.50
3.10 Toilet/ Urinals	113	60.20		60.20		0.2	600	1	120.00	0.2	600	1	120.00		120.00
3.11 Water facility	125	48.45	330	48.45		0.15	172	1	25.80	0.15	172	1	25.80		25.80
3.12 Boundary Wall	12	4.80		4.80		0.4	20	1	8.00	0.4	0	1	0.00		0.00
3.14 Electrification						0.05	30	1	1.50	0.05	0	1	0.00		0.00
3.13 Separation Wall	76	6.30		6.30		0.05		1	0.00	0.05		1	0.00		0.00
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)		56.05		56.01		1		1	0.00	1		1	0.00	0.04	0.04
Sub- Total	505	548.36	330	548.26	99.99%				538.30				470.30	0.04	470.34
E.Interventions for out of School Children															0.00

019

Annual Work Plan and Budget for the Year 2005-06

Orissa : Koraput

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
4.01 EGS centre (P)						0.00845		1	0.00	0.00845		1	0.00		0.00
4.02 EGS centre (UP)						0.012		1	0.00	0.012		1	0.00		0.00
4.03 Back to school						0.002	500	1	1.00	0.002	500	1	1.00		1.00
4.04 Bridge Course						0.005		1	0.00	0.005		1	0.00		0.00
4.05 Remedial Teaching						0.002		1	0.00	0.002		1	0.00		0.00
4.06 Residential Camp						0.03	1000	1	30.00	0.03	1000	1	30.00		30.00
4.07 Innovative Scheme						0.03	616	1	18.48	0.03	616	1	18.48		18.48
4.08 Other (if any)						0.03	0	1	0.00	0.03	0	1	0.00		0.00
Sub- Total		164.42		14.82	9.01%		2116		49.48		2116		49.48		49.48
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085		1	0.00	0.00085		1	0.00		0.00
5.02 Free Text Book (UP)						0.00085	27190	1	23.11	0.00085	27190	1	23.11		23.11
Sub- Total		32.30		20.00	61.92%				23.11				23.11		23.11
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		10.14	20.28%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		34.30		1.10		0.012	2988	1	35.86	0.012	2988	1	35.86		35.86
Sub- Total		34.30			0.00%				35.86				35.86		35.86
I.Maintenance Grant															0.00
8.01 Primary School		117.65		75.00		0.05	1637	1	81.85	0.05	0	1	0.00		0.00
8.02 Upper Primary School						0.05	56	1	2.80	0.05	446	1	22.30		22.30
8.03 Primary School with UPS						0.10	390	1	39.00	0.10	0	1	0.00		0.00
Sub- Total		117.65			0.00%		2083		123.65		446		22.30		22.30
J.Management & MIS															0.00
9.01 Management & MIS		70.00		3.55		1	58	1	58.00	1	58	1	58.00		58.00
Sub- Total		70.00			0.00%				58.00				58.00		58.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		8.40		3.00		0.014	460	1	6.44	0.014	460	1	6.44		6.44
Sub- Total		8.40			0.00%				6.44				6.44		6.44
L.School Grant															0.00
11.01 Primary School						0.02		1	0.00	0.02		1	0.00		24855.00
11.02 Upper Primary School						0.02	64	1	1.28	0.02	460	1	9.20		6347.00
11.03 Primary School with UPS						0.04	396	1	15.84	0.04	0	1	0.00		7980.00
Sub- Total		8.84		7.90	89.37%		460		17.12		460		9.20		9.20
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	838	1	4.19	0.005	0	1	0.00		0.00
12.02 Upper Primary Teachers Grant						0.005	1621	1	8.11	0.005	1621	1	8.11		8.11
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		6.43		6.22	96.73%				12.30				8.11		8.11
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	91	12	21.84	0.02	91	12	21.84		21.84
13.02 Upper Primary						0.02	55	12	11.20	0.02	55	12	11.20		13.20

119

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Koraput

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									35.04				35.04		35.04
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary						0.02	36	12	8.64	0.02	36	12	8.64		8.64
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	299	12	71.76	0.02	299	12	71.76		71.76
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									80.40				80.40		80.40
Total Salary		176.45		42.98	24.36%		0		115.44		0		115.44		115.44
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		49.00				0.1	73	1	7.30	0.1	73	1	7.30	49.00	56.30
15.02 TLE- New Upper Primary	132	66.00	66	66.00		0.5	278	1	139.00	0.5	278	1	139.00		139.00
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	132	115.00	66	66.00	57.39%				146.30				146.30	49.00	195.30
P.Teacher Training															0.00
16.01 In-service						0.0007	874	20	12.24	0.0007	874	20	12.24		12.24
16.02 New Recruit						0.0007	1106	30	23.23	0.0007	1106	30	23.23		23.23
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		28.00		5.96	21.29%				35.46				35.46		35.46
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	12438	2	7.46	0.0003	12438	2	7.46		7.46
Sub- Total		7.51		2.16	28.76%				7.46				7.46		7.46
Grand Total	649	1509.31	396	726.12	48.11%				1218.92				1037.46	50.24	1087.70

-219-

Annexure - 3

Annual Work Plan and Budget for the Year 2005-06

Orissa : Malkangiri

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.02 Salary of RP - 2						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.03Salary of RP - 3						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.04 Furniture Grant		7.00		7.00		1	0	1	0.00	1	0	1	0.00		0.00
1.05 Contingency Grant						0.125	0	1	0.00	0.125	0	1	0.00		0.00
1.06 Meeting TA						0.005	0	12	0.00	0.005	0	12	0.00		0.00
1.07 TLM Grant						0.05	0	1	0.00	0.05	0	1	0.00		0.00
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		13.25		7.00	52.83%		0	52	0.00		0	52	0.00	0.00	0.00
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	0	12	0.00	0.08	0	12	0.00		0.00
2.02 Salary of RP - 2						0.08	0	12	0.00	0.08	0	12	0.00		0.00
Salary of RP - 3						0.08	0	12	0.00	0.08	0	12	0.00		0.00
2.03 Furniture Grant	6	10.80		10.80		0.1	0	1	0.00	0.1	0	1	0.00		0.00
2.04 Contingency Grant						0.025	0	1	0.00	0.025	0	1	0.00		0.00
2.05 Meeting TA						0.002	0	12	0.00	0.002	0	12	0.00		0.00
2.06 TLM Grant						0.01	0	1	0.00	0.01	0	1	0.00		0.00
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		36.27		10.80	29.78%				0.00				0.00	0.00	0.00
A.New School Proposed															0.00
0.01 New Primary School							110				110				0.00
0.02 New Upper Primary School							104				104				0.00
Sub- Total							214				214				0.00
D.Civil Work															0.00
3.01 BRC						6	16	1	96.00	6	16	1	96.00		96.00
3.02 CRC						2		1	0.00	2		1	0.00		0.00
3.03 Primary School						3	20	1	60.00	3	20	1	60.00		60.00
3.04 Upper Primary School	15	54.90		4.00		3		1	0.00	3		1	0.00	50.90	50.90
3.05 Buildingless (P)						3		1	0.00	3		1	0.00		0.00
3.06 Buildingless (UP)	5	24.00				3		1	0.00	3		1	0.00	24.00	24.00
3.07 Dilapidated Building (P)						3		1	0.00	3		1	0.00		0.00
3.08 Dilapidated Building (UP)						3		1	0.00	3		1	0.00		0.00
3.09 Additional Classrooms	58	129.52		100.00		1.5	40	1	60.00	1.5	16	1	24.00	29.52	53.52
3.10 Toilet/ Urinals	35	17.40		17.00		0.2	20	1	4.00	0.2	20	1	4.00	0.40	4.40
3.11 Water facility	35	23.25		12.00		0.15	100	1	15.00	0.15	100	1	15.00	11.25	26.25
3.12 Boundary Wall	4	1.60		1.60		0.4	20	1	8.00	0.4	0	1	0.00		0.00
3.14 Electrification						0.05	100	1	5.00	0.05	0	1	0.00		0.00
3.13 Separation Wall		1.75		1.75		0.05		1	0.00	0.05		1	0.00		0.00
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (If any)						1		1	0.00	1		1	0.00		0.00
Sub- Total	152	252.42	0	136.35	54.02%				248.00				199.00	116.07	315.07

63

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Malkangiri

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845		1	0.00	0.00845		1	0.00		0.00
4.02 EGS centre (UP)						0.012		1	0.00	0.012		1	0.00		0.00
4.03 Back to school						0.002	2187	1	4.37	0.002	2187	1	4.37		4.37
4.04 Bridge Course						0.005	698	1	3.49	0.005	698	1	3.49		3.49
4.05 Remedial Teaching						0.002	4000	1	8.00	0.002	4000	1	8.00		8.00
4.06 Residential Camp						0.03	990	1	29.70	0.03	990	1	29.70		29.70
4.07 Innovative Scheme						0.03	250	1	7.50	0.03	250	1	7.50		7.50
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		129.19		23.60	18.27%		8125		53.06		8125		53.06		53.06
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085		1	0.00	0.00085		1	0.00		0.00
5.02 Free Text Book (UP)						0.00085	10343	1	8.79	0.00085	10343	1	8.79		8.79
Sub- Total		10.05		10.00	99.50%				8.79				8.79		8.79
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		19.79	39.58%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		7.69		4.23		0.012	3035	1	36.42	0.012	3035	1	36.42		36.42
Sub- Total		7.69			0.00%				36.42				36.42		36.42
I.Maintenance Grant															0.00
8.01 Primary School		49.90		45.90		0.05	783	1	39.15	0.05	0	1	0.00		0.00
8.02 Upper Primary School						0.05	19	1	0.95	0.05	209	1	10.45		10.45
8.03 Primary School with UPS						0.10	190	1	19.00	0.10	0	1	0.00		0.00
Sub- Total		49.90			0.00%		992		59.10		209		10.45		10.45
J.Management & MIS															0.00
9.01 Management & MIS		35.00		18.40		1	29	1	29.00	1	29	1	29.00		29.00
Sub- Total		35.00			0.00%				29.00				29.00		29.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		2.91		2.73		0.014	210	1	2.94	0.014	210	1	2.94		2.94
Sub- Total		2.91			0.00%				2.94				2.94		2.94
L.School Grant															0.00
11.01 Primary School						0.02		1	0.00	0.02		1	0.00		24855.00
11.02 Uppor Primary School						0.02	20	1	0.40	0.02	210	1	4.20		6347.00
11.03 Primary School with UPS						0.04	190	1	7.60	0.04	0	1	0.00		7980.00
Sub- Total		4.12		4.01	97.33%		210		8.00		210		4.20		4.20
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005		1	0.00	0.005		1	0.00		0.00
12.02 Uppor Primary Teachers Grant						0.005	754	1	3.77	0.005	754	1	3.77		3.77
12.03 Swechhasevi Shiksha Sahayak						0.005	520	1	2.60	0.005	520	1	2.60		2.60
Sub- Total		3.19		3.09	96.87%				6.37				6.37		6.37
N.Teacher Salary (New)															0.00

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Malkangiri

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.01 Primary						0.02	123	12	29.52	0.02	123	12	29.52		29.52
13.02 Upper Primary						0.02	241	12	57.84	0.02	241	12	57.84		57.84
13.03 Head Master (P)						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									87.36				87.36		87.36
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary						0.02	34	12	8.16	0.02	34	12	8.16		8.16
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	118	12	28.32	0.02	118	12	28.32		28.32
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									36.48				36.48		36.48
Total Salary		89.28		82.00	91.85%		0		123.84		0		123.84		123.84
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary	8	0.80				0.1	20	1	2.00	0.1	20	1	2.00	0.80	2.80
15.02 TLE- New Upper Primary	15	38.00				0.5	12	1	6.00	0.5	12	1	6.00	38.00	44.00
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	23	38.80	0	0.00	0.00%				8.00				8.00	38.80	46.80
P.Teacher Training															0.00
16.01 In-service						0.0007	702	20	9.83	0.0007	702	20	9.83		9.83
16.02 New Recruit						0.0007	125	30	2.63	0.0007	125	30	2.63		2.63
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		8.92		7.68	86.10%				12.45				12.45		12.45
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	1680	2	1.01	0.0003	1680	2	1.01		1.01
Sub- Total		3.42		3.42	100.00%				1.01				1.01		1.01
Grand Total	181	734.41	0	307.74	41.90%				646.99				545.54	154.87	700.41

519

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Mayurbhanj

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.02 Salary of RP - 2						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.03Salary of RP - 3						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.04 Furniture Grant		0.00		0.00		1	0	1	0.00	1	0	1	0.00		0.00
1.05 Contingency Grant						0.125	0	1	0.00	0.125	0	1	0.00		0.00
1.06 Meeting TA						0.005	0	12	0.00	0.005	0	12	0.00		0.00
1.07 TLM Grant						0.05	0	1	0.00	0.05	0	1	0.00		0.00
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		66.89		7.98	11.93%		0	52	0.00		0	52	0.00	0.00	0.00
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	0	12	0.00	0.08	0	12	0.00		0.00
2.02 Salary of RP - 2						0.08	0	12	0.00	0.08	0	12	0.00		0.00
Salary of RP - 3						0.08	0	12	0.00	0.08	0	12	0.00		0.00
2.03 Furniture Grant	12	1.20				0.1	0	1	0.00	0.1	0	1	0.00	1.20	1.20
2.04 Contingency Grant						0.025	0	1	0.00	0.025	0	1	0.00		0.00
2.05 Meeting TA						0.002	0	12	0.00	0.002	0	12	0.00		0.00
2.06 TLM Grant						0.01	0	1	0.00	0.01	0	1	0.00		0.00
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		239.65		46.77	19.52%				0.00				0.00	1.20	1.20
A.New School Proposed															0.00
0.01 New Primary School							179				179				0.00
0.02 New Upper Primary School							184				184				0.00
Sub- Total							363				363				0.00
D.Civil Work															0.00
3.01 BRC	13	78.00		78.00		6		1	0.00	6		1	0.00		0.00
3.02 CRC						2	125	1	250.00	2	71	1	142.00		142.00
3.03 Primary School						3		1	0.00	3		1	0.00		0.00
3.04 Upper Primary School	65	249.00		230.00		3	100	1	300.00	3	100	1	300.00	19.00	319.00
3.05 Buildingless (P)						3		1	0.00	3		1	0.00		0.00
3.06 Buildingless (UP)	25	110.00		95.00		3		1	0.00	3		1	0.00	15.00	15.00
3.07 Dilapidated Building (P)						3		1	0.00	3		1	0.00		0.00
3.08 Dilapidated Building (UP)						3		1	0.00	3		1	0.00		0.00
3.09 Additional Classrooms	135	202.50		129.67		1.5	100	1	150.00	1.5	112	1	168.00	72.83	240.83
3.10 Toilet/ Urinals	85	58.40		44.83		0.2	100	1	20.00	0.2	100	1	20.00	13.57	33.57
3.11 Water facility	75	32.25		11.25		0.15	100	1	15.00	0.15	100	1	15.00	21.00	36.00
3.12 Boundary Wall	15	10.00		6.00		0.4	50	1	20.00	0.4	0	1	0.00	4.00	4.00
3.14 Electrification						0.05		1	0.00	0.05		1	0.00		0.00
3.13 Separation Wall	60	9.50		6.00		0.05		1	0.00	0.05		1	0.00	3.50	3.50
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)						1		1	0.00	1		1	0.00		0.00
Sub- Total	473	749.65	0	600.75	80.14%				755.00				645.00	148.90	793.90
E.Interventions for out of School Children															0.00

919

Annexure - 6

Annual Work Plan and Budget for the Year 2005-06

Orissa : Mayurbhanj

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
4.01 EGS centre (P)						0.00845	3500	1	29.58	0.00845	3500	1	29.58		29.58
4.02 EGS centre (UP)						0.012		1	0.00	0.012		1	0.00		0.00
4.03 Back to school						0.002	1400	1	2.80	0.002	1400	1	2.80		2.80
4.04 Bridge Course						0.005	1500	1	7.50	0.005	1500	1	7.50		7.50
4.05 Remedial Teaching						0.002		1	0.00	0.002		1	0.00		0.00
4.06 Residential Camp						0.03	-1300	-1	-39.00	0.03	1300	1	39.00		39.00
4.07 Innovative Scheme						0.03	670	1	20.10	0.03	670	1	20.10		20.10
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		**317.95**			**0.00%**		8370		98.98		8370		98.98		**98.98**
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085		1	0.00	0.00085		1	0.00		0.00
5.02 Free Text Book (UP)						0.00085	58449	1	49.68	0.00085	58449	1	49.68		49.68
Sub- Total		**36.73**		**16.42**	**44.70%**				49.68				49.68		**49.68**
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		**50.00**		**20.65**	**41.30%**				50.00				50.00		**50.00**
H.Intervention for Disable Children															0.00
7.01 IED		22.30		0.70		0.012	6223	1	74.68	0.012	6223	1	74.68		74.68
Sub- Total		**22.30**			**0.00%**				74.68				74.68		**74.68**
I.Maintenance Grant															0.00
8.01 Primary School		198.45		134.84		0.05	2442	1	122.10	0.05	0	1	0.00		0.00
8.02 Upper Primary School						0.05	230	1	11.50	0.05	905	1	45.25		45.25
8.03 Primary School with UPS						0.10	675	1	67.50	0.10	0	1	0.00		0.00
Sub- Total		**198.45**			**0.00%**		3347		201.10		905		45.25		**45.25**
J.Management & MIS															0.00
9.01 Management & MIS		115.00		17.14		1	120	1	120.00	1	120	1	120.00		120.00
Sub- Total		**115.00**			**0.00%**				120.00				120.00		**120.00**
K.Research & Evaluation															0.00
10.01 Research & Evaluation		13.34		1.78		0.014	942	1	13.19	0.014	942	1	13.19		13.19
Sub- Total		**13.34**			**0.00%**				13.19				13.19		**13.19**
L.School Grant															0.00
11.01 Primary School						0.02		1	0.00	0.02		1	0.00		24855.00
11.02 Upper Primary School						0.02	262	1	5.24	0.02	942	1	18.84		6347.00
11.03 Primary School with UPS						0.04	680	1	27.20	0.04	0	1	0.00		7980.00
Sub- Total		**20.24**		**16.06**	**79.35%**		942		32.44		942		18.84		**18.84**
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005		1	0.00	0.005		1	0.00		0.00
12.02 Upper Primary Teachers Grant						0.005	3644	1	18.22	0.005	3644	1	18.22		18.22
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		**18.97**		**15.99**	**84.29%**				18.22				18.22		**18.22**
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	883	12	211.92	0.02	883	12	211.92		211.92

617

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Mayurbhanj

(Rs. In Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.02 Upper Primary						0.02	425	12	102.00	0.02	425	12	102.00		102.00
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									313.92				313.92		313.92
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02	1840	12	441.60	0.02	1840	12	441.60		441.60
14.02 Upper Primary						0.02	35	12	8.40	0.02	35	12	8.40		8.40
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	1263	12	303.12	0.02	1263	12	303.12		303.12
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									753.12				753.12		753.12
Total Salary		395.82		193.61	48.91%		0		1067.04		0		1067.04		1067.04
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary						0.1		1	0.00	0.1		1	0.00		0.00
15.02 TLE- New Upper Primary	105	127.00				0.5	100	1	50.00	0.5	100	1	50.00	127.00	177.00
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	105	127.00	0	0.00	0.00%				50.00				50.00	127.00	177.00
P.Teacher Training															0.00
16.01 In-service						0.0007	744	20	10.42	0.0007	744	20	10.42		10.42
16.02 New Recruit						0.0007	1263	30	26.52	0.0007	1263	30	26.52		26.52
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		45.07		2.40	5.33%				36.94				36.94		36.94
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	20238	2	12.14	0.0003	20238	2	12.14		12.14
Sub- Total		14.23		0.17	1.19%				12.14				12.14		12.14
Grand Total	590	2431.29	0	920.80	37.87%				2579.40				2299.95	277.10	2577.05

Annual Work Plan and Budget for the Year 2005-06

Orissa : Nawarangpur

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.02 Salary of RP - 2						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.03Salary of RP - 3						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.04 Furniture Grant		0.00		0.00		1	0	1	0.00	1	0	1	0.00		0.00
1.05 Contingency Grant						0.125	0	1	0.00	0.125	0	1	0.00		0.00
1.06 Meeting TA						0.005	0	12	0.00	0.005	0	12	0.00		0.00
1.07 TLM Grant						0.05	0	1	0.00	0.05	0	1	0.00		0.00
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		**54.12**		**0.57**	**1.05%**		**0**	**52**	**0.00**		**0**	**52**	**0.00**	**0.00**	**0.00**
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	0	12	0.00	0.08	0	12	0.00		0.00
2.02 Salary of RP - 2						0.08	0	12	0.00	0.08	0	12	0.00		0.00
Salary of RP - 3						0.08	0	12	0.00	0.08	0	12	0.00		0.00
2.03 Furniture Grant	12	1.20				0.1	0	1	0.00	0.1	0	1	0.00	1.20	1.20
2.04 Contingency Grant						0.025	0	1	0.00	0.025	0	1	0.00		0.00
2.05 Meeting TA						0.002	0	12	0.00	0.002	0	12	0.00		0.00
2.06 TLM Grant						0.01	0	1	0.00	0.01	0	1	0.00		0.00
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		**86.30**		**0.82**	**0.95%**				**0.00**				**0.00**	**1.20**	**1.20**
A.New School Proposed															0.00
0.01 New Primary School							145				145				0.00
0.02 New Upper Primary School							98				98				0.00
Sub- Total							**243**				**243**				0.00
D.Civil Work															0.00
3.01 BRC						6		1	0.00	6		1	0.00		0.00
3.02 CRC	2	4.00		4.00		2	4	1	8.00	2	4	1	8.00		8.00
3.03 Primary School						3		1	0.00	3		1	0.00		0.00
3.04 Upper Primary School	47	186.90		43.00		3	50	1	150.00	3	50	1	150.00	143.90	293.90
3.05 Buildingless (P)						3		1	0.00	3		1	0.00		0.00
3.06 Buildingless (UP)	11	39.99				3		1	0.00	3		1	0.00	39.99	39.99
3.07 Dilapidated Building (P)						3	10	1	30.00	3	10	1	30.00		30.00
3.08 Dilapidated Building (UP)						3		1	0.00	3		1	0.00		0.00
3.09 Additional Classrooms	65	110.59		49.98		1.5	30	1	45.00	1.5	12	1	18.00	60.61	78.61
3.10 Toilet/ Urinals	30	13.20		6.00		0.2	10	1	2.00	0.2	10	1	2.00	7.20	9.20
3.11 Water facility		6.45				0.15		1	0.00	0.15		1	0.00	6.45	6.45
3.12 Boundary Wall	5	1.20		1.20		0.4	5	1	2.00	0.4	0	1	0.00		0.00
3.14 Electrification						0.05		1	0.00	0.05		1	0.00		0.00
3.13 Separation Wall	20	1.00		1.00		0.05		1	0.00	0.05		1	0.00		0.00
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00

619

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Nawarangpur

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
3.16 Last Year Balance Fund							-	1	0.00			1	0.00		0.00
3.17 Other (if any)						1		1	0.00	1		1	0.00		0.00
Sub- Total	178	363.33	0	105.18	28.95%				237.00				208.00	258.15	466.15
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845		1	0.00	0.00845		1	0.00		0.00
4.02 EGS centre (UP)						0.012	2816	1	33.79	0.012	2816	1	33.79		33.79
4.03 Back to school						0.002		1	0.00	0.002		1	0.00		0.00
4.04 Bridge Course						0.005	2424	1	12.12	0.005	2424	1	12.12		12.12
4.05 Remedial Teaching						0.002		1	0.00	0.002		1	0.00		0.00
4.06 Residential Camp						0.03	3204	1	96.12	0.03	3204	1	96.12		96.12
4.07 Innovative Scheme						0.03		1	0.00	0.03		1	0.00		0.00
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		195.48		18.14	9.28%		8444		142.03		8444		142.03		142.03
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085		1	0.00	0.00085		1	0.00		0.00
5.02 Free Text Book (UP)						0.00085	14727	1	12.52	0.00085	14727	1	12.52		12.52
Sub- Total		25.61		25.00	97.62%				12.52				12.52		12.52
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		18.60	37.20%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		25.81		15.32		0.012	2985	1	35.82	0.012	2985	1	35.82		35.82
Sub- Total		25.81			0.00%				35.82				35.82		35.82
I.Maintenance Grant															0.00
8.01 Primary School		55.85		83.62		0.05	1010	1	50.50	0.05	0	1	0.00		0.00
8.02 Upper Primary School						0.05	46	1	2.30	0.05	305	1	15.25		15.25
8.03 Primary School with UPS						0.10	259	1	25.90	0.10	0	1	0.00		0.00
Sub- Total		55.85			0.00%		1315		78.70		305		15.25		15.25
J.Management & MIS															0.00
9.01 Management & MIS		55.00		15.00		1	36	1	36.00	1	36	1	36.00		36.00
Sub- Total		55.00			0.00%				36.00				36.00		36.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		4.33		2.10		0.014	311	1	4.35	0.014	311	1	4.35		4.35
Sub- Total		4.33			0.00%				4.35				4.35		4.35
L.School Grant															0.00
11.01 Primary School						0.02		1	0.00	0.02		1	0.00		24855.00
11.02 Upper Primary School						0.02	48	1	0.96	0.02	311	1	6.22		6347.00
11.03 Primary School with UPS						0.04	263	1	10.52	0.04	0	1	0.00		7980.00
Sub- Total		6.48		3.56	57.61%		311		11.48		311		6.22		6.22

620

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Nawarangpur

Annexure - 6

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	-	1	0.00	0.005		1	0.00		0.00
12.02 Upper Primary Teachers Grant						0.005	1310	1	6.55	0.005	1310	1	6.55		6.55
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		7.59		6.44	84.85%				6.55				6.55		6.55
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	531	12	127.44	0.02	531	12	127.44		127.44
13.02 Upper Primary						0.02	181	12	43.44	0.02	181	12	43.44		43.44
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									170.88				170.88		170.88
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary						0.02	32	12	7.68	0.02	32	12	7.68		7.68
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									7.68				7.68		7.68
Total Salary		173.88		132.53	76.22%		0		178.56		0		178.56		178.56
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary						0.1	85	1	8.50	0.1	85	1	8.50		8.50
15.02 TLE- New Upper Primary	85	68.00		42.50		0.5	68	1	34.00	0.5	68	1	34.00	25.50	59.50
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	85	68.00	0	42.50	62.50%				42.50				42.50	25.50	68.00
P.Teacher Training															0.00
16.01 In-service						0.0007	572	20	8.01	0.0007	572	20	8.01		8.01
16.02 New Recruit						0.0007	1242	30	26.08	0.0007	1242	30	26.08		26.08
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (If any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		21.24		19.40	91.34%				34.09				34.09		34.09
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	12105	2	7.26	0.0003	12105	2	7.26		7.26
Sub- Total		3.49		2.00	57.31%				7.26				7.26		7.26
Grand Total	275	1196.21	0	374.74	31.33%				876.07				779.16	284.85	1064.01

129

SSA - Districtwise

Annual Work Plan and Budget,for the Year 2005-06

Orissa : Nayagarh

(Rs. In Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP -1						0.1	8	12	9.60	0.08	8	12	7.68		7.68
1.02 Salary of RP -2						0.1	8	12	9.60	0.08	8	12	7.68		7.68
1.03Salary of RP -3						0.1	7	12	8.40	0.08	7	12	6.72		6.72
1.04 Furniture Grant		8.00		0.00		1		1	0.00	1		1	0.00	8.00	8.00
1.05 Contingency Grant						0.125	8	1	1.00	0.125	8	1	1.00		1.00
1.06 Meeting TA						0.005	8	12	0.48	0.005	8	12	0.48		0.48
1.07 TLM Grant						0.05	8	1	0.40	0.05	8	1	0.40		0.40
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		31.96		5.88	18.40%		47	52	29.48		47	52	23.96	8.00	31.96
C.Cluster Resource Centre															0.00
2.01 Salary of RP -1						0.08	127	12	121.92	0.08	127	12	121.92		121.92
2.02 Salary of RP -2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP -3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant		12.70	38	8.80		0.1		1	0.00	0.1		1	0.00	8.90	8.90
2.04 Contingency Grant						0.025	127	1	3.18	0.025	127	1	3.18		3.18
2.05 Meeting TA						0.002	127	12	3.05	0.002	127	12	3.05		3.05
2.06 TLM Grant						0.01	127	1	1.27	0.01	127	1	1.27		1.27
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		144.16		13.32	9.24%				129.41				129.41	8.90	138.31
A.New School Proposed															0.00
0.01 New Primary School							60				60				0.00
0.02 New Upper Primary School							38				38				0.00
Sub- Total							98				98				0.00
D.Civil Work															0.00
3.01 BRC	2	35.00	2	12.00		6	2	1	12.00	6	2	1	12.00	23.00	35.00
3.02 CRC	11	46.00	22	38.00		2	10	1	20.00	2	4	1	8.00	8.00	16.00
3.03 Primary School	15	125.00	5	77.50		3	15	1	45.00	3	15	1	45.00	47.50	92.50
3.04 Upper Primary School	5	42.30	49	33.80		3	22	1	66.00	3	22	1	66.00	8.50	74.50
3.05 Buildingless (P)	22	91.60	13	14.00		3	1	1	3.00	3	1	1	3.00	77.50	80.60
3.06 Buildingless (UP)	24	94.10				3		1	0.00	3		1	0.00	94.10	94.10
3.07 Dilapidated Building (P)	3	9.00				3		1	0.00	3		1	0.00	9.00	9.00
3.08 Dilapidated Building (UP)						3		1	0.00	3		1	0.00		0.00
3.09 Additional Classrooms	75	179.29	30	122.70		1.5	60	1	90.00	1.5	32	1	48.00	56.59	104.59
3.10 Toilet/ Urinals	50	34.00	80	8.00		0.2	20	1	4.00	0.2	20	1	4.00	26.00	30.00
3.11 Water facility	100	18.75	175	9.50		0.15	75	1	11.25	0.15	75	1	11.25	9.25	20.50
3.12 Boundary Wall	10	4.00				0.4	30	1	12.00	0.4	0	1	0.00	4.00	4.00
3.14 Electrification						0.05	20	1	1.00	0.05	0	1	0.00		0.00
3.13 Separation Wall	20	1.00				0.05		1	0.00	0.05		1	0.00	1.00	1.00
3.15 Child Friendly						0.1	10	1	1.00	0.1	0	1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)	5	118.50		86.21		1		1	0.00	1		1	0.00	32.29	32.29
Sub- Total	342	798.54	376	401.71	50.31%				265.25				197.25	396.83	594.08

622

Annual Work Plan and Budget for the Year 2005-06

Orissa : Nayagarh

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin		Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
..ervention for out of School C... ren															0.00
.1 EGS centre (P)						0.00845	12220	1	103.26	0.00845	12220	1	103.26		103.26
.2 EGS centre (UP)						0.012	2141	1	25.69	0.012	2141	1	25.69		25.69
.3 Back to school						0.002	1825	1	3.65	0.002	1825	1	3.65.		3.65
.4 Bridge Course						0.005	1253	1	6.27	0.005	1253	1	6.27		6.27
.5 Remedial Teaching						0.002		1	0.00	0.002		1	0.00		0.00
.6 Residential Camp						0.03	1447	1	43.41	0.03	1447	1	43.41		43.41
.7 Innovative Scheme						0.03	1799	1	53.97	0.03	1799	1	53.97		53.97
.8 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
...- Total		167.51		65.91	39.35%		20685		236.25		20685		236.25		236.25
...ree Text Book															0.00
.01 Free Text Book (P)						0.00085	76785	1	65.27	0.00085	76785	1	65.27		65.27
.02 Free Text Book (UP)						0.00085	26743	1	22.73	0.00085	26743	1	22.73		22.73
...- Total		89.68		40.48	45.14%				88.00				88.00		88.00
...nnovative Activity															0.00
.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
...- Total		50.09		6.38	12.76%				50.00				50.00		50.00
...ntervention for Disable Childre...															0.00
.01 IED		30.58		16.83		0.012	2345	1	28.14	0.012	2345	1	28.14		28.14
...- Total		30.58			0.00%				28.14				28.14		28.14
...intenance Grant															0.00
.01 Primary School		94.90		62.30		0.05	623	1	31.15	0.05	623	1	31.15		31.15
.02 Upper Primary School						0.05	72	1	3.60	0.05	72	1	3.60		3.60
.03 Primary School with UPS						0.10	244	1	24.40	0.10	244	1	24.40		24.40
...- Total		94.90			0.00%		939		59.15		939		59.15		59.15
...Management & MIS															0.00
.01 Management & MIS		70.00		13.64		1	63	1	63.00	1	63	1	63.00		63.00
...- Total		70.00			0.00%				63.00				63.00		63.00
...Research & Evaluation															0.00
0.01 Research & Evaluation		25.90		10.78		0.014	996	1	13.94	0.014	996	1	13.94		13.94
...- Total		25.90			0.00%				13.94				13.94		13.94
...School Grant															0.00
1.01 Primary School						0.02	642	1	12.84	0.02	642	1	12.84		24855.00
1.02 Upper Primary School						0.02	97	1	1.94	0.02	97	1	1.94		6347.00
1.03 Primary School with UPS						0.04	257	1	10.28	0.04	257	1	10.28		7980.00
Sub- Total		37.96		24.86	65.49%		996		25.06		996		25.06		25.06
...Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	1819	1	9.10	0.005	1819	1	9.10		9.10
12.02 Upper Primary Teachers Grant						0.005	1927	1	9.64	0.005	1927	1	9.64		9.64
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		20.44		18.08	88.45%				18.73				18.73		18.73
N.Teacher Salary (New)															0.00

SSA - District...

Annual Work Plan and Budget for the Year 2005-06

Orissa : Nayagarh

(Rs. In Lakh...

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total ... 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.01 Primary						0.02	407	12	97.68	0.02	407	12	97.68		97.68
13.02 Upper Primary						0.02	257	12	61.68	0.02	257	12	61.68		61.68
13.03 Head Master (P)						0.02	-	12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									159.36				159.36		159.36
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02	253	12	60.72	0.02	253	12	60.72		60.72
14.02 Upper Primary						0.02	108	12	25.92	0.02	108	12	25.92		25.92
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	607	12	145.68	0.02	607	12	145.68		145.68
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									232.32				232.32		232.32
Total Salary		132.84		129.00	97.11%		0		391.68		0		391.68		391.68
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		14.00		3.00		0.1		1	0.00	0.1		1	0.00	11.00	11.00
15.02 TLE- New Upper Primary	5	40.00		10.00		0.5	35	1	17.50	0.5	35	1	17.50	30.00	47.50
15.03 Upper Primary not covered under OB		1.50						1	0.00			1	0.00	1.50	1.50
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	5	55.50	0	13.00	23.42%				17.50				17.50	42.50	60.00
P.Teacher Training															0.00
16.01 In-service						0.0007	3316	20	46.42	0.0007	3316	20	46.42		46.42
16.02 New Recruit						0.0007	193	30	4.05	0.0007	193	30	4.05		4.05
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		-	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		57.23		6.44	11.25%				50.48				50.48		50.48
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	5742	2	3.45	0.0003	5742	2	3.45		3.45
Sub- Total		6.36		3.15	49.53%				3.45				3.45		3.45
Grand Total	347	1813.56	414	728.21	40.15%				1469.51				1395.99	456.23	1852.22

624

Annual Work Plan and Budget for the Year 2005-06

Orissa : Nuapada

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.02 Salary of RP - 2						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.03Salary of RP - 3						0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.04 Furniture Grant		0.00		0.00		1	0	1	0.00	1	0	1	0.00		0.00
1.05 Contingency Grant						0.125	0	1	0.00	0.125	0	1	0.00		0.00
1.06 Meeting TA						0.005	0	12	0.00	0.005	0	12	0.00		0.00
1.07 TLM Grant						0.05	0	1	0.00	0.05	0	1	0.00		0.00
1.08 Other (If any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		13.50		11.55	85.56%		0	52	0.00		0	52	0.00	0.00	0.00
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	0	12	0.00	0.08	0	12	0.00		0.00
2.02 Salary of RP - 2						0.08	0	12	0.00	0.08	0	12	0.00		0.00
Salary of RP - 3						0.08	0	12	0.00	0.08	0	12	0.00		0.00
2.03 Furniture Grant						0.1	0	1	0.00	0.1	0	1	0.00		0.00
2.04 Contingency Grant						0.025	0	1	0.00	0.025	0	1	0.00		0.00
2.05 Meeting TA						0.002	0	12	0.00	0.002	0	12	0.00		0.00
2.06 TLM Grant						0.01	0	1	0.00	0.01	0	1	0.00		0.00
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		22.42		13.55	60.44%				0.00				0.00	0.00	0.00
A.New School Proposed															0.00
0.01 New Primary School							123				123				0.00
0.02 New Upper Primary School							43				43				0.00
Sub- Total							166				166				0.00
D.Civil Work															0.00
3.01 BRC						6		1	0.00	6		1	0.00		0.00
3.02 CRC	3	6.00		6.00		2		1	0.00	2		1	0.00		0.00
3.03 Primary School						3		1	0.00	3		1	0.00		0.00
3.04 Upper Primary School	15	54.90		45.00		3		1	0.00	3		1	0.00	9.90	9.90
3.05 Buildingless (P)						3		1	0.00	3		1	0.00		0.00
3.06 Buildingless (UP)	5	57.00		15.00		3		1	0.00	3		1	0.00	42.00	42.00
3.07 Dilapidated Building (P)						3		1	0.00	3		1	0.00		0.00
3.08 Dilapidated Building (UP)						3	17	1	51.00	3	17	1	51.00		51.00
3.09 Additional Classrooms	52	78.00		78.00		1.5	28	1	42.00	1.5	12	1	18.00		18.00
3.10 Toilet/ Urinals	15	7.20		3.00		0.2	45	1	9.00	0.2	45	1	9.00	4.20	13.20
3.11 Water facility	21	7.95		3.15		0.15		1	0.00	0.15		1	0.00	4.80	4.80
3.12 Boundary Wall	6	2.40		2.40		0.4	24	1	9.60	0.4	0	1	0.00		0.00
3.14 Electrification						0.05		1	0.00	0.05		1	0.00		0.00
3.13 Separation Wall	20	1.00		1.00		0.05		1	0.00	0.05		1	0.00		0.00
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)						1		1	0.00	1		1	0.00		0.00
Sub- Total	137	214.45	0	153.55	71.60%				111.60				78.00	60.90	138.90
E.Interventions for out of School Children															0.00

519

Annual Work Plan and Budget for the Year 2005-06

Orissa : Nuapada

(Rs. In Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
4.01 EGS centre (P)						0.00845		1	0.00	0.00845		1	0.00		0.00
4.02 EGS centre (UP)						0.012	3605	1	43.26	0.012	3605	1	43.26		43.26
4.03 Back to school						0.002		1	0.00	0.002		1	0.00		0.00
4.04 Bridge Course						0.005	504	1	2.52	0.005	504	1	2.52		2.52
4.05 Remedial Teaching						0.002		1	0.00	0.002		1	0.00		0.00
4.06 Residential Camp						0.03	2395	1	71.85	0.03	2395	1	71.85		71.85
4.07 Innovative Scheme						0.03	500	1	15.00	0.03	500	1	15.00		15.00
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		**59.01**		**55.92**	**94.76%**		**7004**		**132.63**		**7004**		**132.63**		**132.63**
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	0	1	0.00	0.00085	0	1	0.00		0.00
5.02 Free Text Book (UP)						0.00085	9937	1	8.45	0.00085	9937	1	8.45		8.45
Sub- Total		**16.05**		**16.00**	**99.69%**				**8.45**				**8.45**		**8.45**
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		**50.00**		**37.32**	**74.64%**				**50.00**				**50.00**		**50.00**
H.Intervention for Disable Children															0.00
7.01 IED		14.54		12.39		0.012	2604	1	31.25	0.012	2604	1	31.25		31.25
Sub- Total		**14.54**			**0.00%**				**31.25**				**31.25**		**31.25**
I.Maintenance Grant															0.00
8.01 Primary School		42.30		40.25		0.05	632	1	31.60	0.05	0	1	0.00		0.00
8.02 Upper Primary School						0.05	75	1	3.75	0.05	226	1	11.30		11.30
8.03 Primary School with UPS						0.10	151	1	15.10	0.10	0	1	0.00		0.00
Sub- Total		**42.30**			**0.00%**		858		**50.45**		226		**11.30**		**11.30**
J.Management & MIS															0.00
9.01 Management & MIS		25.00		15.00		1	26	1	26.00	1	26	1	26.00		26.00
Sub- Total		**25.00**			**0.00%**				**26.00**				**26.00**		**26.00**
K.Research & Evaluation															0.00
10.01 Research & Evaluation		3.23		3.23		0.014	236	1	3.30	0.014	236	1	3.30		3.30
Sub- Total		**3.23**			**0.00%**				**3.30**				**3.30**		**3.30**
L.School Grant															0.00
11.01 Primary School						0.02		1	0.00	0.02		1	0.00		24855.00
11.02 Upper Primary School						0.02	78	1	1.56	0.02	236	1	4.72		6347.00
11.03 Primary School with UPS						0.04	158	1	6.32	0.04	0	1	0.00		7980.00
Sub- Total		**4.70**		**4.45**	**94.68%**		236		**7.88**		236		**4.72**		**4.72**
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005		1	0.00	0.005		1	0.00		0.00
12.02 Upper Primary Teachers Grant						0.005	629	1	3.15	0.005	629	1	3.15		3.15
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		**3.58**		**3.22**	**89.94%**				**3.15**				**3.15**		**3.15**
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	14	12	3.36	0.02	14	12	3.36		3.36
13.02 Upper Primary						0.02	92	12	22.08	0.02	92	12	22.08		22.08

626

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Nuapada

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
13.06 Para Teachers						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									25.44				25.44		25.44
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary						0.02	39	12	9.36	0.02	39	12	9.36		9.36
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									9.36				9.36		9.36
Total Salary		55.44		55.22	99.60%		0		34.80		0		34.80		34.80
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary				0.00		0.1		1	0.00	0.1		1	0.00		0.00
15.02 TLE- New Upper Primary	31	40.00	3	1.50		0.5	34	1	17.00	0.5	34	1	17.00	38.50	55.50
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	31	40.00	3	1.50	3.75%				17.00				17.00	38.50	55.50
P.Teacher Training															0.00
16.01 In-service						0.0007	629	20	8.81	0.0007	629	20	8.81		8.81
16.02 New Recruit						0.0007	544	30	11.42	0.0007	544	30	11.42		11.42
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		10.01		8.25	82.42%				20.23				20.23		20.23
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	4380	2	2.63	0.0003	4380	2	2.63		2.63
Sub- Total		2.61		1.45	55.56%				2.63				2.63		2.63
Grand Total	168	576.84	3	361.98	62.75%				499.36				423.45	99.40	522.85

629

SSA - Districtwise

Annual Work plan and Budget for the Year 2005-06

Orissa : Puri

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	11	12	13.20	0.08	11	12	10.56		10.56
1.02 Salary of RP - 2						0.1	11	12	13.20	0.08	11	12	10.56		10.56
1.03Salary of RP - 3						0.1	11	12	13.20	0.08	11	12	10.56		10.56
1.04 Furniture Grant		8.00		8.00		1	3	1	3.00	1	3	1	3.00		3.00
1.05 Contingency Grant						0.125	11	1	1.38	0.125	11	1	1.38		1.38
1.06 Meeting TA				0.35		0.005	11	12	0.66	0.005	11	12	0.66		0.66
1.07 TLM Grant						0.05	11	1	0.55	0.05	11	1	0.55		0.55
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		42.27		8.35	19.75%		69	52	45.19		69	52	37.27	0.00	37.27
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	100	12	96.00	0.08	100	12	96.00		96.00
2.02 Salary of RP - 2						0.08	87	12	83.52	0.08	87	12	83.52		83.52
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant		13.60		13.60		0.1	51	1	5.10	0.1	51	1	5.10		5.10
2.04 Contingency Grant						0.025	187	1	4.68	0.025	187	1	4.68		4.68
2.05 Meeting TA						0.002	187	12	4.49	0.002	187	12	4.49		4.49
2.06 TLM Grant						0.01	187	1	1.87	0.01	187	1	1.87		1.87
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		206.20		13.60	6.60%				195.65				195.65	0.00	195.65
A.New School Proposed															0.00
0.01 New Primary School							74				74				0.00
0.02 New Upper Primary School							51				51				0.00
Sub- Total							125				125				0.00
D.Civil Work															0.00
3.01 BRC	4	65.00		15.75		6		1	0.00	6		1	0.00	49.25	49.25
3.02 CRC	21	52.00		34.85		2	35	1	70.00	2	20	1	40.00	17.15	57.15
3.03 Primary School	20	60.00	15	45.00		3	30	1	90.00	3	30	1	90.00	15.00	105.00
3.04 Upper Primary School	21	63.00		31.50		3	32	1	96.00	3	32	1	96.00	31.50	127.50
3.05 Buildingless (P)	35	141.75		97.64		3	11	1	33.00	3	11	1	33.00	44.11	77.11
3.06 Buildingless (UP)	15	64.00		64.00		3	13	1	39.00	3	13	1	39.00		39.00
3.07 Dilapidated Building (P)	6	18.00	6	18.00		3		1	0.00	3		1	0.00		0.00
3.08 Dilapidated Building (UP)						3		1	0.00	3		1	0.00		0.00
3.09 Additional Classrooms	85	127.50		41.20		1.5	65	1	97.50	1.5	46	1	69.00	86.30	155.30
3.10 Toilet/ Urinals	30	28.20		5.32		0.2	100	1	20.00	0.2	100	1	20.00	22.88	42.88
3.11 Water facility	10	11.25		1.50		0.15	100	1	15.00	0.15	100	1	15.00	9.75	24.75
3.12 Boundary Wall	5	2.00				0.4	35	1	14.00	0.4	0	1	0.00	2.00	2.00
3.14 Electrification	20	1.00				0.05	50	1	2.50	0.05	0	1	0.00	1.00	1.00
3.13 Separation Wall		1.25		0.16		0.05	10	1	0.50	0.05	0	1	0.00	1.09	1.09
3.15 Child Friendly						0.1	36	1	3.60	0.1	0	1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)	5	177.50		91.83		1		1	0.00	1		1	0.00	85.67	85.67
Sub- Total	277	812.45		446.75	54.99%				481.10				402.00	365.70	767.70
E.Interventions for out of School Children															0.00

628

Annual Work plan and Budget for the Year 2005-06

Orissa : Puri

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
4.01 EGS centre (P)						0.00845	24097	1	203.62	0.00845	24097	1	203.62		203.62
4.02 EGS centre (UP)						0.012		1	0.00	0.012		1	0.00		0.00
4.03 Back to school						0.002	5121	1	10.24	0.002	5121	1	10.24		10.24
4.04 Bridge Course						0.005		1	0.00	0.005		1	0.00		0.00
4.05 Remedial Teaching						0.002		1	0.00	0.002		1	0.00		0.00
4.06 Residential Camp						0.03		1	0.00	0.03		1	0.00		0.00
4.07 Innovative Scheme						0.03		1	0.00	0.03		1	0.00		0.00
4.08 Other (if any)						0.03		1	0.00	0.03		1	0.00		0.00
Sub- Total		**171.79**		**105.50**	**61.41%**		**29218**		**213.86**		**29218**		**213.86**		**213.86**
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	110297	1	93.75	0.00085	110297	1	93.75		93.75
5.02 Free Text Book (UP)						0.00085	35461	1	30.14	0.00085	35461	1	30.14		30.14
Sub- Total		**140.24**		**90.00**	**64.18%**				**123.89**				**123.89**		**123.89**
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		**50.00**		**32.53**	**65.06%**				**50.00**				**50.00**		**50.00**
H.Intervention for Disable Children															0.00
7.01 IED		51.49		34.90		0.012	3806	1	45.67	0.012	3806	1	45.67		45.67
Sub- Total		**51.49**		**34.90**	**67.78%**				**45.67**				**45.67**		**45.67**
I.Maintenance Grant															0.00
8.01 Primary School		107.05		105.05		0.05	1185	1	59.25	0.05	1185	1	59.25		59.25
8.02 Upper Primary School						0.05	157	1	7.85	0.05	157	1	7.85		7.85
8.03 Primary School with UPS						0.10	327	1	32.70	0.10	327	1	32.70		32.70
Sub- Total		**107.05**		**105.05**	**98.13%**		1669		**99.80**		1669		**99.80**		**99.80**
J.Management & MIS															0.00
9.01 Management & MIS		95.00		55.88		1	95	1	95.00	1	95	1	95.00		95.00
Sub- Total		**95.00**		**55.88**	**58.82%**				**95.00**				**95.00**		**95.00**
K.Research & Evaluation															0.00
10.01 Research & Evaluation		26.75		15.70		0.014	1676	1	23.46	0.014	1676	1	23.46		23.46
Sub- Total		**26.75**		**15.70**	**58.69%**				**23.46**				**23.46**		**23.46**
L.School Grant															0.00
11.01 Primary School						0.02	1185	1	23.70	0.02	1185	1	23.70		24855.00
11.02 Upper Primary School						0.02	163	1	3.26	0.02	163	1	3.26		6347.00
11.03 Primary School with UPS						0.04	328	1	13.12	0.04	328	1	13.12		7980.00
Sub- Total		**42.82**		**40.06**	**93.55%**		1676		**40.08**		1676		**40.08**		**40.08**
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	3968	1	19.84	0.005	3968	1	19.84		19.84
12.02 Upper Primary Teachers Grant						0.005	2136	1	10.68	0.005	2136	1	10.68		10.68
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		**32.30**		**30.63**	**94.83%**				**30.52**				**30.52**		**30.52**
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	461	12	111.12	0.02	461	12	111.12		111.12

624

SSA - Districtwise

Annual Work plan and Budget for the Year 2005-06

Orissa : Puri

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.02 Upper Primary						0.02	484	12	116.16	0.02	484	12	116.16		116.16
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
13.06 Para Teachers						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									227.28				227.28		227.28
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary						0.02	33	12	7.92	0.02	33	12	7.92		7.92
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
14.06 Para Teachers						0.02	658	12	157.92	0.02	658	12	157.92		157.92
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									165.84				165.84		165.84
Total Salary		212.76		209.85	98.63%		0		393.12		0		393.12		393.12
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		13.40				0.1		1	0.00	0.1		1	0.00	13.40	13.40
15.02 TLE- New Upper Primary	25	72.00		12.50		0.5		1	0.00	0.5		1	0.00	59.50	59.50
15.03 Upper Primary not covered under OB		9.50						1	0.00			1	0.00	9.50	9.50
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	25	94.90	0	12.50	13.17%				0.00				0.00	82.40	82.40
P.Teacher Training															0.00
16.01 In-service						0.0007	3803	20	53.24	0.0007	3803	20	53.24		53.24
16.02 New Recruit						0.0007	1086	30	22.81	0.0007	1086	30	22.81		22.81
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0	1	1	0.00	0	1	1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		71.96		51.25	71.22%				76.05				76.05		76.05
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	10527	2	6.32	0.0003	10527	2	6.32		6.32
Sub- Total		6.68		4.85	72.60%				6.32				6.32		6.32
Grand Total	302	2164.66	0	1257.40	58.09%				1919.71				1832.69	448.10	2280.79

Annual Work Plan and Budget for the Year 2005-06
Orissa : Rayagada

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	11	12	13.20	0.08	11	12	10.56		10.56
1.02 Salary of RP - 2						0.1	11	12	13.20	0.08	11	12	10.56		10.56
1.03Salary of RP - 3						0.1	10	12	12.00	0.08	10	12	9.60		9.60
1.04 Furniture Grant		0.00		0.00		1		1	0.00	1		1	0.00		0.00
1.05 Contingency Grant						0.125	11	1	1.38	0.125	11	1	1.38		1.38
1.06 Meeting TA						0.005	11	12	0.66	0.005	11	12	0.66		0.66
1.07 TLM Grant						0.05	11	1	0.55	0.05	11	1	0.55		0.55
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		33.31		1.80	5.40%		65	52	40.99		65	52	33.31	0.00	33.31
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	178	12	170.88	0.08	178	12	170.88		170.88
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant	12	1.20		1.20		0.1	88	1	8.80	0.1	88	1	8.80		8.80
2.04 Contingency Grant						0.025	178	1	4.45	0.025	178	1	4.45		4.45
2.05 Meeting TA						0.002	178	12	4.27	0.002	178	12	4.27		4.27
2.06 TLM Grant						0.01	178	1	1.78	0.01	178	1	1.78		1.78
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		184.62		5.80	3.14%				190.18				190.18	0.00	190.18
A.New School Proposed															0.00
0.01 New Primary School							106				106				0.00
0.02 New Upper Primary School							129				129				0.00
Sub- Total							235				235				0.00
D.Civil Work															0.00
3.01 BRC						6		1	0.00	6		1	0.00		0.00
3.02 CRC	14	28.00	13	24.07		2	31	1	62.00	2	19	1	38.00	3.93	41.93
3.03 Primary School	8	24.00	8	24.00		3	8	1	24.00	3	8	1	24.00		24.00
3.04 Upper Primary School	55	171.20	38	164.20		3	8	1	24.00	3	8	1	24.00	7.00	31.00
3.05 Buildingless (P)						3		1	0.00	3		1	0.00		0.00
3.06 Buildingless (UP)						3		1	0.00	3		1	0.00		0.00
3.07 Dilapidated Building (P)	6	18.00	6	18.00		3	10	1	30.00	3	10	1	30.00		30.00
3.08 Dilapidated Building (UP)	20	60.00	5	15.00		3		1	0.00	3		1	0.00	45.00	45.00
3.09 Additional Classrooms	125	187.50		117.76		1.5	80	1	120.00	1.5	49	1	73.50	69.74	143.24
3.10 Toilet/ Urinals		35.80	179	35.80		0.2	60	1	12.00	0.2	60	1	12.00		12.00
3.11 Water facility	65	28.35	96	28.15		0.15	84	1	12.60	0.15	84	1	12.60	0.20	12.80
3.12 Boundary Wall	25	10.00	23	9.00		0.4	45	1	18.00	0.4	0	1	0.00	1.00	1.00
3.14 Electrification						0.05	35	1	1.75	0.05	0	1	0.00		0.00
3.13 Separation Wall	20	1.00	12	0.60		0.05		1	0.00	0.05		1	0.00	0.40	0.40
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)	22	22.00		22.00		1		1	0.00	1		1	0.00		0.00
Sub- Total	360	585.85	380	458.58	78.28%				304.35				214.10	127.27	341.37
E.Interventions for out of School Children															0.00

631

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Ravagada

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
4.01 EGS centre (P)						0.00845	25936	1	219.16	0.00845	25936	1	219.16		219.16
4.02 EGS centre (UP)						0.012		1	0.00	0.012		1	0.00		0.00
4.03 Back to school						0.002	3454	1	6.91	0.002	3454	1	6.91		6.91
4.04 Bridge Course						0.005	330	1	1.65	0.005	330	1	1.65		1.65
4.05 Remedial Teaching						0.002	450	1	0.90	0.002	450	1	0.90		0.90
4.06 Residential Camp						0.03	900		27.00	0.03	900	1	27.00		27.00
4.07 Innovative Scheme						0.03			0.00	0.03		1	0.00		0.00
4.08 Other (if any)						0.03	0	1	0.00	0.03	0	1	0.00		0.00
Sub- Total		259.79		69.77	26.86%		31070		255.62		31070		255.62		255.62
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	85371	1	72.57	0.00085	85371	1	72.57		72.57
5.02 Free Text Book (UP)						0.00085	15248	1	12.96	0.00085	15248	1	12.96		12.96
Sub- Total		81.28		50.00	61.52%				85.53				85.53		85.53
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		9.70	19.40%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		42.23		3.45		0.012	2472	1	29.66	0.012	2472	1	29.66		29.66
Sub- Total		42.23		3.45	8.17%				29.66				29.66		29.66
I.Maintenance Grant															0.00
8.01 Primary School		84.10		72.16		0.05	1272	1	63.60	0.05	1272	1	63.60		63.60
8.02 Upper Primary School						0.05	46	1	2.30	0.05	46	1	2.30		2.30
8.03 Primary School with UPS						0.10	309	1	30.90	0.10	309	1	30.90		30.90
Sub- Total		84.10		72.16	85.80%		1627		96.80		1627		96.80		96.80
J.Management & MIS															0.00
9.01 Management & MIS		100.00		19.92		1	74.00	1.00	74.00	1	74.00	1.00	74.00		74.00
Sub- Total		100.00		19.92	19.92%				74.00				74.00		74.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		23.27		3.88		0.014	1634	1	22.88	0.014	1634	1	22.88		22.88
Sub- Total		23.27		3.88	16.67%				22.88				22.88		22.88
L.School Grant															0.00
11.01 Primary School						0.02	1275	1	25.50	0.02	1275	1	25.50		24855.00
11.02 Upper Primary School						0.02	48	1	0.96	0.02	48	1	0.96		6347.00
11.03 Primary School with UPS						0.04	311	1	12.44	0.04	311	1	12.44		7980.00
Sub- Total		33.64		31.76	94.41%		1634		38.90		1634		38.90		38.90
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	3389	1	16.95	0.005	3389	1	16.95		16.95
12.02 Upper Primary Teachers Grant						0.005	783	1	3.92	0.005	783	1	3.92		3.92
12.03 Swechhasevi Shiksha Sahayak						0.005	412	1	2.06	0.005	412	1	2.06		2.06
Sub- Total		24.65		21.62	87.71%				22.92				22.92		22.92
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	237	12	56.88	0.02	237	12	56.88		56.88

632

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Rayagada

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.02 Upper Primary						0.02	129	12	30.96	0.02	129	12	30.96		30.96
13.03 Head Master (P)						0.02	-	12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									87.84				87.84		87.84
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary						0.02	39	12	9.36	0.02	39	12	9.36		9.36
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
14.06 Para Teachers						0.02	801	12	192.24	0.02	801	12	192.24		192.24
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									201.60				201.60		201.60
Total Salary		217.26		118.55	54.57%										0.00
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary	36	4.40	20	2.00		0.1	12	1	1.20	0.1	12	1	1.20	2.40	3.60
15.02 TLE- New Upper Primary	130	95.50	120	60.00		0.5	40	1	20.00	0.5	40	1	20.00	35.50	55.50
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	166	99.90	140	62.00	62.06%				21.20				21.20	37.90	59.10
P.Teacher Training															0.00
16.01 In-service						0.0007	3371	20	47.19	0.0007	3371	20	47.19		47.19
16.02 New Recruit						0.0007	412	30	8.65	0.0007	412	30	8.65		8.65
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007	801	20	11.21	0.0007	801	20	11.21		11.21
Sub- Total		69.00		5.08	7.36%				67.06				67.06		67.06
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	8883	2	5.33	0.0003	8883	2	5.33		5.33
Sub- Total		8.41		1.10	13.08%				5.33				5.33		5.33
Grand Total	538	1897.31	520	935.17	49.29%				1594.85				1496.92	165.17	1662.09

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Sambalpur

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	27	12	32.40	0.08	27	12	25.92		25.92
1.02 Salary of RP - 2						0.1		12	0.00	0.08		12	0.00		0.00
1.03Salary of RP - 3						0.1		12	0.00	0.08		12	0.00		0.00
1.04 Furniture Grant		0.00		0.00		1		1	0.00	1		1	0.00		0.00
1.05 Contingency Grant						0.125	9	1	1.13	0.125	9	1	1.13		1.13
1.06 Meeting TA						0.005	9	12	0.54	0.005	9	12	0.54		0.54
1.07 TLM Grant						0.05	9	1	0.45	0.05	9	1	0.45		0.45
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		**28.04**		**2.06**	**7.35%**		**54**	**52**	**34.52**		**54**	**52**	**28.04**	**0.00**	**28.04**
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	153	12	146.88	0.08	153	12	146.88		146.88
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant						0.1	25	1	2.50	0.1	25	1	2.50		2.50
2.04 Contingency Grant						0.025	153	1	3.83	0.025	153	1	3.83		3.83
2.05 Meeting TA						0.002	153	12	3.67	0.002	153	12	3.67		3.67
2.06 TLM Grant						0.01	153	1	1.53	0.01	153	1	1.53		1.53
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		**157.95**		**7.30**	**4.62%**				**158.41**				**158.41**	**0.00**	**158.41**
A.New School Proposed															0.00
0.01 New Primary School							37				37				0.00
0.02 New Upper Primary School							59				59				0.00
Sub- Total							**96**				**96**				0.00
D.Civil Work															0.00
3.01 BRC						6		1	0.00	6		1	0.00		0.00
3.02 CRC	16	96.00				2	20	1	40.00	2	11	1	22.00	96.00	118.00
3.03 Primary School						3	12	1	36.00	3	12	1	36.00		36.00
3.04 Upper Primary School	25	93.30		57.64		3	12	1	36.00	3	12	1	36.00	35.66	71.66
3.05 Buildingless (P)		8.00		8.00		3		1	0.00	3		1	0.00		0.00
3.06 Buildingless (UP)						3		1	0.00	3		1	0.00		0.00
3.07 Dilapidated Building (P)	20	60.00		47.80		3	10	1	30.00	3	10	1	30.00	12.20	42.20
3.08 Dilapidated Building (UP)	20	60.00		25.00		3	10	1	30.00	3	10	1	30.00	35.00	65.00
3.09 Additional Classrooms	95	248.22		60.02		1.5	50	1	75.00	1.5	32	1	48.00	188.20	236.20
3.10 Toilet/ Urinals	50	14.00		10.00		0.2	75	1	15.00	0.2	75	1	15.00	24.00	19.00
3.11 Water facility	65	11.50		9.75		0.15	95	1	14.25	0.15	95	1	14.25	1.75	18.00
3.12 Boundary Wall	21	20.80		8.35		0.4	20	1	8.00	0.4	0	1	0.00	12.45	12 45
3.14 Electrification						0.05	37	1	1.85	0.05	0	1	0.00		0.00
3.13 Separation Wall	49	2.45		1.00		0.05		1	0.00	0.05		1	0.00	1.45	1.45
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00

634

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Sambalpur

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)	9	9.00		9.00		1	0 -	1	0.00	1	0	1	0.00		0.00
Sub- Total	370	645.27	0	236.56	36.66%				286.10				231.25	408.71	639.96
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	17027	1	143.88	0.00845	17027	1	143.88		143.88
4.02 EGS centre (UP)						0.012	4995	1	59.94	0.012	4995	1	59.94		59.94
4.03 Back to school						0.002	1727	1	3.45	0.002	1727	1	3.45		3.45
4.04 Bridge Course						0.005	1085	1	5.43	0.005	1085	1	5.43		5.43
4.05 Remedial Teaching						0.002	445	1	0.89	0.002	445	1	0.89		0.89
4.06 Residential Camp						0.03		1	0.00	0.03		1	0.00		0.00
4.07 Innovative Scheme						0.03		1	0.00	0.03		1	0.00		0.00
4.08 Other (if any)						0.03	0	1	0.00	0.03	0	1	0.00		0.00
Sub- Total		221.87		93.76	42.26%		25279		213.59		25279		213.59		213.59
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085	126768	1	107.75	0.00085	126768	1	107.75		107.75
5.02 Free Text Book (UP)						0.00085	20205	1	17.17	0.00085	20205	1	17.17		17.17
Sub- Total		110.80		60.00	54.15%				124.93				124.93		124.93
G.Innovative Activity															0.00
6.01 ECCE						1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education						1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST						1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education						1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total		50.00		25.02	50.04%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		27.74		21.22		0.012	2138	1	25.66	0.012	2138	1	25.66		25.66
Sub- Total		27.74		21.22	76.50%				25.66				25.66		25.66
I.Maintenance Grant															0.00
8.01 Primary School		66.40		62.08		0.05	897	1	44.85	0.05	897	1	44.85		44.85
8.02 Upper Primary School						0.05	92	1	4.60	0.05	92	1	4.60		4.60
8.03 Primary School with UPS						0.10	238	1	23.80	0.10	238	1	23.80		23.80
Sub- Total		66.40		62.08	93.49%		1227		73.25		1227		73.25		73.25
J.Management & MIS															0.00
9.01 Management & MIS		82.00		21.47		1	72.00	1.00	72.00	1	72.00	1.00	72.00		72.00
Sub- Total		82.00		21.47	26.18%				72.00				72.00		72.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		18.49		15.35		0.014	1263	1	17.68	0.014	1263	1	17.68		17.68
Sub- Total		18.49		15.35	83.02%				17.68				17.68		17.68
L.School Grant															0.00
11.01 Primary School						0.02	908	1	18.16	0.02	908	1	18.16		24855.00
11.02 Upper Primary School						0.02	109	1	2.18	0.02	109	1	2.18		6347.00
11.03 Primary School with UPS						0.04	246	1	9.84	0.04	246	1	9.84		7980.00

635

Annual Work Plan and Budget for the Year 2005-06
Orissa : Sambalpur

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	3149	1	15.75	0.005	3149	1	15.75		15.75
12.02 Upper Primary Teachers Grant						0.005	980	1	4.90	0.005	980	1	4.90		4.90
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		19.84		18.25	91.99%				20.65				20.65		20.65
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	35	12	8.40	0.02	35	12	8.40		8.40
13.02 Upper Primary						0.02	31	12	7.44	0.02	31	12	7.44		7.44
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.05 Additional						0.02		12	0.00	0.02		12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									15.84				15.84		15.84
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02	351	12	84.24	0.02	351	12	84.24		84.24
14.02 Upper Primary						0.02	45	12	10.80	0.02	45	12	10.80		10.80
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	628	12	150.72	0.02	628	12	150.72		150.72
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									245.76				245.76		245.76
Total Salary		132.66		121.55	91.63%										0.00
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary						0.1	12	1	1.20	0.1	12	1	1.20		1.20
15.02 TLE- New Upper Primary	51	40.75		25.50		0.5	30	1	15.00	0.5	30	1	15.00	15.25	30.25
15.03 Upper Primary not covered under OB		0.50						1	0.00			1	0.00	0.50	0.50
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	51	41.25	0	25.50	61.82%				16.20				16.20	15.75	31.95
P.Teacher Training															0.00
16.01 In-service						0.0007	9100	20	43.40	0.0007	9100	20	43.40		43.40
16.02 New Recruit						0.0007	929	30	19.51	0.0007	929	30	19.51		19.51
16.03 Untrained						0.0007	334	20	4.68	0.0007	334	20	4.68		4.68
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		55.55		36.72	66.10%				67.59				67.59		67.59
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	7710	2	4.63	0.0003	7710	2	4.63		4.63
Sub- Total		4.79		1.90	39.67%				4.63				4.63		4.63
Grand Total	471	1689.24	0	773.82	45.81%				1456.96				1395.61	424.46	1820.09

SSA - Distirctwise

Annexure - 8

Annual Work Plan and Budget for the Year 2005-06

(Rs. in Lakhs)

Orissa : Sonepur

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1	3	2.88				0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.02 Salary of RP - 2	6	5.76				0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.03Salary of RP - 3	3	2.88				0.1	0	12	0.00	0.08	0	12	0.00		0.00
1.04 Furniture Grant		0.00		0.00		1	0	1	0.00	1	0	1	0.00		0.00
1.05 Contingency Grant						0.125	0	1	0.00	0.125	0	1	0.00		0.00
1.06 Meeting TA	6	0.36		0.13		0.005	0	12	0.00	0.005	0	12	0.00		0.00
1.07 TLM Grant	3	0.30				0.05		1	0.00	0.05		1	0.00		0.00
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total	21	12.18		0.13	1.03%		0	52	0.00		0	52	0.00	0.00	0.00
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1	42	40.32				0.08	0	12	0.00	0.08	0	12	0.00		0.00
2.02 Salary of RP - 2	2	1.92				0.08	0	12	0.00	0.08	0	12	0.00		0.00
Salary of RP - 3						0.08	0	12	0.00	0.08	0	12	0.00		0.00
2.03 Furniture Grant	11	1.10	11	1.10		0.1	0	1	0.00	0.1	0	1	0.00		0.00
2.04 Contingency Grant	44	1.10				0.025	0	1	0.00	0.025	0	1	0.00		0.00
2.05 Meeting TA	44	1.06		0.24		0.002	0	12	0.00	0.002	0	12	0.00		0.00
2.06 TLM Grant	44	0.44				0.01	0	1	0.00	0.01	0	1	0.00		0.00
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total	187	45.94		1.34	2.92%				0.00				0.00	0.00	0.00
A.New School Proposed															0.00
0.01 New Primary School							19				19				0.00
0.02 New Upper Primary School							65				65				0.00
Sub- Total							84				84				0.00
D.Civil Work															0.00
3.01 BRC						6		1	0.00	6		1	0.00		0.00
3.02 CRC	18	36.00	15	15.00		2	12	1	24.00	2	6	1	12.00	21.00	33.00
3.03 Primary School						3		1	0.00	3		1	0.00		0.00
3.04 Upper Primary School	19	64.50		26.50		3	10	1	30.00	3	10	1	30.00	38.00	68.00
3.05 Buildingless (P)	2	6.00	2	6.00		3		1	0.00	3		1	0.00		0.00
3.06 Buildingless (UP)		10.00				3	6	1	18.00	3	6	1	18.00	10.00	28.00
3.07 Dilapidated Building (P)						3		1	0.00	3		1	0.00		0.00
3.08 Dilapidated Building (UP)						3		1	0.00	3		1	0.00		0.00
3.09 Additional Classrooms	45	116.75		28.50		1.5	15	1	22.50	1.5	14	1	21.00	88.25	109.25
3.10 Toilet/ Urinals		20.00				0.2	40	1	8.00	0.2	40	1	8.00	20.00	28.00
3.11 Water facility						0.15	30	1	4.50	0.15	30	1	4.50		4.50
3.12 Boundary Wall	10	4.00				0.4	10	1	4.00	0.4	0	1	0.00	4.00	4.00
3.14 Electrification						0.05	20	1	1.00	0.05	0	1	0.00		0.00
3.13 Separation Wall		2.05				0.05		1	0.00	0.05		1	0.00	2.05	2.05
3.15 Child Friendly						0.1		1	0.00	0.1		1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)						1		1	0.00	1		1	0.00		0.00

459

SSA - Distirctwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Sonepur

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
Sub- Total	94	259.30	17	76.00	29.31%				112.00				93.50	183.30	276.80
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)	400	3.38				0.00845		1	0.00	0.00845		1	0.00		0.00
4.02 EGS centre (UP)	2084	25.01				0.012	2245	1	26.94	0.012	2245	1	26.94		26.94
4.03 Back to school						0.002		1	0.00	0.002		1	0.00		0.00
4.04 Bridge Course	2221	11.11				0.005	1404	1	7.02	0.005	1404	1	7.02		7.02
4.05 Remedial Teaching						0.002		1	0.00	0.002		1	0.00		0.00
4.06 Residential Camp	898	26.94				0.03	324	1	9.72	0.03	324	1	9.72		9.72
4.07 Innovative Scheme						0.03		1	0.00	0.03		1	0.00		0.00
4.08 Other (if any)	300	1.80				0.03	0	1	0.00	0.03	0	1	0.00		0.00
Sub- Total	5903	68.24		52.45	76.86%		3973		43.68		3973		43.68		43.68
F.Free Text Book															0.00
5.01 Free Text Book (P)						0.00085		1	0.00	0.00085		1	0.00		0.00
5.02 Free Text Book (UP)	23111	19.64		15.00		0.00085	7723	1	6.56	0.00085	7723	1	6.56		6.56
Sub- Total		19.64		15.00	76.36%				6.56				6.56		6.56
G.Innovative Activity															0.00
6.01 ECCE	1	15.00				1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education	1	11.00				1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST	1	9.00				1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education	1	15.00				1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total	4	50.00		31.56	63.12%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED	605	7.26		5.65		0.012	2106	1	25.27	0.012	2106	1	25.27		25.27
Sub- Total		7.26		5.65	77.82%				25.27				25.27		25.27
I.Maintenance Grant															0.00
8.01 Primary School	897	44.85	772	40.60		0.05	638	1	31.90	0.05	0	1	0.00		0.00
8.02 Upper Primary School						0.05	46	1	2.30	0.05	236	1	11.80		11.80
8.03 Primary School with UPS						0.10	190	1	19.00	0.10	0	1	0.00		0.00
Sub- Total		44.85		40.60	90.52%		874		53.20		236		11.80		11.80
J.Management & MIS															0.00
9.01 Management & MIS	1	30.00		25.54		1	26	1	26.00	1	26	1	26.00		26.00
Sub- Total		30.00		25.54	85.13%				26.00				26.00		26.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation	247	3.46		2.24		0.014	258		3.61	0.014	258	1	3.61		3.61
Sub- Total		3.46		2.24	64.78%				3.61				3.61		3.61
L.School Grant															0.00
11.01 Primary School						0.02		1	0.00	0.02		1	0.00		24855.00
11.02 Upper Primary School	247	4.94	156	3.12		0.02	55	1	1.10	0.02	258	1	5.16		6347.00
11.03 Primary School with UPS						0.04	203	1	8.12	0.04	0	1	0.00		7980.00
Sub- Total	247	4.94		3.12	63.16%		258		9.22		258		5.16		5.16
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005		1	0.00	0.005		1	0.00		0.00
12.02 Upper Primary Teachers Grant	895	4.48	912	4.56		0.005	796	1	3.98	0.005	796	1	3.98		3.98
12.03 Swechhasevi Shikshak Sahayak						0.005		1	0.00	0.005		1	0.00		0.00

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Sonepur

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
Sub- Total	895	4.48		4.56	101.90%				3.98				3.98		3.98
N.Teacher Salary (New)															0.00
13.01 Primary						0.02	176	12	42.24	0.02	176	12	42.24		42.24
13.02 Upper Primary	58	10.44				0.02	130	12	31.20	0.02	130	12	31.20		31.20
13.03 Head Master (P)						0.02	-	12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional	53	9.54				0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)		19.98				0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									73.44				73.44		73.44
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02		12	0.00	0.02		12	0.00		0.00
14.02 Upper Primary	122	21.96				0.02	38	12	9.12	0.02	38	12	9.12		9.12
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional	181	32.58				0.02	344	12	82.56	0.02	344	12	82.56		82.56
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									91.68				91.68		91.68
Total Salary	414	74.52		65.55	87.96%										0.00
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary						0.1		1	0.00	0.1		1	0.00		0.00
15.02 TLE- New Upper Primary	29	40.00	29	14.50		0.5	32	1	16.00	0.5	32	1	16.00	25.50	41.50
15.03 Upper Primary not covered under OB								1	0.00			1	0.00		0.00
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	29	40.00	29	14.50	36.25%				16.00				16.00	25.50	41.50
P.Teacher Training															0.00
16.01 In-service	539	7.55	664	8.98		0.0007	588	20	8.23	0.0007	588	20	8.23		8.23
16.02 New Recruit	356	4.98	82	1.84		0.0007	227	30	4.77	0.0007	227	30	4.77		4.77
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total	895	12.53		10.82	86.35%				13.00				13.00		13.00
Q.Community Mobilization															0.00
17.01 Community Mobilization			2304	1.57		0.0003	3430	2	2.06	0.0003	3430	2	2.06		2.06
Sub- Total	5630	3.38	2304	1.57	46.45%				2.06				2.06		2.06
Grand Total		680.72	57.	350.63	51.51%				529.71				465.75	208.80	674.55

Annual Work Plan and Budget for the Year 2005-06

Orissa : Sundergarh

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
B.Block Resource Centre															
1.01 Salary of RP - 1						0.1	17	12	20.40	0.08	17	12	16.32		16.32
1.02 Salary of RP - 2						0.1	17	12	20.40	0.08	17	12	16.32		16.32
1.03Salary of RP - 3						0.1	17	12	20.40	0.08	17	12	16.32		16.32
1.04 Furniture Grant		17.00		1.70		1		1	0.00	1		1	0.00	15.30	15.30
1.05 Contingency Grant						0.125	17	1	2.13	0.125	17	1	2.13		2.13
1.06 Meeting TA						0.005	17	12	1.02	0.005	17	12	1.02		1.02
1.07 TLM Grant						0.05	17	1	0.85	0.05	17	1	0.85		0.85
1.08 Other (if any)						0		1	0.00	0		1	0.00		0.00
Sub- Total		69.96		1.70	2.43%		102	52	65.20		102	52	52.96	15.30	68.26
C.Cluster Resource Centre															0.00
2.01 Salary of RP - 1						0.08	289	12	277.44	0.08	289	12	277.44		277.44
2.02 Salary of RP - 2						0.08		12	0.00	0.08		12	0.00		0.00
Salary of RP - 3						0.08		12	0.00	0.08		12	0.00		0.00
2.03 Furniture Grant		28.00		28.00		0.1		1	0.00	0.1		1	0.00		0.00
2.04 Contingency Grant						0.025	289	1	7.23	0.025	289	1	7.23		7.23
2.05 Meeting TA						0.002	289	12	6.94	0.002	289	12	6.94		6.94
2.06 TLM Grant						0.01	289	1	2.89	0.01	289	1	2.89		2.89
2.07 Other (if any)									0.00				0.00		0.00
Sub- Total		324.53		28.90	8.91%				294.49				294.49	0.00	294.49
A.New School Proposed															0.00
0.01 New Primary School							127				127				0.00
0.02 New Upper Primary School							121				121				0.00
Sub- Total							248				248				0.00
D.Civil Work															0.00
3.01 BRC	6	78.00	6	30.00		6	8	1	48.00	6	8	1	48.00	48.00	96.00
3.02 CRC	14	68.00	20	21.10		2	60	1	120.00	2	51	1	102.00	46.90	148.90
3.03 Primary School	10	45.00	30	35.53		3		1	0.00	3		1	0.00	9.47	9.47
3.04 Upper Primary School	55	165.00	47	139.80		3	10	1	30.00	3	10	1	30.00	25.20	55.20
3.05 Buildingless (P)		54.00	24	14.55		3	25	1	75.00	3	25	1	75.00	39.45	114.45
3.06 Buildingless (UP)						3	4	1	12.00	3	4	1	12.00		12.00
3.07 Dilapidated Building (P)	20	60.00				3	50	1	150.00	3	50	1	150.00	60.00	210.00
3.08 Dilapidated Bullding (UP)	20	60.00	20	60.00		3	20	1	60.00	3	20	1	60.00		60.00
3.09 Additional Classrooms	125	445.74		276.47		1.5	50	1	75.00	1.5	32	1	48.00	169.27	217.27
3.10 Toilet/ Urinals	50	62.00	34	6.80		0.2	45	1	9.00	0.2	45	1	9.00	55.20	64.20
3.11 Water facility	40	7.80		0.15		0.15	48	1	7.20	0.15	48	1	7.20	7.65	14.85
3.12 Boundary Wall	12	4.80		2.90		0.4	20	1	8.00	0.4	0	1	0.00	1.90	1.90
3.14 Electrification						0.05	40	1	2.00	0.05	0	1	0.00		0.00
3.13 Separation Wall	10	1.50				0.05		1	0.00	0.05		1	0.00	1.50	1.50
3.15 Child Friendly						0.1	20	1	2.00	0.1	0	1	0.00		0.00
3.16 Last Year Balance Fund								1	0.00			1	0.00		0.00
3.17 Other (if any)	5	185.55		20.25		1		1	0.00	1		1	0.00	165.30	165.30
Sub- Total	387	1237.19	181	607.55	49.10%				598.20				541.20	629.84	1171.04

Annual Work Plan and Budget for the Year 2005-06

Orissa : Sundergarh

(Rs. In Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
E.Interventions for out of School Children															0.00
4.01 EGS centre (P)						0.00845	31106	1	262.85	0.00845	31106	1	262.85		262.85
4.02 EGS centre (UP)						0.012	2335	1	28.02	0.012	2335	1	28.02		28.02
4.03 Back to school						0.002	400	1	0.80	0.002	400	1	0.80		0.80
4.04 Bridge Course						0.005	1007	1	5.04	0.005	1007	1	5.04		5.04
4.05 Remedial Teaching						0.002	600	1	1.20	0.002	600	1	1.20		1.20
4.06 Residential Camp						0.03	44	1	1.32	0.03	44	1	1.32		1.32
4.07 Innovative Scheme						0.03	240	1	7.20	0.03	240	1	7.20		7.20
4.08 Other (if any)						0.03	0	1	0.00	0.03	0	1	0.00		0.00
Sub- Total		411.64		261.66	63.57%		35732		306.42		35732		306.42		306.42
F.Free Text Book															0.00
5.01 Free Text Book (P)	121176					0.00085	139683	1	118.73	0.00085	139683	1	118.73		118.73
5.02 Free Text Book (UP)	27000					0.00085	32335	1	27.48	0.00085	32335	1	27.48		27.48
Sub- Total	148176	150.93		85.00	56.32%				146.22				146.22		146.22
G.Innovative Activity															0.00
6.01 ECCE	1	15.00				1	5	1	5.00	1	5	1	5.00		5.00
6.02 Girls Education	1	10.00				1	15	1	15.00	1	15	1	15.00		15.00
6.03 SC/ST	1	10.00				1	15	1	15.00	1	15	1	15.00		15.00
6.04 Computer Education	1	15.00				1	15	1	15.00	1	15	1	15.00		15.00
6.05 Other (if any)							1	1	0.00		1	1	0.00		0.00
Sub- Total	4	50.00		30.71	61.42%				50.00				50.00		50.00
H.Intervention for Disable Children															0.00
7.01 IED		100.97		51.05		0.012	9233	1	110.80	0.012	9233	1	110.80		110.80
Sub- Total		100.97		51.05	50.56%				110.80				110.80		110.80
I.Maintenance Grant															0.00
8.01 Primary School		133.75		44.30		0.05	1459	1	72.95	0.05	1459	1	72.95		72.95
8.02 Upper Primary School						0.05	142	1	7.10	0.05	142	1	7.10		7.10
8.03 Primary School with UPS						0.10	409	1	40.90	0.10	409	1	40.90		40.90
Sub- Total		133.75		44.30	33.12%		2010		120.95		2010		120.95		120.95
J.Management & MIS															0.00
9.01 Management & MIS		120.00		59.99		1	140.00	1.00	140.00	1	140.00	1.00	140.00		140.00
Sub- Total		120.00		59.99	49.99%				140.00				140.00		140.00
K.Research & Evaluation															0.00
10.01 Research & Evaluation		28.91		11.16		0.014	2224	1	31.14	0.014	2224	1	31.14		31.14
Sub- Total		28.91		11.16	38.60%				31.14				31.14		31.14
L.School Grant															0.00
11.01 Primary School						0.02	1611	1	32.22	0.02	1611	1	32.22		24855.00
11.02 Upper Primary School						0.02	191	1	3.82	0.02	191	1	3.82		6347.00
11.03 Primary School with UPS						0.04	422	1	16.88	0.04	422	1	16.88		7980.00
Sub- Total		53.50		47.01	87.87%		2224		52.92		2224		52.92		52.92
M.Teacher Grant															0.00
12.01 Primary Teachers Grant						0.005	5215	1	26.08	0.005	5215	1	26.08		26.08
12.02 Upper Primary Teachers Grant						0.005	277	1	1.39	0.005	277	1	1.39		1.39
12.03 Swechhasevi Shiksha Sahayak						0.005		1	0.00	0.005		1	0.00		0.00
Sub- Total		33.72		30.12	89.32%				27.46				27.46		27.46
N.Teacher Salary (New)															0.00

SSA - Districtwise

Annual Work Plan and Budget for the Year 2005-06

Orissa : Sundergarh

Annexure - 8

(Rs. in Lakhs)

Activity	Approved Last Year		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over	Total Outlay for 2005-06
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial	Fin
13.01 Primary						0.02	4	12	0.96	0.02	4	12	0.96		0.96
13.02 Upper Primary						0.02	43	12	10.32	0.02	43	12	10.32		10.32
13.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
13.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
13.05 Additional	121	21.78				0.02	0	12	0.00	0.02	0	12	0.00		0.00
13.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
13.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									**11.28**				**11.28**		**11.28**
Teacher Salary (Recurring)															0.00
14.01 Primary						0.02	60	12	14.40	0.02	60	12	14.40		14.40
14.02 Upper Primary						0.02	164	12	39.36	0.02	164	12	39.36		39.36
14.03 Head Master (P)						0.02		12	0.00	0.02		12	0.00		0.00
14.04 Head Master (UP)						0.02		12	0.00	0.02		12	0.00		0.00
14.05 Additional						0.02	1285	12	308.40	0.02	1285	12	308.40		308.40
14.06 Para Teachers						0.02		12	0.00	0.02		12	0.00		0.00
14.07 Others (if any)						0.02		12	0.00	0.02		12	0.00		0.00
Sub- Total									**362.16**				**362.16**		**362.16**
Total Salary		**196.02**		**189.22**	**96.53%**		**0**		**373.44**		**0**		**373.44**		**373.44**
O.Teaching Learning Equipment															0.00
15.01 TLE- New Primary		6.00				0.1		1	0.00	0.1		1	0.00	6.00	6.00
15.02 TLE- New Upper Primary	85	42.50	85	42.50		0.5	60	1	30.00	0.5	60	1	30.00		30.00
15.03 Upper Primary not covered under OB		7.80						1	0.00			1	0.00	7.80	7.80
15.04 Others (if any)									0.00				0.00		0.00
Sub- Total	85	**56.30**	85	**42.50**	**75.49%**				**30.00**				**30.00**	**13.80**	**43.80**
P.Teacher Training															0.00
16.01 In-service						0.0007	7147	20	100.06	0.0007	7147	20	100.06		100.06
16.02 New Recruit						0.0007	2686	30	56.41	0.0007	2686	30	56.41		56.41
16.03 Untrained						0.0007		20	0.00	0.0007		20	0.00		0.00
16.04 Distance Education						0		1	0.00	0		1	0.00		0.00
16.05 Others (if any)						0.0007		20	0.00	0.0007		20	0.00		0.00
Sub- Total		**94.41**		**58.70**	**62.18%**				**156.46**				**156.46**		**156.46**
Q.Community Mobilization															0.00
17.01 Community Mobilization						0.0003	13644	2	8.19	0.0003	13644	2	8.19		8.19
Sub- Total	10046	7.57		7.00	**92.47%**				8.19				8.19		8.19
Grand Total	472	3069.60	266	1556.57	50.71%				2511.87				2442.63	658.94	**3101.57**

DISTRICTWISE TOTAL OUTLAY

(S S A) (Rs. in Lakhs)

State Name : ORISSA | Year : 2005-06

St.No	District Name	Fresh Plan	Spill Over	Total Outlay
1	Angul	1460.74	551.38	2012.12
2	Balasore	2311.37	1237.53	3548.90
3	Baragarh	1700.66	241.34	1942.00
4	Boudh	450.25	96.00	546.25
5	Bhadrak	2150.63	807.88	2958.51
6	Bolangir	1921.51	454.31	2375.82
7	Cuttack	2616.23	966.90	3583.13
8	Deogarh	699.10	340.73	1039.83
9	Dhenkanal	1407.76	267.04	1674.80
10	Gajapati	1374.03	399.78	1773.81
11	Ganjam	3091.60	1526.52	4618.12
12	Jagatsinghpur	1473.86	407.92	1881.78
13	Jajpur	2133.41	270.00	2403.41
14	Jharsuguda	880.80	345.56	1226.36
15	Kalahandi	1653.99	500.70	2154.69
16	Kandhamal	713.67	74.90	788.57
17	Kendrapara	1655.35	669.91	2325.26
18	Keonjhar	1671.48	362.74	2034.22
19	Khurda	1589.58	786.78	2376.36
20	Koraput	1037.46	50.24	1087.70
21	Malkangiri	545.54	154.87	700.41
22	Mayurbhanj	2299.95	277.10	2577.05
23	Nawarangpur	779.16	284.85	1064.01
24	Nayagarh	1395.99	456.23	1852.22
25	Nuapada	423.45	99.40	522.85
26	Puri	1832.69	448.10	2280.79
27	Rayagada	1496.92	165.17	1662.09
28	Sambalpur	1395.63	424.46	1820.09
29	Sonepur	465.75	208.80	674.55
30	Sundargarh	2442.63	658.93	3101.56
31	State Component	283.76	0.00	283.76
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Annexure - 9

SSA - State Component Plan (excluding NPEGEL & DPEP)
Annual Work Plan and Budget for the Year 2005-06
Orissa

(Rs. in Lakhs)

Activity	Approved		Expenditure		% of	Proposed				Recommended				Spill Over
	Phy	Fin	Phy	Fin	Expenditure	Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial
B.Block Resource Centre														
1.01 Salary of RP - 1														
1.02 Salary of RP - 2														
1.03Salary of RP - 3														
1.04 Furniture Grant														
1.05 Contingency Grant														
1.06 Meeting TA														
1.07 TLM Grant														
1.08 Other (if any)														
Sub- Total														0.00
C.Cluster Resource Centre														
2.01 Salary of RP - 1														
2.02 Salary of RP - 2														
Salary of RP - 3														
2.03 Furniture Grant														
2.04 Contingency Grant														
2.05 Meeting TA														
2.06 TLM Grant														
2.07 Other (if any)														
Sub- Total														0.00
A.New School Proposed														
0.01 New Primary School														
0.02 New Upper Primary School														
Sub- Total														
D.Civil Work														
3.01 BRC														
3.02 CRC														
3.03 Primary School														
3.04 Upper Primary School														
3.05 Buildingless (P)														
3.06 Buildingless (UP)														
3.07 Dilapidated Building (P)														
3.08 Dilapidated Building (UP)														
3.09 Additional Classrooms														
3.10 Toilet/ Urinals														
3.11 Water facility														
3.12 Boundary Wall														
3.14 Electrification														
3.13 Separation Wall														
3.15 Child Friendly														
3.16 Last Year Balance Fund														
3.17 Other (if any)														
Sub- Total														0.00

Annual Work Plan and Budget for the Year 2005-06

Orissa

(Rs. ... Lakhs

Activity	Approved		Expenditure		% of Expenditure	Proposed				Recommended				Spill Over
	Phy	Fin	Phy	Fin		Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial
4.01 EGS centre (P)														
4.02 EGS centre (UP)														
4.03 Back to school														
4.04 Bridge Course														
4.05 Remedial Teaching														
4.06 Residential Camp														
4.07 Innovative Scheme														
4.08 Other (if any)														
Sub- Total														
F.Free Text Book														
5.01 Free Text Book (P)														
5.02 Free Text Book (UP)														
Sub- Total														
G.Innovative Activity														
6.01 ECCE														
6.02 Girls Education														
6.03 SC/ST														
6.04 Computer Education														
6.05 Other (if any)														
Sub- Total														
H.Intervention for Disable Children														
7.01 IED														
Sub- Total														
I.Maintenance Grant														
8.01 Primary School														
8.02 Upper Primary School														
8.03 Primary School with UPS														
Sub- Total														
J.Management & MIS														
9.01 Management & MIS	1	280.00				1	150.00	1	150.00	1	150.00	1	150.00	
Sub- Total	1	280.00		192.00	68.57%				150.00				150.00	
K.Research & Evaluation														
10.01 Research & Evaluation	1	190.00				0.014	9554	1	133.76	0.014	9554	1	133.76	
Sub- Total	1	190.00		89.00	46.84%				133.76				133.76	
L.School Grant														
11.01 Primary School														
11.02 Upper Primary School														
11.03 Primary School with UPS														
Sub- Total														
M.Teacher Grant														
12.01 Primary Teachers Grant														
12.02 Upper Primary Teachers Grant														
12.03 Swechhasevi Shiksha Sahayak														
Sub- Total														

SSA - State Component Plan
Annual Work Plan and Budget for the Year 2005-06
Orissa

Annexure - 5

(Rs. in Lakhs)

Activity	Approved		Expenditure		% of	Proposed				Recommended				Spill Over
	Phy	Fin	Phy	Fin	Expenditure	Unit Cost	Physical	Period	Total	Unit Cost	Physical	Period	Total	Financial
N.Teacher Salary (New)														
13.01 Primary														
13.02 Upper Primary														
13.03 Head Master (P)														
13.04 Head Master (UP)														
13.05 Additional														
13.06 Para Teachers														
13.07 Others (if any)														
Sub- Total														
Teacher Salary (Recurring)														
14.01 Primary														
14.02 Upper Primary														
14.03 Head Master (P)														
14.04 Head Master (UP)														
14.05 Additional														
14.06 Para Teachers														
14.07 Others (if any)														
Sub- Total														
Total Salary														
O.Teaching Learning Equipment														
15.01 TLE- New Primary														
15.02 TLE- New Upper Primary														
15.03 Upper Primary not covered under OB														
15.04 Others (if any)														
Sub- Total														0.00
P.Teacher Training														
16.01 In-service														
16.02 New Recruit														
16.03 Untrained														
16.04 Distance Education														
16.05 Others (if any)														
Sub- Total														
Q.Community Mobilization														
17.01 Community Mobilization														
Sub- Total														
Total		470.00		281.00	59.79%				283.76				283.76	0.00
R. SEIMAT														
18.01 SEIMAT	1	42.75							40				0	
Sub- Total	1	42.75		21.59	50.50%				40.00				0.00	
Grand Total		512.75		302.59	59.01%				323.76				283.76	0.00

NPEGEL - Summary Report
Orissa : 2005-06

Annexure -10
(Rs. in Lakhs)

Activity	Orissa							
	Proposed			Recommended			Spill Over	Total
	Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
MCS Building	2	680	1360.00	2	680	1360.00	1867	3227.00
TLE, Sport, Library and Vocational (Non Recurring Grant)	0.3	1307	392.10	0.3	1307	392.10	45.05	437.15
Recurring grant	0.2	2868	573.60	0.2	2843	568.60	0	568.60
Awards	0.05	2868	143.40	0.05	2843	142.15	0	142.15
Students evaluation	0.19	2868	544.92	0.19	2843	540.17	0	540.17
Teacher training	0.04	2868	114.72	0.04	2843	113.72	0	113.72
ECCE	0.06	5736	344.16	0.06	5711	341.16	0	341.16
Additional incentives	0.00065	1104736	718.08	0.00065	1104229	717.77	0	717.77
Community mobilisation and other management	0.2	2868	573.60	0.2	2843	465.00	0	465.00
Total			4764.58			4640.67	1912.05	6552.72

District-wise Outlay for NPEGEL 2005-06
Orissa

DISTRICTWISE OUTLAY FOR NPEGEL 2005-06

Activity	ANGUL								BALESWAR							
	Proposed			Recommended			Spill Over	Total	Proposed			Recommended			Spill Over	Tota
	Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin		Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
MCS Building	2	15	30.00	2	15	30.00	12.00	42.00	2	10	20.00	2	10	20.00	29.00	49.0
TLE, Sport, Library and Vocational (Non Recurring Grant)	0.3	20	6.00	0.3	20	6.00		6.00	0.3	12	3.60	0.3	12	3.60		3.6
Recurring grant	0.2	58	11.60	0.2	58	11.60		11.60	0.2	30	6.00	0.2	30	6.00		6.0
Awards	0.05	58	2.90	0.05	58	2.90		2.90	0.05	30	1.50	0.05	30	1.50		1.5
Students evaluation	0.19	58	11.02	0.19	58	11.02		11.02	0.19	30	5.70	0.19	30	5.70		5.7
Teacher training	0.04	58	2.32	0.04	58	2.32		2.32	0.04	30	1.20	0.04	30	1.20		1.2
ECCE	0.06	116	6.96	0.06	116	6.96		6.96	0.06	60	3.60	0.06	60	3.60		3.6
Additional incentives	0.00065	16302	10.60	0.00065	16302	10.60		10.60	0.00065	20117	13.08	0.00065	20117	13.08		13.0
Community mobilisation and other management	0.2	37	7.40	0.2	37	6.07		6.07	0.2	30	6.00	0.2	30	4.92		4.9
Total			88.80			87.46	12.00	99.46			60.68			59.60	29.00	88.6

Activity	BALANGIR								CUTTACK							
	Proposed			Recommended			Spill Over	Total	Proposed			Recommended			Spill Over	Tota
	Unit cost	Phy	Fin.	Unit cost	Phy.	Fin.	Fin		Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
MCS Building	2	40	80.00	2	40	80.00	146.00	226.00	2	0	0.00	2	0	0.00	10.00	10.0
TLE, Sport, Library and Vocational (Non Recurring Grant)	0.3	85	25.50	0.3	85	25.50	11.10	36.60	0.3	0	0.00	0.3	0	0.00		0.0
Recurring grant	0.2	188	37.60	0.2	188	37.60		37.60	0.2	10	2.00	0.2	10	2.00		2.0
Awards	0.05	188	9.40	0.05	188	9.40		9.40	0.05	10	0.50	0.05	10	0.50		0.5
Students evaluation	0.19	188	35.72	0.19	188	35.72		35.72	0.19	10	1.90	0.19	10	1.90		1.9
Teacher training	0.04	188	7.52	0.04	188	7.52		7.52	0.04	10	0.40	0.04	10	0.40		0.4
ECCE	0.06	376	22.56	0.06	376	22.56		22.56	0.06	20	1.20	0.06	20	1.20		1.2
Additional incentives	0.00065	90223	58.64	0.00065	90223	58.64		58.64	0.00065	2156	1.40	0.00065	2156	1.40		1.4
Community mobilisation and other management	0.2	188	37.60	0.2	188	37.60		37.60	0.2	10	2.00	0.2	10	1.64		1.6
Total			314.54			314.54	157.10	471.64			9.40			9.04	10.00	19.0

Activity	GAJAPATI								GANJAM							
	Proposed			Recommended			Spill Over	Total	Proposed			Recommended			Spill Over	Tota
	Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin		Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
MCS Building	2	50	100.00	2	50	100.00	280.00	380.00	2	40	80	2	40	80.00	94.00	174.0
TLE, Sport, Library and Vocational (Non Recurring Grant)	0.3	80	24.00	0.3	80	24.00	-5.64	18.36	0.3	50	15	0.3	50	15.00	11.10	26.1
Recurring grant	0.2	157	31.40	0.2	157	31.40		31.40	0.2	131	26.2	0.2	131	26.20		26.2
Awards	0.05	157	7.85	0.05	157	7.85		7.85	0.05	131	6.55	0.05	131	6.55		6.5
Students evaluation	0.19	157	29.83	0.19	157	29.83		29.83	0.19	131	24.89	0.19	131	24.89		24.8
Teacher training	0.04	157	6.28	0.04	157	6.28		6.28	0.04	131	5.24	0.04	131	5.24		5.24
ECCE	0.06	314	18.84	0.06	314	18.84		18.84	0.06	262	15.72	0.06	262	15.72		15.7
Additional incentives	0.00065	40623	26.40	0.00065	40623	26.40		26.40	0.00065	71238	46.30	0.00065	71238	46.30		46.3
Community mobilisation and other management	0.2	157	31.40	0.2	157	25.75		25.75	0.2	131	26.2	0.2	131	21.48		21.4
Total			276.00			270.35	274.36	544.71			240.10			241.39	105.10	346.4

District-wise Outlay for NPEGEL 2005-06
Orissa

Activity	JHARSUGUDA								KALAHANDI							
	Proposed			Recommended			Spill Over	Total	Proposed			Recommended			Spill Over	Total
	Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin		Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
MCS Building	2	0	0.00	2	0	0.00	-2.00	-2.00	2	60	120.00	2	60	120.00	174.00	294.00
TLE Sport, Library and Vocational (Non Recurring Grant)	0.3	0	0.00	0.3	0	0.00		0.00	0.3	120	36.00	0.3	120	36.00	17.70	53.70
Recurring grant	0.2	0	0.00	0.2	0	0.00		0.00	0.2	247	49.40	0.2	247	49.40		49.40
Awards	0.05	0	0.00	0.05	0	0.00		0.00	0.05	247	12.35	0.05	247	12.35		12.35
Students evaluation	0.19	0	0.00	0.19	0	0.00		0.00	0.19	247	46.93	0.19	247	46.93		46.93
Teacher training	0.04	0	0.00	0.04	0	0.00		0.00	0.04	247	9.88	0.04	247	9.88		9.88
ECCE	0.06	0	0.00	0.06	0	0.00		0.00	0.06	494	29.64	0.06	494	29.64		29.64
Additional incentives	0.00065	0	0.00	0.00065	0	0.00		0.00	0.00065	89569	58.22	0.00065	89569	58.22		58.22
Community mobilisation and other management	0.2	0	0.00	0.2	0	0.00		0.00	0.2	247	49.40	0.2	247	40.51		40.51
Total			0.00		0	0.00	0.00	-2.00			411.82			402.93	191.70	594.63

Activity	KEONJHAR								KHURDA							
	Proposed			Recommended			Spill Over	Total	Proposed			Recommended			Spill Over	Total
	Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin		Unit cost	Phy	Fin.	Unit cost	Phy.	Fin.	Fin	
MCS Building	2	40	80.00	2	40	80.00	120.00	200.00	2	0	0.00	2	0	0.00	14.00	14.00
TLE, Sport, Library and Vocational (Non Recurring Grant)	0.3	85	25.50	0.3	85	25.50	16.50	42.00	0.3	0	0.00	0.3	0	0.00		0.00
Recurring grant	0.2	187	37.40	0.2	187	37.40		37.40	0.2	17	3.40	0.2	17	3.40		3.40
Awards	0.05	187	9.35	0.05	187	9.35		9.35	0.05	17	0.85	0.05	17	0.85		0.85
Students evaluation	0.19	187	35.53	0.19	187	35.53		35.53	0.19	17	3.23	0.19	17	3.23		3.23
Teacher training	0.04	187	7.48	0.04	187	7.48		7.48	0.04	17	0.68	0.04	17	0.68		0.68
ECCE	0.06	374	22.44	0.06	374	22.44		22.44	0.06	34	2.04	0.06	34	2.04		2.04
Additional incentives	0.00065	79103	51.42	0.00065	79103	51.42		51.42	0.00065	3865	2.51	0.00065	3865	2.51		2.51
Community mobilisation and other management	0.2	187	37.40	0.2	187	30.67		30.67	0.2	17	3.40	0.2	17	2.79		2.79
Total			306.52			299.78	136.50	436.28			16.11			15.50	14.00	29.50

Activity	MAYURBHANJ								NABARANGPUR							
	Proposed			Recommended			Spill Over	Total	Proposed			Recommended			Spill Over	Total
	Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin		Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
MCS Building	2	60	120.00	2	60	120.00	90.00	210.00	2	40	80.00	2	40	80.00	112.00	192.00
TLE, Sport, Library and Vocational (Non Recurring Grant)	0.3	180	54.00	0.3	180	54.00	-0.30	53.70	0.3	80	24.00	0.3	80	24.00		24.00
Recurring grant	0.2	272	54.40	0.2	272	54.40		54.40	0.2	185	37.00	0.2	185	37.00		37.00
Awards	0.05	272	13.60	0.05	272	13.60		13.60	0.05	185	9.25	0.05	185	9.25		9.25
Students evaluation	0.19	272	51.68	0.19	272	51.68		51.68	0.19	185	35.15	0.19	185	35.15		35.15
Teacher training	0.04	272	10.88	0.04	272	10.88		10.88	0.04	185	7.40	0.04	185	7.40		7.40
ECCE	0.06	544	32.64	0.06	544	32.64		32.64	0.06	370	22.20	0.06	370	22.20		22.20
Additional incentives	0.00065	127803	83.07	0.00065	127803	83.07		83.07	0.00065	75112	48.82	0.00065	75112	48.82		48.82
Community mobilisation and other management	0.2	293	58.60	0.2	293	45.16		45.16	0.2	185	37.00	0.2	185	30.34		30.34
Total			478.87			465.43	89.70	555.13			300.82			294.16	112.00	406.16

District-wise Outlay for NPEGEL 2005-06
Orissa

Activity	RAYAGADA								SAMBALPUR							
	Proposed			Recommended			Spill Over	Total	Proposed			Recommended			Spill Over	To
	Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin		Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
MCS Building	2	50	100.00	2	50	100.00	160.00	260.00	2	10	20.00	2	10	20.00	26.00	46.
TLE, Sport, Library and Vocational (Non Recurring Grant)	0.3	100	30.00	0.3	100	30.00	-11.91	18.09	0.3	16	4.80	0.3	16	4.80		4.8
Recurring grant	0.2	225	45.00	0.2	225	45.00		45.00	0.2	51	10.20	0.2	51	10.20		10.
Awards	0.05	225	11.25	0.05	225	11.25		11.25	0.05	51	2.55	0.05	51	2.55		2.5
Students evaluation	0.19	225	42.75	0.19	225	42.75		42.75	0.19	51	9.69	0.19	51	9.69		9.6
Teacher training	0.04	225	9.00	0.04	225	9.00		9.00	0.04	51	2.04	0.04	51	2.04		2.0
ECCE	0.06	450	27.00	0.06	450	27.00		27.00	0.06	102	6.12	0.06	102	6.12		6.
Additional incentives	0.00065	53107	34.52	0.00065	53107	34.52		34.52	0.00065	21302	13.85	0.00065	21302	13.85		13.
Community mobilisation and other management	0.2	225	45.00	0.2	225	34.90		34.90	0.2	51	10.20	0.2	51	8.36		8.3
Total			344.52			334.42	148.09	482.51			79.45			77.61	26.00	103

Activity	Orissa							
	Proposed			Recommended			Spill Over	Total
	Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
MCS Building	2	680	1360.00	2	680	1360.00	1867	3227.00
TLE, Sport, Library and Vocational (Non Recurring Grant)	0.3	1307	392.10	0.3	1307	392.10	45.05	437.15
Recurring grant	0.2	2868	573.60	0.2	2843	568.80	0	568.60
Awards	0.05	2868	143.40	0.05	2843	142.15	0	142.15
Students evaluation	0.19	2868	544.92	0.19	2843	540.17	0	540.17
Teacher training	0.04	2868	114.72	0.04	2843	113.72	0	113.72
ECCE	0.06	5736	344.16	0.06	5711	341.16	0	341.16
Additional incentives	0.00065	1104736	718.08	0.00065	1104229	717.77	0	717.77
Community mobilisation and other management	0.2	2868	573.60	0.2	2843	465.00	0	465.00
Total			4764.58			4640.67	1912.05	6552.72

District-wise Outlay for NPEGEL 2005-06
Orissa

DISTRICTWISE OUTLAY FOR NPEGEL 2005-06

BARGARH								BOUDH							
Proposed			Recommended			Spill Over	Total	Proposed			Recommended			Spill Over	Total
Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin		Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
2	20	40.00	2	20	40.00	76.00	116.00	2	30	60.00	2	30	60.00	22.00	82.00
0.3	30	9.00	0.3	30	9.00	4.20	13.20	0.3	40	12.00	0.3	40	12.00		12.00
0.2	86	17.20	0.2	86	17.20		17.20	0.2	71	14.20	0.2	71	14.20		14.20
0.05	86	4.30	0.05	86	4.30		4.30	0.05	71	3.55	0.05	71	3.55		3.55
0.19	86	16.34	0.19	86	16.34		16.34	0.19	71	13.49	0.19	71	13.49		13.49
0.04	86	3.44	0.04	86	3.44		3.44	0.04	71	2.84	0.04	71	2.84		2.84
0.06	172	10.32	0.06	172	10.32		10.32	0.06	142	8.52	0.06	142	8.52		8.52
0.00065	44903	29.19	0.00065	44903	29.19		29.19	0.00065	28923	18.80	0.00065	28923	18.80		18.80
0.2	86	17.20	0.2	86	14.10		14.10	0.2	71	14.20	0.2	71	11.64		11.64
		146.99			143.89	80.20	224.09			147.60			145.04	22.00	167.04

DEOGARH								DHENKANAL							
Proposed			Recommended			Spill Over	Total	Proposed			Recommended			Spill Over	Total
Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin		Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
2	8	16	2	8	16.00	2.00	18.00	2	12	24.00	2	12	24.00	6.00	30.00
0.3	8	2.4	0.3	8	2.40		2.40	0.3	15	4.50	0.3	15	4.50		4.50
0.2	15	3	0.2	15	3.00		3.00	0.2	27	5.40	0.2	27	5.40		5.40
0.05	15	0.75	0.05	15	0.75		0.75	0.05	27	1.35	0.05	27	1.35		1.35
0.19	15	2.85	0.19	15	2.85		2.85	0.19	27	5.13	0.19	27	5.13		5.13
0.04	15	0.6	0.04	15	0.60		0.60	0.04	27	1.08	0.04	27	1.08		1.08
0.06	30	1.8	0.06	30	1.80		1.80	0.06	54	3.24	0.06	54	3.24		3.24
0.00065	7653	4.97445	0.00065	7653	4.97		4.97	0.00065	12548	8.16	0.00065	12548	8.16		8.16
0.2	15	3	0.2	15	2.46		2.46	0.2	27	5.40	0.2	27	4.43		4.43
		35.37			34.83	2.00	36.83			58.26			57.28	6.00	63.28

JAGATSINGPUR								JAJPUR							
Proposed			Recommended			Spill Over	Total	Proposed			Recommended			Spill Over	Total
Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin		Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
2	0	0.00	2	0	0.00	0.00	0.00	2	8	16.00	2	8	16.00	34.00	50.00
0.3	0	0.00	0.3	0	0.00		0.00	0.3	9	2.70	0.3	9	2.70		2.70
0.2	1	0.20	0.2	1	0.20		0.20	0.2	28	5.60	0.2	28	5.60		5.60
0.05	1	0.05	0.05	1	0.05		0.05	0.05	28	1.40	0.05	28	1.40		1.40
0.19	1	0.19	0.19	1	0.19		0.19	0.19	28	5.32	0.19	28	5.32		5.32
0.04	1	0.04	0.04	1	0.04		0.04	0.04	28	1.12	0.04	28	1.12		1.12
0.06	2	0.12	0.06	2	0.12		0.12	0.06	56	3.36	0.06	56	3.36		3.36
0.00065	331	0.22	0.00065	331	0.22		0.22	0.00065	20947	13.62	0.00065	20947	13.62		13.62
0.2	1	0.20	0.2	1	0.16		0.16	0.2	28	5.60	0.2	28	4.59		4.59
		1.02			0.98	0.00	0.98			54.72			53.71	34.00	87.71

159

District-wise Outlay for NPEGEL 2005-06
Orissa

659

KANDHAMAL							
Proposed			Recommended			Spill Over	Total
Unit cost	Phy.	Fin.	Unit cost	Phy	Fin.	Fin	
2	40	80.00	2	40	80.00	94.00	174.00
0.3	80	24.00	0.3	80	24.00		24.00
0.2	178	35.60	0.2	178	35.60		35.60
0.05	178	8.90	0.05	178	8.90		8.90
0.19	178	33.82	0.19	178	33.82		33.82
0.04	178	7.12	0.04	178	7.12		7.12
0.06	356	21.36	0.06	356	21.36		21.36
0.00065	45102	29.32	0.00065	45102	29.34		29.34
0.2	178	35.60	0.2	178	27.06		27.06
		275.72			267.20	94.00	361.20

KENDRAPADA							
Proposed			Recommended			Spill Over	Total
Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
2	1	2.00	2	1	2.00	0	2.00
0.3	1	0.30	0.3	1	0.30	0	0.30
0.2	2	0.40	0.2	2	0.40		0.40
0.05	2	0.10	0.05	2	0.10		0.10
0.19	2	0.38	0.19	2	0.38		0.38
0.04	2	0.08	0.04	2	0.08		0.08
0.06	4	0.24	0.06	4	0.24		0.24
0.00065	654	0.43	0.00065	654	0.43		0.43
0.2	2	0.40	0.2	2	0.33		0.33
		4.33			4.25	0.00	4.25

KORAPUT							
Proposed			Recommended			Spill Over	Total
Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
2	40	80.00	2	40	80.00	180.00	260.00
0.3	100	30.00	0.3	100	30.00	-7.80	22.20
0.2	248	49.60	0.2	248	49.60		49.60
0.05	248	12.40	0.05	248	12.40		12.40
0.19	248	47.12	0.19	248	47.12		47.12
0.04	248	9.92	0.04	248	9.92		9.92
0.06	496	29.76	0.06	496	29.76		29.76
0.00065	70109	45.57	0.00065	70109	45.57		45.57
0.2	248	49.60	0.2	248	40.67		40.67
		353.97			345.04	172.20	517.24

MALKANAGIRI							
Proposed			Recommended			Spill Over	Total
Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
2	35	70.00	2	35	70.00	54.00	124.00
0.3	70	21.00	0.3	70	21.00	-6.00	15.00
0.2	133	26.60	0.2	133	26.60		26.60
0.05	133	6.65	0.05	133	6.65		6.65
0.19	133	25.27	0.19	133	25.27		25.27
0.04	133	5.32	0.04	133	5.32		5.32
0.06	266	15.96	0.06	266	15.96		15.96
0.00065	40104	26.07	0.00065	40104	26.07		26.07
0.2	133	26.60	0.2	133	21.81		21.81
		223.47			218.68	48.00	266.68

NUAPADA							
Proposed			Recommended			Spill Over	Total
Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
2	30	60.00	2	30	60.00	16.00	76.00
0.3	50	15.00	0.3	50	15.00	-3.30	11.70
0.2	100	20.00	0.2	100	20.00		20.00
0.05	100	5.00	0.05	100	5.00		5.00
0.19	100	19.00	0.19	100	19.00		19.00
0.04	100	4.00	0.04	100	4.00		4.00
0.06	200	12.00	0.06	200	12.00		12.00
0.00065	43105	28.02	0.00065	43105	28.02		28.02
0.2	100	20.00	0.2	100	16.40		16.40
		183.02			179.42	12.70	192.12

PURI							
Proposed			Recommended			Spill Over	Total
Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
2	1	2.00	2	1	2.00	0	2.00
0.3	1	0.30	0.3	1	0.30	0	0.30
0.2	2	0.40	0.2	2	0.40		0.40
0.05	2	0.10	0.05	2	0.10		0.10
0.19	2	0.38	0.19	2	0.38		0.38
0.04	2	0.08	0.04	2	0.08		0.08
0.06	4	0.24	0.06	4	0.24		0.24
0.00065	426	0.28	0.00065	426	0.28		0.28
0.2	2	0.40	0.2	2	0.33		0.33
		4.18			4.10	0.00	4.10

District-wise Outlay for NPEGEL 2005-06
Orissa

SONEPUR								SUNDARGARH							
Proposed			Recommended			Spill Over	Total	Proposed			Recommended			Spill Over	Total
Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin		Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.	Fin	
2	20	40.00	2	20	40.00	54.00	94.00	2	20	40.00	2	20	40.00	64.00	104.00
0.3	35	10.50	0.3	35	10.50	2.40	12.90	0.3	40	12.00	0.3	40	12.00	17.00	29.00
0.2	88	17.60	0.2	76	15.20		15.20	0.2	131	26.20	0.2	118	23.60		23.60
0.05	88	4.40	0.05	76	3.80		3.80	0.05	131	6.55	0.05	118	5.90		5.90
0.19	88	16.72	0.19	76	14.44		14.44	0.19	131	24.89	0.19	118	22.42		22.42
0.04	88	3.52	0.04	76	3.04		3.04	0.04	131	5.24	0.04	118	4.72		4.72
0.06	176	10.56	0.06	151	9.06		9.06	0.06	262	15.72	0.06	262	14.22		14.22
0.00065	41110	26.72	0.00065	40871	26.57		26.57	0.00065	58301	37.90	0.00065	58033	37.72		37.72
0.2	88	17.60	0.2	76	12.46		12.46	0.2	131	25.20	0.2	118	18.35		18.35
		147.62			135.07	56.40	191.47			193.70			178.93	81.00	259.93

DPEP

Total Budget Component Orissa 2005-06 (Rs. In lakhs) :DPEP							
Districts	Project EFC Cost	Expenditure upto 31.3.2005	Balance Fund for 2005-08	Proposed Budget for 2005-06	Spill over 2005-06 (a)	Fresh for 2005-06 (b)	Outlay for 2006-08 (a+b)
Boudh	3161.77	882.58	2279.19	602.79	41.20	602.79	643.99
Kandhamal	3994.15	1489.93	2504.22	1213.54		1213.54	1213.54
Koraput	3999.86	1781.48	2218.38	1417.39	136.39	1417.39	1553.78
Malkagiri	3763.05	1232.81	2530.24	1074.37	178.95	1074.37	1253.32
Mayurbhanj	3999.98	1872.37	2127.61	2173.41	60.00	2173.41	2233.41
Nabarangapur	3939.08	1406.62	2532.46	1119.98	254.98	1119.98	1374.96
Nuapada	3143.32	1132.39	2010.93	873.23		873.23	873.23
Sonepur	3433.39	705.35	2728.04	605.40	97.72	605.40	703.12
SPO	1945.70	397.50	1548.20	343.25	21.00	343.25	364.25
Total	31380.30	10901.03	20479.27	9423.36	790.24	9423.36	10213.60

659

Annexure -II

Civil Works : Orissa - DPEP						(Rs. In Lakhs)
Districts	Project EFC Cost	Expenditure upto 31.3.05	Balance Fund for 2005-08	Spill over 2005-06	Fresh for 2005-06	Recommended Outlay including Spill over for 2005-06
Boudh	751.05	401.04	350.01	41.20	140.00	181.20
Kandhamal	928.75	686.50	242.25		307.30	307.30
Koraput	901.40	500.00	401.40	136.39	284.45	420.84
Malkagiri	888.00	556.43	331.57	178.95	293.00	471.95
Mayurbhanj	959.90	817.46	142.44	60.00	414.40	474.40
Nabarangapur	889.05	571.77	317.28	254.98	117.00	371.98
Nuapada	704.80	420.59	284.21		148.80	148.80
Sonepur	798.05	356.66	441.39	97.72	102.50	200.22
SPO	140.00	3.03	136.97	21.00	27.00	48.00
Total	6961.00	4313.48	2647.52	790.24	1834.45	2624.69

559

Annexure : 11

Annual Work Plan and Budget for the Year 2005-06
Orissa -DPEP - II

Name of the District	Project Management	Civil Works	PLM	Access & Alternative Schooling	Girls Education	SC / ST Education	Research & Evaluation	ECCE	IED	Media	Community Mobilisation	Distance Education	MIS	Pedagogical Improvement	Fresh Total	Spill over in Civil Works from 2004-05	Grand Total proposed in 2005-06
Boudh	28.43	140.00	3.82	47.94	12.53	4.85	5.51	13.91	9.76	4.23	7.01	2.59	3.45	318.77	602.79	41.20	643.99
Kandhamal	33.02	307.30	5.84	134.43	12.47	14.94	9.62	11.44	18.41	4.18	16.99	4.17	8.20	632.53	1213.54	0.00	1213.54
Koraput	48.55	284.45	4.92	218.60	11.40	15.99	8.11	21.30	23.32	7.07	32.75	3.75	18.85	718.34	1417.39	136.39	1553.78
Malkangiri	25.08	293.00	10.65	241.29	15.57	30.74	16.24	17.23	24.96	12.21	75.57	12.92	15.65	283.26	1074.37	178.95	1253.32
Mayurbhanja	50.34	414.40	9.89	439.75	15.29	15.47	10.53	15.68	51.16	1.70	9.38	4.44	14.47	1120.90	2173.41	60.00	2233.41
Nabarangapur	29.73	117.00	7.62	375.79	8.54	17.17	7.32	8.52	10.80	6.77	14.28	4.09	6.74	505.62	1119.98	254.98	1374.96
Nuapada	31.03	148.80	3.91	207.63	8.80	13.28	9.82	13.08	24.07	6.60	6.17	3.34	11.42	385.29	873.23	0.00	873.23
Sonepur	20.33	102.50	10.00	89.20	12.96	10.99	9.88	16.30	32.68	5.75	12.82	3.90	12.86	265.22	605.40	97.72	703.12
Total	266.51	1807.45	56.63	1754.63	97.56	123.42	77.03	117.47	195.17	48.51	174.97	39.19	91.64	4229.93	9080.11	769.24	9849.34
SPO	170.64	27.00	16.40	17.68	7.69	10.90	8.74	5.05	9.91	5.80	5.90	4.18	19.00	34.36	343.25	21.00	364.25
Grand Total	437.15	1834.45	73.03	1772.31	105.25	134.32	85.77	122.52	205.08	54.31	180.87	43.37	110.64	4264.29	9423.36	790.24	10213.60

Total recommended = Rs. 10213.59 lakhs.
Civil Works Cost = 25.69%
Management Cost = 4.28%

No.F.2-33/2005-EE.3
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

.....

New Delhi, October 13, 2005

Subject:- Sarva Shiksha Abhiyan – Seventy Four Meeting of the Project Approval Board (PAB) held on 25.7.2005 – **Circulation of Minutes.**

.....

The Seventy-four meeting of the Project Approval Board of SSA held on 25.7.2005 under the Chairmanship of Secretary (EE&L) in the Conference Room of Ministry of Youth Affairs & Sports (Room No.1, Ground Floor, C Wing), Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget of the Goa, Andaman & Nicobar Islands, Lakshadweep, NCERT, IGNOU and NIEPA.

2. In the meeting, revision of proposals for implementation of the KGBV scheme in the state of Orissa was also discussed. **A copy of the minutes in respect of revised KGBV Proposal for Orissa is enclosed.**

(K.J. Dyva Prasad)
Deputy Secretary
Tel: 23386851

1. Dr. Reva Nayyar,
   Secretary, Deptt. of W.C.D.
2. Shri K.M. Sahni, Secretary,
   Ministry of Labour
3. Ms. Sarita Prasad, Secretary,
   M/O Social Justice & Empowerment
4. Mrs. P. Jyoti Rao, Secretary.
   Ministry of Tribal Affairs
5. Smt. Suman Swaroop,
   Consultant (Edu), Planning Commission.
6. Prof. Krishna Kumar,
   Director, NCERT
7. Dr. M. Mukhopadhyaya,
   Director, NIEPA
8. Shri Shardindu,
   Chairman, NCTE
9. Shri Jagan Mathews,
   DG, NLM, MHRD
10. Shri S.K.Ray,
    FA, MHRD
11. Shri C. Balakrishnan,
    JS(P), MHRD
12. Prof. S.V.S. Chaudhary, DEP-SSA, IGNOU

13. Shri G.K. Dhal, Secretary, School & Mass Education, Govt. of Orissa, Secretariat, Bhubaneswar-751001
14. Shri M.S.Padhi, State Project Director, Orissa Primary Education Project Authority, Govt. of Orissa, Shiksha South, Unit 5, Bhubaneshwar-751001

(K.J. Dyva Prasad)
Deputy Secretary
Tel: 23386851

Copy to all Divisional Heads

1. Ms. Prerna Gulati, Director
2. Shri R.K. Sharma, Director
3. Shri Dhir Jhingran, Director
4. Shri Amit Kaushik, Director
5. Shri P.K. Mohanty, DEA
6. Shri K.R. Meena, DS
7. Ms. Anita Chauhan, DS
8. Shri P. Sukumar, DS
9. Shri K.J. Dyva Prasad, DS
10. Shri K. Ravi Ramachandran, DS
11. Shri Mukul Ratra, DS
12. Ms. Richa Sharma, DS

Copy for information to:-

i) Sr. PPS to ES(EE&L)
ii) PS to JS(EE-I)
iii) PS to JS(EE-II)
iv) Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team.
v) Shri K. Gopalan, Sr. Consultant for preparing physical & financial targets.
vi) SO(EE-8)

(K.J. Dyva Prasad)
Deputy Secretary
Tel. 23386851

Minutes of the 74nd Meeting of the Project Approval Board of Sarva Shiksha Abhiyan held on 25th July, 2005 at 11:00 a.m at Shastri Bhawan, New Delhi to consider KGBV proposal of Orissa

The 74th meeting of the Project Approval Board (PAB) of Sarva Shiksha Abhiyan was held under the Chairpersonship of Smt. Kumud Bansal, Secretary (EE&L), Government of India on 25th July, 2005 at 11:00 a.m at Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget (AWP&B) of Andaman & Nicobar Islands, Lakshdweep, Goa, NIEPA, NCERT, IGNOU. The KGBV proposal of Orissa was also considered. A list of the participants is at Annexure-1.

Revised proposal of Orissa for Kasturba Gandhi Balika Vidyaiaya (KGBV)

The proposal of Orissa for revision of the models of the 49 approved KGBVs from Model-I to Model-III with 100 seats, involving an additional amount of Rs. 271.46 lakh, was ratified by the PAB.

RAJASTHAN

Rajasthan

F.2-21/2005-EE.3
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

New Delhi, July 1, 2005

Subject:- Sarva Shiksha Abhiyan – Sixty-ninth Meeting of the Project Approval Board (PAB) to be held on 3rd May, 2005 – Circulation of Minutes.

The sixty-ninth meeting of the Project Approval Board of SSA held on 3rd May, 2005 under the Chairmanship of Secretary (EE&L) in the Conference Room (Room No.112, C Wing), Shastri Bhavan, New Delhi to consider the Annual Plan & Budget of Jammu & Kashmir, Tripura, Bihar and Rajasthan.

2. Minutes in respect of Jammu & Kashmir, Tripura and Bihar have been sent vide note dated 31.5.2005. Now, a copy of the minutes in respect of Rajasthan is enclosed.

(Rajendra Prasad)
Section Officer
Tel.23384[illegible]

1. Dr. Reva Nayyar,
Secretary, Deptt. of W.C.D.
2. Shri K M Sahni, Secretary,
Ministry of Labour
3. Ms. Sarita Prasad, Secretary,
M/O Social Justice & Empowerment
4. Mrs. P. Jyoti Rao, Secretary,
Ministry of Tribal Affairs
5. Smt. Suman Swaroop,
Principal Adviser (Edu), Planning Commission.
6. Prof. Krishna Kumar,
Director, NCERT
7. Dr. M Mukhopadhyaya,
Director, NIEPA
8. Shri Shardindu,
Chairman, NCTE
9. Shri Jagan Mathews,
DG, NLM, MHRD
10. Shri S.K.Ray,
FA, MHRD
11. Shri C. Balakrishnan,
JS(P), MHRD
12. Shri C.K. Mathews, Secretary(Ele & Sec. Education), Govt. of Rajasthan.
13. Shri Vikash Bhave, State Project Director, Govt. of Rajasthan.
14. Prof. S.V.S. Chaudhary, DEP-SSA, IGNOU

All Divisional Heads

(Rajendra Prasad)
Section Officer

1. Ms. Prerna Gulati, Director
2. Shri R.K. Sharma, Director
3. Shri Dhir Jhingran, Director
4. Shri Amit Kaushik, Director
5. Shri P.K. Mohanty, DEA
6. Shri K.R. Meena, DS
7. Ms. Anita Chauhan, DS
8. Shri P. Sukumar, DS
9. Shri K.J. Dyva Prasad, DS
10. Shri K. Ravi Ramachandran, DS
11. Shri Mukul Ratra, DS

Copy for information to:-

i) Sr. PPS to ES(EE&L)
ii) PS to JS(EE-I)
iii) PS to JS(EE-II)
iv) Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team
v) Shri K. Gopalan, Sr. Consultant for preparing physical & financial targets.
vi) SO(EE-8) for NPEGEL

(Rajendra Prasad)
Section Officer

Minutes of the meeting of Project Approval Board held on 3.5.2005 to consider AWP&B 2005-06 of the State of Rajasthan for SSA , NPEGEL & DPEP

1. The PAB meeting for Rajasthan's SSA/ DPEP AWP&B 2005-06 was held on 3.5.2005 under the Chairpersonship of Secretary (EE&L).

2. The list of officers who attended the meeting is Annexed.

3. At the outset Principal Secretary (Education) Government of Rajasthan made following remarks :-

State Govt. Rajasthan has kept budget provision of Rs. 200 crores against State Matching Share for SSA for the year 2005-06.

Court stay Order against recruitment of 38,000 teachers has been vacated and the State Government has deployed 23000 teachers in the schools and remaining will be posted by the month of July, 2005

Rajasthan has taken a decision to have a common training module for all teachers under all the programmes, e.g. SSA/DPEP.

Rajasthan is planning to involve all stakeholders for providing context-based interventions for disabled children.

4. Thereafter the State SPD made a brief presentation on the progress of the programmes along with key educational indicators. It was informed that the State has achieved 93% expenditure during the year 2004-05 under SSA and 75% under DPEP-I & II and 112% under NPEGEL. The State has only 2,23,941 out of school children with a dropout rate of 35.80% at primary level and 25.62% at upper primary level during the year 2003-04. The retention rate of the State is 64.20% in primary classes and 74.38% in upper primary classes. The Midterm Assessment Survey (MAS) conducted over Baseline Achievement Survey (BAS) in DPEP-I & II districts reveals that there is considerable improvement in the achievement level of students of class I & IV.

5. The fact sheet of the State with respect to Educational indicators is placed at **Annexure-A**.

6. Secretary (EE&L) asked about the status on coverage of eligible school-less habitations in the current year plan. Principal Secretary Education GOR informed that all school less habitations have been covered in the current year plan at primary level. PAB decided that no new primary school would be allowed to the State from next year onward as the State has covered the school less habitations.

7. JS (EE.II) advised State to provide boundary walls to schools from Drought Relief Programme and the amount, which is budgeted against this intervention under SSA/DPEP, should be utilized for construction of school buildings & classrooms etc.

8. Secretary (EE&L) asked about the sustainability of Shiksha Karmi Project schools after closure of the project. It was apprised that activities of these schools will be continued under SSA, however the salaries of Shiksha

Karmi's will be met from State Govt. budget except the 1100 Shiksh Karmis sanctioned in 2004-05 which were allowed by GOI to be continued under SSA after closure of the Shiksha Karmi Project.

9. JS (EE.II) asked about the progress under the Kasturba Gandhi Balika Vidyalaya (KGBV) scheme. SPD Rajasthan informed that the State has selected sites for the schools and the process for identifying girls for enrollment is going on. The State is identifying rented accommodation to run the schools till completion of construction of school buildings & hostels. The State will complete the process of selection of staff/NGOs by July 2005.

10. State SPD requested allowing Resource Persons under the SSA programme for districts covered under the erstwhile Lok Jumbish programme. JS (EE.II) clarified that sustainability of posts of BRC/CRC & teachers as well as their salaries is a liability to be borne by the State Govt. The State apprised that the Resource Persons of Lok Jumbish Programme were appointed on contract basis in the year 1992 and these were not permanent/regular teachers under State Govt. like DPEP Resource Persons. When the project was closed in June 2004 all the contractual post of Resource Persons became vacant as their contract also came to an end. The PAB after considering the different nature of LJP Resource Persons allowed Resource Persons under SSA based on SSA pattern for BRCs & CRCs in the erstwhile Lok Jumbish Project districts, as LJP preceded DPEP in Rajasthan and the clear cut understanding that BRC/CRC salaries would be met by State Government, was not clearly articulated for LJP. However salary of DPEP Resource Persons at BRC, CRC level would be the responsibility of State Government of Rajasthan, as and when the projects close.

11. State SPD also requested to allow rent for running BRCs/CRCs till completion of construction of BRCs/CRCs building in districts covered under LJP. The PAB advised State to utilize the Field Hostels constructed under the LJP programme as BRCs for those blocks, where they exist.

12. Principal Secretary (Education) GOR informed that the State is taking effective measures to improve quality of education in Rajasthan such as incorporating performance based indicators in the teachers' Annual Confidential Report, providing an effective Grievance Redressal Cell and also devising a transfer policy which will be effective from 2006.

13. The State Education Secretary requested to allow posting of Girl Child Motivator under SSA to enroll girls in the schools by motivating their parents and community, as was done under LJP. About 400 girls were appointed under LJP as GCM but became unemployed after closure of LJP. JS (EE.II) advised the State to utilize services of these GCM's under the KGBV scheme, if needed.

14. Principal Secretary (Education) GOR informed that the State is developing an effective MIS system where all the data will be processed centrally at Jaipur and for this job the State has engaged a firm Raj Comp to implement it. JS(EE.II) pointed out the need for Rajasthan to improve its data collection & verification process, as JRM after JRM has made adverse

comments on the same.

15. JS (EE.I) pointed out that the identification of disabled children seems to be extremely low in Rajasthan. State should take effective measures for identification of disabled children. Principal Secretary (Education) informed that these figures have been derived through the Child Tracking System. The State will carefully check and take all precautions while updating of CTS in the year 2005-06.

16. After detailed discussions, the PAB inter-alia approved the following interventions for Rajasthan's AWP&B 2005-06: -

i. Up-gradation of 2156 EGS centres to primary schools and 1029 new primary schools alongwith 4214 regular primary teachers and 2156 additional teachers.

ii. 1600 new upper primary schools were sanctioned along with 4800 teachers

iii. As demanded the State was also sanctioned salaries of 14402 primary teachers, 9492 upper primary teachers, 4746 upper primary head teachers sanctioned in previous years. The state was also approved salaries for 1100 teachers appointed against Shiksha Karmi Project, in 2004-05 for the period after closure of SKP on 30.6.2005.

iv. Civil works approved were construction of 4743 additional classrooms, 50 BRCs, 543 CRCs, 434 primary school buildings, 560 upper primary school buildings, 1157 building less primary schools, 208 building less upper primary schools, 8428 toilets, 4176 drinking water facilities. Since out of 553 CRCs for which the state demanded building, 10 CRCs already had Field Hostels built under LIP, the civil work for only 543 CRCs is approved. The PAB did not allow boundary wall proposed by the State.

v. To cover **out of school children** during 2005-06 the following strategies were approved by the PAB:-

Strategies proposed	No of children to be covered
EGS center (P)	968203
SKV (Shivmba Shivir) (From July, 2005 for 6 months)	5175
Back to School	10614
Bridge Courses	23240
Remedial Teaching	7030
Residential Course	14095
Shiksha Mitra Kendra	71315
TOTAL	**10,99,672**

vi. School grants for 15,600 primary schools, 15,900 upper primary schools, teacher grants for 1,36,881 teachers, maintenance grants for 29,274 schools were approved.

vii. Considering the low expenditure in the year 2004-05 PAB approved Rs. 869 per school under REMS with total allocation of Rs. 404.40 lakhs. Details of activities are given below:-

Sl. No.	Activity	Total
1.	Research Studies at State level	24.00
2.	Research Dissemination workshops	3.00
3.	Capacity building workshop of researchers	2.00
	Workshop of district/block level functioning for effective monitoring	3.00
4.	Meeting of state research group	2.00
5.	Meeting of research advisory committee / GIAC	1.00
6.	Finalisation workshop of summaries of research	1.00
7.	Printing of research summaries / branchures etc.	10.00
8.	Editing workshop of research material	0.60
9.	Monthly review & planning meeting with DPCs per month 932 district)	10.00
10.	Expenditure on JRM (SSA) visit & contingency	4.00
11.	Support visits of state officers to the districts for 12 month	32.00
12.	Studies at district level	32.00
13.	Action research at school / cluster / block level	20.00
14.	Dissemination workshop on research / action research findings at district level	9.60
15.	Research findings dissemination and follow-up action workshop at block level	24.00
16.	Monthly review & planning meeting of BRCF at district level 150X240	3.00
17.	Monthly review planning meeting of CRCF at BRC level	24.00
18.	Capacity building workshops of researchers at district level	19.20
19.	Procurement of research material/books	6.40
20.	Support/Review by District officials with block/cluster/schools 12 month X 10 per District per month	38.40
21.	Support / Review by block cluster level functioners to the Schools/ alternative strategies ECE centers etc. 12 month X 25 per block	72.00
22.	Review & planning meetings of SDMC at school level Rs. 37X12=420	
23.	Monitoring of the activities by NGOs	16.00
24.	School mapping & micro planning & praveshotsav activities including monitoring of Drop-out children	47.20
	Total	404.40

viii. 30 days teacher training for 34,671 teachers new recruits and 20 days in-service teachers training for 1,10,159 teachers was permitted @ of Rs. 70/- per day.

ix. Contingency grant for 84 BRC, furniture grant for 102 BRC and meeting and TLM grant for 240 BRC along with contingency and meeting grant for 2273 CRC and TLM grant for 3055 CRC were approved.

x. Salaries of 306 BRCs resource persons, 1179 CRCs resource persons were approved against districts which were covered under IJP subject to providing block/ CRC wise strength of resource persons as per SSA norms. The total amount approved against the salary of resource persons is Rs. 367.20 lakhs and Rs. 1273.32 lakhs for BRC and CRC respectively.

xi. Rs 411.88 lakhs approved under IED for covering 34,323 children as per details of activities given below:-

(a) Training programme for 300 teachers for 45 days.

(b) Block Resource Person at every block Head Quarter.

(c) Sixty residential courses for disabled to be run by NGOs as follows:-

(1) Six months course for physically challenged children.

(2) Nine months course for visually and hearing impaired children.

xii. Innovation funds of Rs. 1155.36 lakhs were sanctioned for computer education, SC/ ST, ECCE and Girls education. The item wise detail is given below: -

a) **Proposed Activities for SC/ST children**

S. No	Activity	Physical targets	Financial targets
1.	Teaching Learning Material for SC/ST children	1952.00	136.64
2.	Skill development classes	64	3.20
3.	Remedial classes (3 month in 30 places)	2880	5.76
4.	Award for best CRCF	32	1.60
5.	Training of main person of SC/ST including selected CRCF for two days	12800	12.80
6.	Documentation.	32	0.96
7.	Girls hostel	3840	38.40
	Total		**199.36**

b) **Proposed Activities under Girls Education**

S. No.	Activities	Phy Target	Fin. Target
1	Residential camp for girls (8-14 years)	8000	64.00
2	Back to school	3000	24.00
3	Camp for Drop-out girls	3070	61.40
4	Remedial teaching for weaker girls	3000	15.00
5	Monthly meeting of Mahila groups to motivate non-school going girls	3070	30.70
6	Incentive like free text book, mid-day meal, work book and other teaching aid	8000	120.00
7	Organising workshops about gender sentinization	240	4.80
8	Contigency	10	0.10
	Total		320.00

c) **Proposed Activities under Computer Aided Leraning**

S. No.	Activity	Phy Target	Fin. Target
1	Computer hardware	1137	358.16
2	Training for teachers	379	18.95
3	Electrification	209	2.09
4	Contigency (software development)	32	4.80
	Total		384.00

d) **Proposed Activities under ECCE**

S No.	Name of Activity	Phy Target	Fin Target
1	Tape recorder	2200	15.40
2	TLM	2200	4.40
3	Aanchal se Angan tak	2200	5.50
4	Old ECCE workers	2025	24.30
5	New ECCE workers	2200	88.00
6	Inter district exposure visit	2200	22.00
7	Kit one time	2200	15.40
8	6 day training of ECCE workers	2200	13.20
9	Non-recuring grant	2200	44.00
10	Recuring grant	2200	19.80
	Total		**252.00**

xiii. NPEGEL activities were approved for 180 Blocks and 2212 clusters for following activities:

Construction of 180 additional classroom at the cost of Rs. 2.00 lakhs per unit.

Teacher's learning equipment grant for 180 blocks at the rate of Rs. 0.30 lakhs per school.

Provision of recurring grant for 2212 clusters at the rate of Rs. 0.60 lakhs per school under innovation.

Provision of incentives to 160588 girls at the rate of Rs. 70/- per year.

District wise details are given at **Annexure-C.**

xiv. A State Component Plan of Rs 370.00 lakhs was approved. This would be funded from REMS fund and from project management funds (within 6%). Detail Activities of State Component Plan are given at **Annexure-D.**

17. The State Govt. gave the following commitments to improve SSA/DPEP implementation at the time of the PAB meeting: -

i) No State share is pending with State against SSA and DPEP. The State has made provision of Rs. 200 crores during current year State should ensure timely release of funds to SIS.

ii) **There were 28640 sanctioned posts under SSA up to 2004-05, out of which the State has reported appointment of 28610 by 3.5.2005. State to fill up backlog of 30 teacher vacancies under SSA and 18919 vacant posts under the State Govt. by September, 2005.**

iii) **73 vacant posts of BRCF and 82 posts of CRCF be filled up by September, 2005.**

iv) **The quality of data provided by the State is cause of concern. The State will reconcile the data and resubmit to GOI by July, 2005.**

v) State to settle issue of purchase of library books under DPEP by July, 2005.

vi) **There would be no single teacher school in any district by 30th September 2005.**

vii) **There would be no school in any district with a PTR more than 50:1 by 30th September 2005.**

viii) **The State has not provided disaggregated figures of targeted reduction in drop out rate for the State and specific districts for 2005-06. This be done by July, 2005 and communicated to Department of Elementary Education and Literacy, GOI.**

18. The Project Approval Board also emphasized on the following issues for implementation by the State Government: -

(i) The quality of education is rather poor,particularly at the upper primary level since the analysis of examination result at the end

of class V and VIII shows that only 20% students scored over 60% marks in class V and 14% students scored over 60% marks in class VIII in 2003-04. The state should improve the results of both class-V and of class-VIII examinations. The gender gap in achievement is large for which the State should take some remedial measures.

(ii) In view of the data discrepancies, the State should re look at the various data sources and improve upon the data quality. The dropout rate reported on different documents varies and the data on indicators (such as completion rate,dropout rate,GER,NER,etc.) lack reliability.

(iii) The State should clarify what exactly the conversion of EGS into the primary schools implies in terms of inputs to be provided under SSA and whether these inputs were provided in the EGS centres converted into the primary schools in the previous years. One of the additional inputs means providing teachers, then because in 2004-05 no teacher were appointed these converted schools apparently were not really upgraded nor was a school building constructed & completed & hence TLE also not given. Rajasthan agreed to give details of the process of upgradation.

The State clarified vide letter No. PS/PSE/4705 dated 13.5.05 that conversion of EGS to PS is made in a village/habitation where the EGS centre has two rooms with enrollment of 80 children. In this provision,additional classroom and salary of the new teacher is included. The State informed that 2317 EGS centre converted into PS in the year 2003-04 and 1814 in the year 2004-05. **The State placed 4580 grade-II teachers and 24060 grade III teachers for upgraded PSs and UPSs.** No separate break up is provided by the State for providing teachers to upgraded EGS centres including upgraded PS to UPS and new Primary Schools. The State is further required to provide this detail yearwise by 15th July, 2005.

(iv) No proposal has given by the State **on work education** for the AWP&B 2005-06. The State should consider this in future planning.

(v) Since ICDS is planning a major expansion of their Anganwadi centers, efforts should be made to ensure that the ECCE centers being run under SSA/DPEP be included in this expansion plan.

19. After detailed discussion the PAB approved following outlays for Rajasthan SSA/DPEP: -

i) The PAB approved the AWP&B for Rajasthan of Rs.83318.31 lakhs under SSA for the year 2005-06 out of which Rs.76242.06 lakhs is fresh allocation and Rs.7076.25 lakhs is the spillover. The detail district wise allocation is given at **Annexure-B**.

ii) The PAB approved AWP&B of Rs.2103.99 lakhs under NPEGEL for the year 2005-06 out of which Rs.1853.61 lakhs is fresh allocation and Rs.250.38 lakhs is spillover. The detail intervention wise allocation is given at **Annexure-C.**

iii) **Thus the total PAB approval for SSA for year 2005-06 is Rs.85422.30 lakhs.**

iv) The PAB approved AWP&B of Rs.7699.97 lakh under DPEP-I for the year 2005-06 out of which Rs.7507.21 lakh is fresh allocation and Rs.192.76 lakhs is spill over subject to approval of extension by Ministry. The details of intervention wise allocation is given at **Annexure -E.**

v) The PAB approved AWP&B of Rs. 8107.83 lakh under DPEP-II for the year 2005-06 out of which Rs. 7489.23 lakh is fresh allocation and Rs.618.60 lakhs is spill over. The details of intervention wise allocation is given at Annexure -F.

20. **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 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.

ATTENDANCE SHEET
MEETING OF THE 69TH PAB ON SSA
HELD ON 3RD MAY, 2005

1. Ms. Kumud Bansal, Secretary (D/o EE & L), MHRD — *Chairman*
2. Shri K.M. Acharya, Joint Secretary, D/o EE&L, MHRD
3. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
4. Dr. Pramila Menon, Fellow, NIEPA, New Delhi
5. Ms. Madhumita Bandyopadhyay, NIEPA, New Delhi
6. Shri Shardindu, Chairperson, NCTE, New Delhi
7. Shri Anil Kapoor, DS (Planning), New Delhi
8. Shri R.L. Raichandani, AFA, MHRD, New Delhi
9. Shri Anil Kakria, US, M/Tribal Affairs, New Delhi
10. Shri I.S. Balghom, US (CD), New Delhi
11. Shri L.R. Rao, US, M/SJ&E, New Delhi
12. Shri B.U. Chakraborty, Secretary, Tripura
13. Shri M.C. Sakar, ASPD, Tripura
14. Shri Atanu Dewanjee, Programmer, SSA, Rajya Mission, Tripura
15. Shri C.K. Mathew, Principal Secretary, Rajasthan
16. Shri Anand Kumar, SPD, Rajasthan
17. Dr. Nagendra Singh, Reader, R.I.E. Ajmer, Rajasthan
18. Shri Kailash Chand Gupta, Rajasthan
19. Shri Tarun Gupta, Rajasthan
20. Shri Madhu Sudan Sharma, Rajasthan
21. Shri Ravindra Kumar, Rajasthan
22. Shri G.P. Shukla, Rajasthan
23. Shri M.M. Bhat, Commissioner/Secretary, Education, Jammu & Kashmir
24. Shri F.A. Feer, SPD, SSA, Jammu & Kashmir
25. Shri Khurshaid Ahmad, District Edu. Plg. Officer, Jammu & Kashmir
26. Shri S.K. Kakroo, State Co-ordinator, SSA, Jammu & Kashmir
27. Shri M.L. Tikoo, State Co-ordinator, SSA, Jammu & Kashmir
28. Shri Vijay Prakash, Secretary, Primary Education, Bihar
29. Shri Paritosh Kumar Jha, SIEMAT, Bihar
30. Shri Santi Kumar, BSPP, Bihar
31. Shri Ravi Rantan Sahey, SIEMAT, Bihar

32. Shri Nilab Pandey, BSPP, Bihai
33. Dr. Prashanta Chandra Panda, Faculty EISMKE University, Orissa
34. Shri K.J.R. Burman, Sr. Consultant, NIAR, Mussoorie, Uttaranchai
35. Ms. Kokila Gulati, M.No.9811483641
36. Shri Dhir Jhingran, Director, MHRD
37. Shri R.K. Sharma, Director (Finance), MHRD
38. Shri K.R. Meena, DS, MHRD
39. Ms. Anita Chauhan, DS, MHRD
40. Shri K.J.Dyva Prasad, DS, MHRD
41. Shri P. Sukumar, DS, MHRD
42. Shri O.P. Chaturvedi, US, MHRD
43. Shri U.C. Srivastava, SO, EE-16, MHRD
44. Shri K. Gopalan, Consultant, TSG, Ed.CIL
45. Shri M.K. Talukdar, Consultant, TSG, Ed.CIL
46. Shri Sourav Banerjee, Chief Consultant, TSG, Ed.CIL
47. Ms. Anupriya Chadha, Sr. Consultant, TSG, Ed.CIL
48. Shri Ved Prakash, Sr. Consultant, TSG, Ed.CIL
49. Shri Nisheeth Verma, Consultant, TSG, Ed.CIL
50. Shri Asadullah, Consultant, TSG, Ed.CIL
51. Shri ABL Srivastava, Chief Consultant, TSG, Ed.CIL
52. Ms. Neeru Bala, Consultant, TSG, Ed.CI

Fact Sheet

State: Rajasthan

Basic Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
4454828	3840312	8295140	1600974	1017433	2618407	6055802	4857745	10913547

GER			NER			Dropout rate		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
NA	NA	99.59	NA	NA	92.06	55.4	59.04	56.97

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
NA	NA	NA	NA	NA	NA	NA	NA	NA

Out of school children

6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
56668	60167	116835	45245	64588	109833	101913	124755	226668

Sub-District Structures

No. of BRCs	240
No. of CRCs	3070
No. of VECs	42824

Targets for 2005-06

	Present status	Target
Out of school children	226668	0
Dropout rate	56.97	NA
Attendance rate	NA	NA
Achievement level	NA	NA
UPE Index	-	-
No. of single teacher schools*	20210	0
No. of schools with PTR > 70*	11608	0
No. of buildingless schools*	2172	807
No. of disabled children to be enrolled*	39752	5430

* Source: DISE data of 2003-04

Proposals for 2005-06

New schools

Sanctioned till 2004-05	opened till date	sanctioned 2005-06
7450	6948	1029

Upgradation of PS to UPS

Sanctioned till 2004-05	opened till date	sanctioned 2005-06
4580	3445	1600

EGS

Approved in 2004-05		Centres running as on March 2005		Centres to be upgraded to PS	Centres approved for 2005-06	
Centres	Children	Centres	Children		Fresh	Continuing
0	-	17175	1202224	2156	0	15019

Out of school interventions

Type of school / AIE centre	Number to be enrolled
1. Back to school	10,614
2. Shivamba Shivirs	5,175
3. Bridge courses (non-residential)	23,240
4. Remedial teaching programmes	7,030
5. Residential Camps	14,095
6. Shikshamitra Kendra	71,315
8. Existing EGS centres and Alternative Schools under DPEP	968,203
Total	10,99,672

Fact Sheet

Teachers

Sanctioned till 2004-05	In position#	sanctioned 2005-06##	
		against new schools	Against SKP schools
28640	28610	11170	1100

Inlcuding 21000 techers appointed in 2004-05
Including 2156 para teachers who will work in the primary schools upgraded fromEGS centres

Inservice Teacher Training

No. of teachers trained in 2004-05	Proposed to be trained in 2005-06		No. of days @
	Primary	Upper Primary	
110159	39311	79348	20 days

@ Including 11 days of monthly review meetings

Innovations proposed

ECCE	No.of centres	proposed for 2005-06	No. of children
	240	32	NA

Computer Assisted Learning	No.of schools to be covered
	32

Research, Evaluation, Monitoring & Supervision

Activity proposed for 2005-06
Research studies at state level (6 proposed)
Research Dissemination workshops at state, district and block levels
Capacity building workshops of researchers at state & district levels
Monthly review & planning meetings at state, district BRC levels
Studies at district level (2 to 3 in each ditricts)
Action research at school / cluster / block level (400 proposed)
Procurement of research material / books at state, district levels
Support / Review by district / blocks / cluster level functionaries
School mapping & micro planning including monitoring of dropout children in all villages

(Total approved budget: Rs. 410 lakhs)

Civil Works (Recommended physical targets for 2005-06)

BRC	50
CRC	553
Primary School	434
Upper Primary	560
Building Less (P)	1157
Building Less (UP)	208
Additional Class Rooms	4743
Toilets / Urinals	8428
Water Facility	
(a) Hand Pump/RWHS	4176
(b) PHED Connection	3194
Boundary Wall	1364
Other (H.M. Room)	1366
SKV Schools Primary	289

NPEGEL

(Rs. in lakhs)

Civil woks (Model cluster schools)	180 units	360.00
	spill over	207.78
TLE for Model cluster shcools)	180 schools	54.00
	spill over	42.60
Recurring grant	2212 schools	1327.20
Additional incentives for girls in Model cluster shcools	160,588 girls	112.41
Total (including spill over of Rs. 250.38 lakhs)		2103.99

Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget for the Year 2005-06
Rajasthan

(Rs. in Lakhs)

S.No.	Activity	2004-05					2005-06								Remarks
		Target		Expenditure			Proposed			Recommended			Spill Over	Total Outlay for 2005-06	
		Phy.	Fin.	Phy.	Fin.	% of Expenditure	Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	
A.	New Schools (Phy),														
	EGS to PS							2156	-		2156				
0.01	New Primary School (Phy)							1029			1029				
0.02	New Upper Primary School							1600			1600				
	Sub Total							4785			4785				
B.	Block Resource Centre														
1.01	Salary of 3 RP	3	2.70	0			1.2	306	367.20	1.2	306	367.20	0.00	367.20	3 RPs salary to be given DPEP Phase I (84 Block) District for 3 months after closing of DPEP I project. To be borne by State Govt.
1.02	Salary of RP - 2	0	0.00	0			0	0	0.00	0	0	0.00	0.00	0.00	
1.03	Contigency Grant DPEP Distt.	0	0.00	0			0.125	84	2.63	0.125	84	2.63	0.00	2.63	For 3 months
1.04	Furniture Grant	102	51.00	26			0.5	102	51.00	0.5	102	51.00	16.00	67.00	
1.05	Contigency Grant non DPEP Distt.	102	9.56	11			0.125	102	12.75	0.125	102	12.75	0.00	12.75	
1.06	Meeting, TA	102	4.59	11			0.06	240	10.04	0.06	240	10.04	0.00	10.04	The amount to be given in DPEP districts for SSA staff @ 1500 per centre & non-DPEPdistircts is @ 6000 per centre.
1.07	TLM Grant	102	5.10	36			0.05	240	12.00	0.05	240	12.00	0.00	12.00	
1.08	Rent for BRC office	0	0.00	0			0.6	0	0.00	0	0	0.00	0.00	0.00	Presentaly 94 BRCF is running in rented building.To be met from contingency grant
	Sub Total		72.95		54.06	74.10			455.61			455.61	16.00	471.61	
C.	Cluster Resource Centre														
2.01	Salary of RP - 1	1179	955.05	143			1.08	1179	1273.32	1.08	1179	1273.32	0.00	1273.32	The amount to be given in DPEP-I districts 3 months salary CRCF (1104) & amount to be given non DPEP District CRCF(1179) for 12 months. To be born by State Govt.
2.02	Salary of RP - 2	0	0.00	0			0	0	0.00	0	0	0.00	0.00	0.00	
2.03	Furniture Grant	1179	117.90	195			0.1	0	0.00	0.1	0	0.00	48.18	48.18	
2.04	Contigency Grant	1179	22.11	195			0.025	2273	38.19	0.025	2273	38.19	0.00	38.19	The amount to be given in DPEP districts for SSA staff @ 625 per centre & non-DPEPdistircts is @ 2500 per centre.
2.05	Meeting, TA	1179	21.89	112			0.024	2273	36.66	0.024	2273	36.66	0.00	36.66	The amount to be given in DPEP districts(1104) for SSA staff @ 600 per centre & non-DPEPdistircts(1179) is @ 2400 per centre.
2.06	TLM Grant	1179	11.79	415			0.01	3055	29.40	0.01	3055	29.40	0.00	29.40	
2.07	Rent for CRC office	0	0.00	0	0.00		0	0	0.00	0	0	0.00	0.00	0.00	Presentaly 125 CRCF is running in rented building. To be met contingency grant
	Sub Total		1120.74									[illegible]	48.18	1425.75	

Sarva Shiksha

Annual Work Plan and Budget for the Year 2005-06
Rajasthan

No.	Activity	2004-05					2005-06								Remarks
		Target		Expenditure		% of Expenditure	Proposed			Recommended			Spill Over	Total Outlay for 2005-06	
		Phy.	Fin.	Phy.	Fin.		Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	
	Civil Works														
3.01	BRC	11	159.00	7	71.77		6	50	300.00	6	50	300.00	87.23	387.23	
3.02	CRC	36	208.50	36	157.45		2	543	1086.00	2	543	1086.00	51.05	1137.05	
3.03	Primary School	1928	6183.38	1629	4329.24		3.6	434	1562.40	3.6	434	1562.40	1854.14	3416.54	
3.04	Upper Primary	1389	7004.96	1346	5496.61		4.68	560	2620.80	4.68	560	2620.80	1508.15	4129.15	
3.05	Building Less (P)	644	1868.04	416	1120.62		3.6	1157	4165.20	3.6	1157	4165.20	747.42	4912.62	The unit cost approved by EC as per BSR rate.
3.06	Building Less (UP)	373	1371.77	239	1058.83		4.68	208	973.44	4.68	208	973.44	312.94	1286.38	
3.07	Disabidated Building (P)	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
3.08	Disabidated Building (UP)	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
3.09	Additional Class Room	3145	4950.30	3074	4204.30		1.5	4743	7114.50	1.5	4743	7114.50	746.00	7860.50	
3.10	Toilet - Urinals	7303	1273.69	6853	974.79		0.2	8428	1685.60	0.2	8428	1685.60	298.90	1984.50	
3.11	Water Facil.(Hand Pump/RWHS)	3656	569.88	3361	410.49		0.5	4176	2088.00	0.5	4176	2088.00	159.39	2247.39	
3.12	Boundary Wall	0	0.00	0	0.00		0.4	0	0.00	0.4	0	0.00	0.00	0.00	Not recommended.
3.13	Separation Wall/ Kithen Shed	0	0.00	0	0.00		0	0	0.00	0	0	0.00	0.00	0.00	
3.14	PHED Connection	0	0.00	0	0.00		0.2	3194	638.80	0.2	3194	638.80	0.00	638.80	
3.15	Child Friendly	0	0.00	0	0.00		0.2	0	0.00	0.2	0	0.00	0.00	0.00	
3.16	Last Year Balance Fund	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
3.17	Other (H.M. Room)	901	941.48	859	766.45		1	1366	1366.00	1	1366	1366.00	175.03	1541.03	
3.19	SKB Buildings	3.6					3.6	289	1040.40	3.6	0	0.00	0.00	0.00	To be re-budgeted after receipt of approval from DFID
	Sub Total		24530.99		18590.55	75.78			24641.14			23600.74	5940.44	29541.18	
E.	Interventions for Out of School Children														
4.01	EGS Centre (P)	991083	6442.04	139778			0.006	968203	5809.22	0.006	968203	5809.22	0.00	5809.22	
4.02	SKB Shivir (Shivmba)	12580	150.96	493			0.065	5175	336.38	0.065	5175	336.38	0.00	336.38	
4.03	Back to School	12500	105.63	0			0.00845	10614	89.69	0.00845	10614	89.69	0.00	89.69	
4.04	Bridge Course	16308	137.80	2398			0.00845	23240	196.38	0.00845	23240	196.38	0.00	196.38	
4.05	Remedial Teaching	0	0.00	0			0.005	7030	35.15	0.005	7030	35.15	0.00	35.15	
4.06	Residential Camp	7485	224.55	1240			0.03	14095	422.85	0.03	14095	422.85	0.00	422.85	
4.07	Innovative Scheme	6141	51.89	0			0.00845	0	0.00	0.00845	0	0.00	0.00	0.00	
4.08	Shiksha Mitra Kendra	33353	216.79	8071			0.0065	71315	463.55	0.0065	71315	463.55	0.00	463.55	
	Sub Total		7329.66		3793.70	51.76		1099672	7353.21		1099672	7353.21	0.00	7353.21	
F.	Free Text Book	0	0.00	0	0.00			0	0.00						
5.01	Free Text Book (P)	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	
5.02	Free Text Book (UP)	409151	409.15	40894	0.00		0.001	0	0.00	0.001	0	0.00	0.00	0.00	
	Sub Total	404105	409.15	40894	0.00	0.00			0.00			0.00	0.00	0.00	

Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget for the Year 2005-06
Rajasthan

(Rs. in Lakhs)

S.No.	Activity	2004-05					2005-06								Remarks
		Target		Expenditure		% of Expenditure	Proposed			Recommended			Spill Over	Total Outlay for 2005-06	
		Phy.	Fin.	Phy.	Fin.		Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	
14.05	Additional Teachers (R)	0	0.00	0			0	0	0.00	0	0	0.00	0.00	0.00	
14.06	Janshala Teacher	0	0.00	0			0	0	0.00	0	0	0.00	0.00	0.00	
14.07	SKB Teacher	0	0.00	0			0.96	1100	792.00	0.96	1100	792.00	0.00	792.00	For 9 months.
	Sub Total	27935	15699.24	2494	7553.61	48.11		40910	32662.14		40910	32662.14	0.00	32662.14	
O.	Teaching Learning Equipment														
15.01	TLE - New Primary	6911	714.40	2108			0.1	3185	318.50	0.1	3185	318.50	347.31	665.81	
15.02	TLE - New Upper Primary	4300	1985.26	1243			0.5	1600	800.00	0.5	1600	800.00	724.32	1524.32	
15.03	PS SKB	0	0.00	0			0	0	0.00	0	0	0.00	0.00	0.00	
15.04	UPS SKB	0	0.00	0			0	0	0.00	0	0	0.00	0.00	0.00	
	Sub Total	7343	2699.66	3351	1628.03	60.31		4785	1118.50		4785	1118.50	1071.63	2190.13	
P.	Teachers Training														
16.01	Inservice														
	Inservice Training for PS	31530	441.42	10254			0.014	30811	431.35	0.014	30811	431.35	0.00	431.35	
	Inservice Training for UPS	76326	1068.56	11425			0.014	79348	1110.87	0.014	79348	1110.87	0.00	1110.87	
16.02	New Recruit	22262	467.50	130			0.021	34671	728.09	0.021	34671	728.09	0.00	728.09	
16.03	Untrained	0	0.00	0			0	0	0.00	0	0	0.00	0.00	0.00	
16.04	DEP	0	0.00	0			0	0	0.00	0	0	0.00	0.00	0.00	
16.05	Other	0	0.00	0			0	0	0.00	0	0	0.00	0.00	0.00	
	Sub Total	127972	1977.49	21809	993.02	50.22		144830	2270.32		144830	2270.32	0.00	2270.32	
Q.	Community Mobilisation														
17.01	Community Mobilisation	128408	77.04	40387			0.0006	113434	68.06	0.0006	113434	68.06	0.00	68.06	
	Sub Total	124824	77.04	40387	55.23			113434	68.06		113434	68.06	0.00	68.06	
	Grand Total		61764.87		38248.00	61.93			77339.10			76242.06	7076.25	83318.31	

Civil Work 30.96%
Management Cost 3.38%

Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget for the Year 2005-06
Rajasthan

(Rs. in Lakhs)

S.No.	Activity	2004-05					2005-06								Remarks
		Target		Expenditure		% of Expenditure	Proposed			Recommended			Spill Over	Total Outlay for 2005-06	
		Phy.	Fin.	Phy.	Fin.		Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	
G.	Innovative Activity														
6.01	ECCE	32	184.00	8			8	32	252.00	8	32	252.00	0.00	252.00	
6.02	Girls Education	32	350.00	9			10	32	320.00	10	32	320.00	0.00	320.00	
6.03	SC/ ST	32	330.00	9			8	32	256.00	8	32	199.36	0.00	199.36	
6.04	Computer Education	32	231.00	9			12	32	384.00	12	32	384.00	0.00	384.00	
6.05	Other (Distance Education Progra	0	0.00	0	0.00			0	0.00		0	0.00	0.00	0.00	To be met from training cost
	Sub Total		1095.00		640.40	58.48			1212.00			1155.36	0.00	1155.36	
H.	Interventions for Disable Childre	0													
7.01	IED	31219	374.63	4729			0.012	34323	411.88	0.012	34323	411.88	0.00	411.88	
	Sub Total	29677	374.63	4729	160.22	42.77		34323	411.88		34323	411.88	0.00	411.88	
I.	Maintenance Grant														
8.01	School Maintenance	45852	2292.60	12372			0.05	29274	1463.70	0.05	29274	1463.70	0.00	1463.70	
	Sub Total	45085	2292.60	12372	2096.35	91.44		29274	1463.70		29274	1463.70	0.00	1463.70	
J.	Management & MIS														
9.01	Management & MIS	32	2016.07	32			45.506	32	2580.67	45.506	32	2580.67	0.00	2580.67	
	Sub Total		2016.07		1116.20	55.36			2580.67			2580.67	0.00	2580.67	
K.	Research and Evaluation														
10.01	Research and Evaluation	49761	696.65	9349			0.013	47173	404.40	869	47173	404.40	0.00	404.40	Details enclosed.
	Sub Total	48865	696.65	9349	293.40	42.12		0	404.40		47173	404.40	0.00	404.40	
L.	School Grant														
11.01	Primary School Grant	14923	298.46	6496			0.02	15600	312.00	0.02	15600	312.00	0.00	312.00	
11.02	Upper Primary School Grant	16514	330.28	5624			0.02	15900	318.00	0.02	15900	318.00	0.00	318.00	
	Sub Total	30541	628.74	12120	529.81	84.26		31500	630.00		31500	630.00	0.00	630.00	
M.	Teacher Grant														
12.01	Primary School Grant	44275	221.38	14862			0.005	40372	201.86	0.005	40372	201.86	0.00	201.86	
12.02	Upper Primary School Grant	102976	514.88	29887			0.005	97609	488.05	0.005	97609	488.05	0.00	488.05	
	Sub Total	144450	736.26	44749	523.40	71.09		136881	689.91		136881	689.91	0.00	689.91	
N.	Teachers Salary														
13.01	Primary New Teachers Salary	14900	7152.00	1350			0.96	4214	1348.48	0.96	4214	1348.48	0.00	1348.48	For 4 months
13.02	U P New Teachers Salary	7362	3533.76	641			0.96	3200	1024.00	0.96	3200	1024.00	0.00	1024.00	For 4 months
13.03	New Head Master Primary	0	0.00	0			0	0	0.00	0	0	0.00	0.00	0.00	For 4 months
13.04	New Head Master Upper Primary	3681	2208.60	207			1.2	1600	640.00	1.2	1600	640.00	0.00	640.00	For 4 months
13.05	New Additional Teachers	0	0.00	0			0	0	0.00	0	0	0.00	0.00	0.00	For 4 months
13.06	New Para Teacher	0	0.00	0			0.312	2156	224.22	0.312	2156	224.22	0.00	224.22	For 4 months
13.07	New Other	0	0.00	0			0	0	0.00	0	0	0.00	0.00	0.00	
14.01	Primary Teachers Salary ®	0	0.00	0			0.96	14402	13825.92	0.96	14402	13825.92	0.00	13825.92	
14.02	U P New Teachers Salary (R)	1720	1226.00	212			0.96	9492	9112.32	0.96	9492	9112.32	0.00	9112.32	
14.03	Head Master Primary (R)	0	0.00	0			0	0	0.00	0	0	0.00	0.00	0.00	
14.04	Head Master Upper Primary (R)	899	1078.80	84			1.2	4746	5695.20	1.2	4746	5695.20	0.00	5695.20	

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00	180	360.00		207.78	180	567.78	180	567.78
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		180	360.00		207.78	180	567.78	180	567.78
2	**TLE**	0.30	180	54.00		42.60	180	96.60	180	96.60
	Library									
	Sports									
	Vocational Training									
	Total of TLE		180	54.00		42.60	180	96.60	180	96.60
3	**Recurring Grant**	0.60	2212	1327.20			2212	1327.20	2212	1327.20
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	160588	112.41			160588	112.41	160588	112.41
	Grand Total			1853.61		250.38		2103.99		2103.99
	Grand Total + Spill Over			2103.99				2103.99		2103.99

Rajasthan : Alwar

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Civil Work	2.00	10	20.00	-	5.30	10	25.30	10	25.30
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		10	20.00	0.00	5.30	10	25.30	10	25.30
2	TLE	0.30	10	3.00		0.90	10	3.90	10	3.90
	Library									
	Sports									
	Vocational Training									
	Total of TLE		10	3.00	0.00	0.90	10	3.90	10	3.90
3	Recurring Grant	0.60	114	68.40			114	68.40	114	68.40
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	Add. Incentave	0.00	4599	3.22			4599	3.22	4599	3.22
	Grand Total			94.62		6.20		100.82		100.82
	Grand Total + Spill Over			100.82				100.82		100.82

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Ajmer

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00	6	12.00		1.20	6	13.20	6	13.20
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		6	12.00		1.20	6	13.20	6	13.20
2	**TLE**	0.30	6	1.80			6	1.80	6	1.80
	Library									
	Sports									
	Vocational Training									
	Total of TLE		6	1.80			6	1.80	6	1.80
3	**Recurring Grant**	0.60	69	41.40			69	41.40	69	41.40
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	11570	8.10			11570	8.10	11570	8.10
	Grand Total			63.30		1.20		64.50		64.50
	Grand Total + Spill Over			64.50				64.50		64.50

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Barmer

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Civil Work	2.00	6	12.00		11.30	6	23.30	6	23.30
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		6	12.00	0.00	11.30	6	23.30	6	23.30
2	TLE	0.30	6	1.80			6	1.80	6	1.80
	Library									
	Sports									
	Vocational Training									
	Total of TLE		6	1.80	0.00	0.00	6	1.80	6	1.80
3	Recurring Grant	0.60	71	42.60			71	42.60	71	42.60
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	Add. Incentave	0.00	2624	1.84			2624	1.84	2624	1.84
	Grand Total			58.24		11.30		69.54		69.54
	Grand Total + Spill Over			69.54				69.54		69.54

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Bharatpur

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00	6	12.00		15.99	6	27.99	6	27.99
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		6	12.00	0.00	15.99	6	27.99	6	27.99
2	**TLE**	0.30	6	1.80		5.10	6	6.90	6	6.90
	Library									
	Sports									
	Vocational Training									
	Total of TLE		6	1.80	0.00	5.10	6	6.90	6	6.90
3	**Recurring Grant**	0.60	57	34.20			57	34.20	57	34.20
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	5905	4.13			5905	4.13	5905	4.13
	Grand Total			52.13		21.09	0	73.22	0	73.22
	Grand Total + Spill Over			73.22			0	73.22	0	73.22

Rajasthan : Banswara

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Civil Work	2.00	8	16.00		3.05	8	19.05	8	19.05
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		8	16.00	0.00	3.05	8	19.05	8	1 5
2	TLE	0.30	8	2.40			8	2.40	8	2.40
	Library									
	Sports									
	Vocational Training									
	Total of TLE		8	2.40	0.00	0.00	8	2.40	8	2.40
3	Recurring Grant	0.60	93	55.80			93	55.80	93	55.80
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	Add. Incentave	0.00	12634	8.84			12634	8.84	12634	8.84
	Grand Total			83.04		3.05		86.09		86.09
	Grand Total + Spill Over			86.09				86.09		86.09

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Baran

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00	6	12.00		6.50	6	18.50	6	18.50
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		6	12.00	0.00	6.50	6	18.50	6	18.50
2	**TLE**	0.30	6	1.80			6	1.80	6	1.80
	Library									
	Sports									
	Vocational Training									
	Total of TLE		6	1.80	0.00	0.00	6	1.80	6	1.80
3	**Recurring Grant**	0.60	77	46.20			77	46.20	77	46.20
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	3966	2.78			3966	2.78	3966	2.78
	Grand Total			62.78	0.00	6.50		69.28		69.28
	Grand Total + Spill Over			69.28				69.28		69.28

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Bikaner

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Civil Work	2.00	4	8.00		6.40	4	14.40	4	14.40
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		4	8.00	0.00	6.40	4	14.40	4	14.40
2	TLE	0.30	4	1.20		1.50	4	2.70	4	2.70
	Library									
	Sports									
	Vocational Training									
	Total of TLE		4	1.20	0.00	1.50	4	2.70	4	2.70
3	Recurring Grant	0.60	47	28.20			47	28.20	47	28.20
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	Add. Incentave	0.00	4442	3.11			4442	3.11	4442	3.11
	Grand Total			40.51		7.90	0	48.41	0	48.41
	Grand Total + Spill Over			48.41			0	48.41	0	48.41

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Bhilwara

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00	11	22.00		3.95	11	25.95	11	25.95
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		11	22.00	0.00	3.95	11	25.95	11	25.95
2	**TLE**	0.30	11	3.30			11	3.30	11	3.30
	Library									
	Sports									
	Vocational Training									
	Total of TLE		11	3.30	0.00	0.00	11	3.30	11	3.30
3	**Recurring Grant**	0.60	125	75.00			125	75.00	125	75.00
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	5672	3.97			5672	3.97	5672	3.97
	Grand Total			104.27		3.95	0	108.22	0	108.22
	Grand Total + Spill Over			108.22			0	108.22	0	108.22

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Chittorgarh

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Civil Work	2.00	14	28.00		17.51	14	45.51	14	45.51
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		14	28.00	0.00	17.51	14	45.51	14	45.51
2	TLE	0.30	14	4.20		8.40	14	12.60	14	12.60
	Library									
	Sports									
	Vocational Training									
	Total of TLE		14	4.20	0.00	8.40	14	12.60	14	12.60
3	Recurring Grant	0.60	168	100.80			168	100.80	168	100.80
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	Add. Incentave	0.00	3697	2.59			3697	2.59	3697	2.59
	Grand Total			135.59		25.91	0	161.50	0	161.50
	Grand Total + Spill Over			161.50			0	161.50	0	161.50

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Bundi

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00	4	8.00		3.60	4	11.60	4	11.60
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		4	8.00	0.00	3.60	4	11.60	4	11.60
2	**TLE**	0.30	4	1.20		0.90	4	2.10	4	2.10
	Library									
	Sports									
	Vocational Training									
	Total of TLE		4	1.20	0.00	0.90	4	2.10	4	2.10
3	**Recurring Grant**	0.60	67	40.20			67	40.20	67	40.20
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	4155	2.91			4155	2.91	4155	2.91
	Grand Total			52.31		4.50	0	56.81	0	56.81
	Grand Total + Spill Over			56.81			0	56.81	0	56.81

Rajasthan : Dausa

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Civil Work	2.00	4	8.00		2.93	4	10.93	4	10.93
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		4	8.00	0.00	2.93	4	10.93	4	10.93
2	TLE	0.30	4	1.20		2.10	4	3.30	4	3.30
	Library									
	Sports									
	Vocational Training									
	Total of TLE		4	1.20	0.00	2.10	4	3.30	4	3.30
3	Recurring Grant	0.60	53	31.80			53	31.80	53	31.80
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	Add. Incentave	0.00	2231	1.56			2231	1.56	2231	1.56
	Grand Total			42.56		5.03	0	47.59	0	47.59
	Grand Total + Spill Over			47.59			0	47.59	0	47.59

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Churu

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00	1	2.00		1.20	1	3.20	1	3.20
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		1	2.00	0.00	1.20	1	3.20	1	3.20
2	**TLE**	0.30	1	0.30			1	0.30	1	0.30
	Library									
	Sports									
	Vocational Training									
	Total of TLE		1	0.30	0.00	0.00	1	0.30	1	0.30
3	**Recurring Grant**	0.60	14	8.40			14	8.40	14	8.40
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	450	0.32			450	0.32	450	0.32
	Grand Total			11.02		1.20	0	12.22	0	12.22
	Grand Total + Spill Over			12.22			0	12.22	0	12.22

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan :Dungarpur

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Civil Work	2.00	5	10.00		1.80	5	11.80	5	11.80
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		5	10.00	0.00	1.80	5	11.80	5	11.80
2	TLE	0.30	5	1.50		3.00	5	4.50	5	4.50
	Library									
	Sports									
	Vocational Training									
	Total of TLE		5	1.50	0.00	3.00	5	4.50	5	4.50
3	Recurring Grant	0.60	54	32.40			54	32.40	54	32.40
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	Add. Incentave	0.00	4320	3.02			4320	3.02	4320	3.02
	Grand Total			46.92		4.80	0	51.72	0	51.72
	Grand Total + Spill Over			51.72			0	51.72	0	51.72

689

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Dholpur

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00	4	8.00		7.80	4	15.80	4	15.80
	Add: Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		4	8.00	0.00	7.80	4	15.80	4	15.80
2	**TLE**	0.30	4	1.20		2.40	4	3.60	4	3.60
	Library									
	Sports									
	Vocational Training									
	Total of TLE		4	1.20	0.00	2.40	4	3.60	4	3.60
3	**Recurring Grant**	0.60	55	33.00			55	33.00	55	33.00
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	3891	2.72			3891	2.72	3891	2.72
	Grand Total			44.92		10.20	0	55.12	0	55.12
	Grand Total + Spill Over			55.12			0	55.12	0	55.12

69

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Jaipur

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Civil Work	2.00	7	14.00		21.30	7	35.30	7	35.30
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		7	14.00	0.00	21.30	7	35.30	7	35.30
2	TLE	0.30	7	2.10		2.40	7	4.50	7	4.50
	Library									
	Sports									
	Vocational Training									
	Total of TLE		7	2.10	0.00	2.40	7	4.50	7	4.50
3	Recurring Grant	0.60	76	45.60			76	45.60	76	45.60
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	Add. Incentave	0.00	28813	20.17			28813	20.17	28813	20.17
	Grand Total			81.87		23.70	0	105.57	0	105.57
	Grand Total + Spill Over			105.57			0	105.57	0	105.57

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Hanumangarh

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00		0.00		1.00	0	1.00	0	1.00
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		0	0.00	0.00	1.00	0	1.00	0	1.00
2	**TLE**	0.30	0	0.00			0	0.00	0	0.00
	Library									
	Sports									
	Vocational Training									
	Total of TLE		0	0.00	0.00	0.00	0	0.00	0	0.00
3	**Recurring Grant**	0.60		0.00			0	0.00	0	0.00
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00		0.00			0	0.00	0	0.00
	Grand Total			0.00		1.00	0	1.00	0	1.00
	Grand Total + Spill Over			1.00			0	1.00	0	1.00

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Jalor

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Civil Work	2.00	7	14.00		6.55	7	20.55	7	20.55
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		7	14.00	0.00	6.55	7	20.55	7	20.55
2	TLE	0.30	7	2.10			7	2.10	7	2.10
	Library									
	Sports									
	Vocational Training									
	Total of TLE		7	2.10	0.00	0.00	7	2.10	7	2.10
3	**Recurring Grant**	0.60	83	49.80			83	49.80	83	49.80
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	Add. Incentave	0.00	3280	2.30			3280	2.30	3280	2.30
	Grand Total			68.20		6.55	0	74.75	0	74.75
	Grand Total + Spill Over			74.75			0	74.75	0	74.75

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Jaisalmer

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00	3	6.00		3.00	3	9.00	3	9.00
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		3	6.00	0.00	3.00	3	9.00	3	9.00
2	**TLE**	0.30	3	0.90			3	0.90	3	0.90
	Library									
	Sports									
	Vocational Training									
	Total of TLE		3	0.90	0.00	0.00	3	0.90	3	0.90
3	**Recurring Grant**	0.60	36	21.60			36	21.60	36	21.60
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	820	0.57			820	0.57	820	0.57
	Grand Total			29.07		3.00	0	32.07	0	32.07
	Grand Total + Spill Over			32.07			0	32.07	0	32.07

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Jhunjhunu

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Civil Work	2.00		0.00		0.33	0	0.33	0	0.33
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		0	0.00	0.00	0.33	0	0.33	0	0.33
2	TLE	0.30	0	0.00			0	0.00	0	0.00
	Library									
	Sports									
	Vocational Training									
	Total of TLE		0	0.00	0.00	0.00	0	0.00	0	0.00
3	Recurring Grant	0.60		0.00			0	0.00	0	0.00
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	Add. Incentave	0.00		0.00			0	0.00	0	0.00
	Grand Total			0.00		0.33	0	0.33	0	0.33
	Grand Total + Spill Over			0.33			0	0.33	0	0.33

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Jhalwar

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00	4	8.00		1.20	4	9.20	4	9.20
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		4	8.00	0.00	1.20	4	9.20	4	9.20
2	**TLE**	0.30	4	1.20		0.90	4	2.10	4	2.10
	Library									
	Sports									
	Vocational Training									
	Total of TLE		4	1.20	0.00	0.90	4	2.10	4	2.10
3	**Recurring Grant**	0.60	67	40.20			67	40.20	67	40.20
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	3023	2.12			3023	2.12	3023	2.12
	Grand Total			51.52		2.10	0	53.62	0	53.62
	Grand Total + Spill Over			53.62			0	53.62	0	53.62

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Karoli

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	**2.00**	**3**	**6.00**		**4.00**	**3**	**10.00**	**3**	**10.00**
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		**3**	**6.00**	**0.00**	**4.00**	**3**	**10.00**	**3**	**10.00**
2	**TLE**	**0.30**	**3**	**0.90**			**3**	**0.90**	**3**	**0.90**
	Library									
	Sports									
	Vocational Training									
	Total of TLE		**3**	**0.90**	**0.00**	**0.00**	**3**	**0.90**	**3**	**0.90**
3	**Recurring Grant**	**0.60**	**36**	**21.60**			**36**	**21.60**	**36**	**21.60**
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	**0.00**	**2240**	**1.57**			**2240**	**1.57**	**2240**	**1.57**
	Grand Total			**30.07**		**4.00**	**0**	**34.07**	**0**	**34.07**
	Grand Total + Spill Over			**34.07**			**0**	**34.07**	0	**34.07**

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Jodhpur

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00	9	18.00		9.40	9	27.40	9	27.40
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		9	18.00	0.00	9.40	9	27.40	9	27.40
2	**TLE**	0.30	9	2.70		0.30	9	3.00	9	3.00
	Library									
	Sports									
	Vocational Training									
	Total of TLE		9	2.70	0.00	0.30	9	3.00	9	3.00
3	**Recurring Grant**	0.60	98	58.80			98	58.80	98	58.80
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	16149	11.30			16149	11.30	16149	11.30
	Grand Total			90.80		9.70	0	100.50	0	100.50
	Grand Total + Spill Over			100.50			0	100.50	0	100.50

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Nagour

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Civil Work	2.00	10	20.00		20.10	10	40.10	10	40.10
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		10	20.00	0.00	20.10	10	40.10	10	40.10
2	TLE	0.30	10	3.00		3.30	10	6.30	10	6.30
	Library									
	Sports									
	Vocational Training									
	Total of TLE		10	3.00	0.00	3.30	10	6.30	10	6.30
3	Recurring Grant	0.60	123	73.80			123	73.80	123	73.80
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS.									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	Add. Incentave	0.00	6495	4.55			6495	4.55	6495	4.55
	Grand Total			101.35		23.40	0	124.75	0	124.75
	Grand Total + Spill Over			124.75			0	124.75	0	124.75

bb9

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Kota

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00	1	2.00		0.74	1	2.74	1	2.74
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		1	2.00	0.00	0.74	1	2.74	1	2.74
2	**TLE**	0.30	1	0.30		0.30	1	0.60	1	0.60
	Library									
	Sports									
	Vocational Training									
	Total of TLE		1	0.30	0.00	0.30	1	0.60	1	0.60
3	**Recurring Grant**	0.60	13	7.80			13	7.80	13	7.80
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	1320	0.92			1320	0.92	1320	0.92
	Grand Total			11.02		1.04	0	12.06	0	12.06
	Grand Total + Spill Over			12.06			0	12.06	0	12.06

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Rajsamand

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00	7	14.00		6.66	7	20.66	7	20.66
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		7	14.00	0.00	6.66	7	20.66	7	20.66
2	**TLE**	0.30	7	2.10			7	2.10	7	2.10
	Library									
	Sports									
	Vocational Training									
	Total of TLE		7	2.10	0.00	0.00	7	2.10	7	2.10
3	**Recurring Grant**	0.60	89	53.40			89	53.40	89	53.40
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	2313	1					2	1
	Grand Total					6.66				
	Grand Total + Spill Over									77

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Pali

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	**2.00**	**10**	**20.00**		**14.72**	**10**	**34.72**	**10**	**34.72**
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		**10**	**20.00**	**0.00**	**14.72**	**10**	**34.72**	**10**	**34.72**
2	**TLE**	**0.30**	**10**	**3.00**		**5.70**	**10**	**8.70**	**10**	**8.70**
	Library									
	Sports									
	Vocational Training									
	Total of TLE		**10**	**3.00**	**0.00**	**5.70**	**10**	**8.70**	**10**	**8.70**
3	**Recurring Grant**	**0.60**	**118**	**70.80**			**118**	**70.80**	**118**	**70.80**
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add: Incentave**	**0.00**	**6233**	**4.36**			**6233**	**4.36**	**6233**	**4.36**
	Grand Total			**98.16**		**20.42**	**0**	**118.58**	**0**	**118.58**
	Grand Total + Spill Over			**118.58**			**0**	**118.58**	**0**	**118.58**

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Sikar

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposai		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00		0.00		0.30	0	0.30	0	0.30
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		0	0.00	0.00	0.30	0	0.30	0	0.30
2	**TLE**	0.30	0	0.00			0	0.00	0	0.00
	Library									
	Sports									
	Vocational Training									
	Total of TLE		0	0.00	0.00	0.00	0	0.00	0	0.00
3	**Recurring Grant**	0.60		0.00			0	0.00	0	0.00
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00		0.00			0	0.00	0	0.00
	Grand Total			0.00		0.30	0	0.30	0	0.30
	Grand Total + Spill Over			0.30			0	0.30	0	0.30

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06 .

Rajasthan : S. Madhopur

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Civil Work	2.00	5	10.00		10.00	5	20.00	5	20.00
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		5	10.00	0.00	10.00	5	20.00	5	20.00
2	TLE	0.30	5	1.50			5	1.50	5	1.50
	Library									
	Sports									
	Vocational Training									
	Total of TLE		5	1.50	0.00	0.00	5	1.50	5	1.50
3	Recurring Grant	0.60	57	34.20			57	34.20	57	34.20
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	Add. Incentave	0.00	2027	1.42			2027	1.42	2027	1.42
	Grand Total			47.12		10.00	0	57.12	0	57.12
	Grand Total + Spill Over			57.12			0	57.12	0	57.12

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : S. Ganganagar

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Civil Work	2.00	3	6.00		4.90	3	10.90	3	10.90
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		3	6.00	0.00	4.90	3	10.90	3	10.90
2	TLE	0.30	3	0.90			3	0.90	3	0.90
	Library									
	Sports									
	Vocational Training									
	Total of TLE		3	0.90	0.00	0.00	3	0.90	3	0.90
3	Recurring Grant	0.60	88	52.80			88	52.80	88	52.80
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	Add. Incentave	0.00	3318	2.32			3318	2.32	3318	2.32
	Grand Total			62.02		4.90	0	66.92	0	66.92
	Grand Total + Spill Over			66.92			0	66.92	0	66.92

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Sirohi

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	**2.00**	5	10.00		1.00	5	11.00	5	11.00
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		5	10.00	0.00	1.00	5	11.00	5	11.00
2	**TLE**	0.30	5	1.50			5	1.50	5	1.50
	Library									
	Sports									
	Vocational Training									
	Total of TLE		5	1.50	0.00	0.00	5	1.50	5	1.50
3	**Recurring Grant**	**0.60**	54	32.40			54	32.40	54	32.40
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	3720	2.60			3720	2.60	3720	2.60
	Grand Total			46.50		1.00	0	47.50	0	47.50
	Grand Total + Spill Over			47.50			0	47.50	0	47.50

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Udaipur

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Civil Work	2.00	11	22.00		11.14	11	33.14	11	33.14
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		11	22.00	0.00	11.14	11	33.14	11	33.14
2	TLE	0.30	11	3.30		5.40	11	8.70	11	8.70
	Library									
	Sports									
	Vocational Training									
	Total of TLE		11	3.30	0.00	5.40	11	8.70	11	8.70
3	Recurring Grant	0.60	112	67.20			112	67.20	112	67.20
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	Add. Incentave	0.00	4563	3.19			4563	3.19	4563	3.19
	Grand Total			95.69		16.54	0	112.23	0	112.23
	Grand Total + Spill Over			112.23			0	112.23	0	112.23

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Tonk

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00	6	12.00		2.91	6	14.91	6	14.91
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		6	12.00	0.00	2.91	6	14.91	6	14.91
2	**TLE**	0.30	6	1.80			6	1.80	6	1.80
	Library									
	Sports									
	Vocational Training									
	Total of TLE		6	1.80	0.00	0.00	6	1.80	6	1.80
3	**Recurring Grant**	0.60	98	58.80			98	58.80	98	58.80
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	6118	4.28			6118	4.28	6118	4.28
	Grand Total			76.88		2.91	0	79.79	0	79.79
	Grand Total + Spill Over			79.79			0	79.79	0	79.79

STATE COMPONENT PLAN 2005-06 : Rajasthan

(Rs. in Lakhs)

SUMMARY OF INTERVENTIONS

Sl	Name of Intervention	Mgt Cost	REMS	Total
1	Project Management	200.000	0.000	200.000
2	Planning & Management	45.000	0.000	45.000
3	Civil Works	22.000	0.000	22.000
4	Integrated Education for Disabled	2.000	0.000	2.000
5	Alternative Schools/EGS	10.000	0.000	10.000
6	Gender	10.000	0.000	10.000
7	ECCE	5.000	0.000	5.000
8	Media/ Community Mobilization	11.000	0.000	11.000
9	MIS	0.000	15.000	15.000
10	Pedagogy	25.000	0.000	25.000
11	Distance Education Programme	10.000	0.000	10.000
12	Research	0.000	15.000	15.000
	Total	**340.000**	**30.000**	**370.000**

DETAIL ACTIVITIES

1. Project Management.

Sr. No.	Activities	Outlay (in Rs lakhs)
1	Salary to Staff	80.000
2	News Papers & Periodicals	1.000
3	Consumable Expenses	10.000
4	Office Contingency (Fuel, Photostat)	10.000
5	Water & Electricity	18 000
6	Insurance Expenditure	1.000
7	Postage and Telegram	1.000
8	Printing & Supply of Materials	5.000
9	Rent, Rates and Taxes	5.000
10	Repair & Maintenance of Equipment	5.000
11	Repair & Maintenance of Vehicle	5.000
12	T.A/D.A other than workshop	10.000
13	Telephone Expenses	5.000
14	Vehicle POL	10.000
15	Hospitality & Meeting	5.000
16	Consultancy Charges including audit fee	10 000
17	Training of Accounts Staff	1.000
18	Repair of Furniture	1.000
19	Equipment	5.000
20	Maintenance of office building/ Municipal Tax etc	5.000
21	Workshop Expenses	5.000
22	Exposure visit	2.000
	Total:-	**200.000**

2. Planning & Management (Rs. in Lakhs)

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Capacity building in district level Planning	10.000
2	Capacity building in appraisal of AWP&B	5.000
3	Capacity building or planning team	5.000
4	Orientation of DLOs/DPCs	5.000
5	Capacity building SPO planning core team	5.000
7	Capacity building in Financial Management and Administration for DEO and DPCs	5.000
8	Capacity building in collection, interpretation and use data (New PMIS)	5.000
9	Research Studies	5.000
	Total	**45.000**

3. Civil works

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Training of field engineers	3.000
2	Quality control equipment & testing	0.200
3	Hiring vehicles	1.800
4	Third party evaluation of civil works	5.000
5	Consultancy for civil works	0.500
6	Documentation of civil works	3.500
7	Exposure visit of enginners	5.000
8	Capacity Building of Engineers	1.000
9	Worksshop, seminars, annual and quaterly meeting of engineers	2.000
	Total	**22.000**

4. Integrated Education for disabled

Sl	Name of Activity	Outlay (in Rs lakhs)
1	SRG Meeting at SPO	0.400
2	Meeting with NGO	0.800
3	Meeting with IED coordinator	0.200
4	Training KRPs	0.600
	Total	**2.000**

5. Access & Alternative Schooling

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Orientation of DEO/DPCs	5.000
2	Innovative activities	2.000
3	Printing & Documentation.	3.000
	Total	**10.000**

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : S. Ganganagar

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Civil Work	2.00	3	6.00		4.90	3	10.90	3	10.90
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		3	6.00	0.00	4.90	3	10.90	3	10.90
2	TLE	0.30	3	0.90			3	0.90	3	0.90
	Library									
	Sports									
	Vocational Training									
	Total of TLE		3	0.90	0.00	0.00	3	0.90	3	0.90
3	Recurring Grant	0.60	88	52.80			88	52.80	88	52.80
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	Add. Incentave	0.00	3318	2.32			3318	2.32	3318	2.32
	Grand Total			62.02		4.90	0	66.92	0	66.92
	Grand Total + Spill Over			66.92			0	66.92	0	66.92

Sat

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Sirohi

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00	5	10.00		1.00	5	11.00	5	11.00
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		5	10.00	0.00	1.00	5	11.00	5	11.00
2	**TLE**	0.30	5	1.50			5	1.50	5	1.50
	Library									
	Sports									
	Vocational Training									
	Total of TLE		5	1.50	0.00	0.00	5	1.50	5	1.50
3	**Recurring Grant**	0.60	54	32.40			54	32.40	54	32.40
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	3720	2.60			3720	2.60	3720	2.60
	Grand Total			46.50		1.00	0	47.50	0	47.50
	Grand Total + Spill Over			47.50			0	47.50	0	47.50

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Udaipur

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Civil Work	2.00	11	22.00		11.14	11	33.14	11	33.14
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		11	22.00	0.00	11.14	11	33.14	11	33.14
2	TLE	0.30	11	3.30		5.40	11	8.70	11	8.70
	Library									
	Sports									
	Vocational Training									
	Total of TLE		11	3.30	0.00	5.40	11	8.70	11	8.70
3	Recurring Grant	0.60	112	67.20			112	67.20	112	67.20
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	Add. Incentave	0.00	4563	3.19			4563	3.19	4563	3.19
	Grand Total			95.69		16.54	0	112.23	0	112.23
	Grand Total + Spill Over			112.23			0	112.23	0	112.23

NPEGEL ANNUAL WORK PLAN & BUDGET 2005-06

Rajasthan : Tonk

(Rs. in Lakhs)

No.	Name of Activities	Unit cost	Proposed						Recommended	
			Fresh Praposal		Spill Over		Total		TOTAL	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	**Civil Work**	2.00	6	12.00		2.91	6	14.91	6	14.91
	Add. Class Room									
	Drinking Water									
	Electrifications									
	Toilets									
	Total of Civil Works		6	12.00	0.00	2.91	6	14.91	6	14.91
2	**TLE**	0.30	6	1.80			6	1.80	6	1.80
	Library									
	Sports									
	Vocational Training									
	Total of TLE		6	1.80	0.00	0.00	6	1.80	6	1.80
3	**Recurring Grant**	0.60	98	58.80			98	58.80	98	58.80
3.1	Award to School/ Teacher									
3.2	Evaluation & research Training, Bridge Course, AS									
3.3	Open School programme									
3.4	Teacher Training of 20 Teacher of Gender Sensitisation.									
3.5	Child care Center									
3.6	Recurring Grant									
4	**Add. Incentave**	0.00	6118	4.28			6118	4.28	6118	4.28
	Grand Total			76.88		2.91	0	79.79	0	79.79
	Grand Total + Spill Over			79.79			0	79.79	0	79.79

STATE COMPONENT PLAN 2005-06 : Rajasthan

(Rs. in Lakhs)

SUMMARY OF INTERVENTIONS

Sl	Name of Intervention	Mgt Cost	REMS	Total
1	Project Management	200.000	0.000	200.000
2	Planning & Management	45.000	0.000	45.000
3	Civil Works	22.000	0.000	22.000
4	Integrated Education for Disabled	2.000	0.000	2.000
5	Alternative Schools/EGS	10.000	0.000	10.000
6	Gender	10.000	0.000	10.000
7	ECCE	5.000	0.000	5.000
8	Media/ Community Mobilization	11.000	0.000	11.000
9	MIS	0.000	15.000	15.000
10	Pedagogy	25.000	0.000	25.000
11	Distance Education Programme	10.000	0.000	10.000
12	Research	0.000	15.000	15.000
	Total	340.000	30.000	370.000

DETAIL ACTIVITIES

1. Project Management.

Sr. No.	Activities	Outlay (in Rs lakhs)
1	Salary to Staff	80.000
2	News Papers & Periodicals	1.000
3	Consumable Expenses	10.000
4	Office Contingency (Fuel, Photostat)	10.000
5	Water & Electricity	18.000
6	Insurance Expenditure	1.000
7	Postage and Telegram	1.000
8	Printing & Supply of Materials	5.000
9	Rent, Rates and Taxes	5.000
10	Repair & Maintenance of Equipment	5.000
11	Repair & Maintenance of Vehicle	5.000
12	T.A/D.A other than workshop	10.000
13	Telephone Expenses	5.000
14	Vehicle POL	10.000
15	Hospitality & Meeting	5.000
16	Consultancy Charges including audit fee	10.000
17	Training of Accounts Staff	1.000
18	Repair of Furniture	1.000
19	Equipment	5.000
20	Maintenance of office building/ Municipal Tax etc	5.000
21	Workshop Expenses	5.000
22	Exposure visit	2.000
	Total:-	200.000

STATE COMPONENT PLAN 2005-06 : Rajasthan

2. Planning & Management (Rs. in Lakhs)

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Capacity building in district level Planning	10.000
2	Capacity building in appraisal of AWP&B	5.000
3	Capacity building or planning team	5.000
4	Orientation of DLOs/DPCs	5.000
5	Capacity building SPO planning core team	5.000
7	Capacity building in Financial Management and Administration for DEO and DPCs	5.000
8	Capacity building in collection, interpretation and use data (New PMIS)	5.000
9	Research Studies	5.000
	Total	**45.000**

3. Civil works

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Training of field engineers	3.000
2	Quality control equipment & testing	0.200
3	Hiring vehicles	1.800
4	Third party evaluation of civil works	5.000
5	Consultancy for civil works	0 500
6	Documentation of civil works	3.500
7	Exposure visit of enginners	5.000
8	Capacity Building of Engineers	1.000
9	Worksshop, seminars, annual and quaterly meeting of engineers	2.000
	Total	**22.000**

4. Integrated Education for disabled

Sl	Name of Activity	Outlay (in Rs lakhs)
1	SRG Meeting at SPO	0.400
2	Meeting with NGO	0.800
3	Meeting with IED coordinator	0.200
4	Training KRPs	0.600
	Total	**2.000**

5. Access & Alternative Schooling

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Orientation of DEO/DPCs	5.000
2	Innovative activities	2.000
3	Printing & Documentation.	3.000
	Total	10.000

(Rs. in Lakhs)

Management Information System (MIS)

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Workshops for MIS incharges	5.000
2	Computer Hardware/ Software	1.000
3	Printing of DISE formats	5.000
4	Consultancy	3.000
5	Computer Consumable	1.000
	Total	**15.000**

10. Pedagogical Interventions

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Dev. Of Teachers guide book	5.000
2	Modules Development for teacher trainings for the year 2006-07 for primary and upper Primary level at SPO	10.000
3	Module development for Vidya Upasks at SPO	6.000
4	Workshop for orientation of DIET faculty at State level for deyelopment and effective use of TLM at SPO.	2.000
5	Workshops to handle multi grade situation at District level.	2.000
	TOTAL	**25.000**

11. Distance Education

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Orientation & Capacity Building	2.000
2	Tele-conferencing	5.000
3	Printing & Documentation	2.000
4	Installation of DR systems in DIET	1.000
	Total	**10.000**

12. Research & Evaluation

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Research Studies	5.000
2	Printing Documentation	5.000
3	Appraisal Mission	5.000
	Total	**15.000**

52

(Rs. in Lakhs)

6. Gender interventions and National Programme of Education of Girls at Elementary Level (NPEGEL)

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Master trainers training in issues SPO	2.000
2	Development of training module for EGS/AIE	2.000
3	Review meeting with district gender coordinators to follow up different activities related to gender/girl education/community mobilization at SPO	1.000
4	**NPEGEL/KGBV**	
5	Orientation of personnel of different structure at state, district, block and cluster in NPEGEL activities at SPO	2.000
6	Module development for trainings of Teachers	1.000
7	Master trainers training in teachers training for KGBV	1.000
8	Master trainers orientation in life skills at SPO	0.500
9	Quarterly review meeting with gender coordinators of NPEGEL districts at SPO	0.500
	TOTAL	**10.000**

7. Early Childhood Care & Education

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Capacity Building for DEO and DPCs	2.000
2	Printing & Documentation	3.000
	Total	**5.000**

8. Media & Community Mobilsation.

Sl	Name of Activity	Outlay (in Rs lakhs)
1	Workshops/Meeting	1.000
2	Doordarshan Programme	3.000
3	Advertisements	4.000
4	Radio Spots	1.000
5	Printing & Documentation	2.000
	Total	**11.000**

Annual Work Plan and Budget for the year 2005-06
Rajasthan

Activities	2005-06					
	Proposed		Recommended			
	Phy.	Fin.	Phy.	Fin.	Spill Over	Total
Block Resource Centre		455.61		455.61	16.00	471.61
Cluster Resource Centre		1377.57		1377.57	48.18	1425.75
Civil Works		24641.14		23600.74	5940.44	29541.18
Intervention for Out of School Children	1099672	7353.21	1099672	7353.21		7353.21
Free Textbooks		0.00		0.00		0.00
Innovative Activities		1212.00		1155.36		1155.36
Intervention for Disabled Children	34323	411.88	34323	411.88		411.88
Maintenance Grant	29274	1463.70	29274	1463.70		1463.70
Management and MIS		2580.67		2580.67		2580.67
Research and Evaluation	0	404.40	47173	404.40		404.40
School Grant	31500	630.00	31500	630.00		630.00
Teacher Grant	136881	689.91	136881	689.91		689.91
Teacher Salary	40910	32662.14	40910	32662.14		32662.14
Teacher Learning Equipment	4785	1118.50	4785	1118.50	1071.63	2190.13
Teacher Training	144830	2270.32	144830	2270.32		2270.32
Community Mobilisation	113434	68.06	113434	68.06		68.06
otal		77339.10		76242.06	7076.25	83318.31

SSA Interventionwise Financial Outlay -Recommended

Rajasthan : 2005-06

S.No.	Activity	Unit Cost	Ajmer		Alwar		Banswara		Baran		Barmer		Bharatpur		Bhilwara		Bikaner		Bundi		Chittorgarh		Churu	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
A.	New Schools (Phy)																							
	EGS to PS		75		75		81		20		100		39		40		75		80		125		76	
0.01	New Primary School (Phy)		25		40		19		50		50		15		36		25		10		50		70	
0.02	New Upper Primary School		50		100		50		40		96		20		40		41		30		92		43	
	Sub Total		150		215		150		110		246		74		116		141		120		267		189	
B.	Block Resource Centre																							
1.01	Salary of RP	1.2	24	28.80	0	0.00	24	28.80	21	25.20	24	28.80	0	0.00	0	0.00	15	18.00	0	0.00	42	50.40	0	0.00
1.02	Salary of RP - 2	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.03	Contigency Grant DPEP Distt.	0.125	0	0.00	14	0.44	0	0.00	0	0.00	0	0.00	0	0.00	11	0.34	0	0.00	0	0.00	0	0.00	0	0.00
1.04	Furniture Grant	0.5	8	4.00	0	0.00	8	4.00	7	3.50	8	4.00	0	0.00	0	0.00	5	2.50	0	0.00	14	7.00	0	0.00
1.05	Contigency Grant non DPEP Distt.	0.125	8	1.00	0	0.00	8	1.00	7	0.88	8	1.00	0	0.00	0	0.00	5	0.63	0	0.00	14	1.75	0	0.00
1.06	Meeting, TA	0.06	8	0.48	14	0.21	8	0.48	7	0.42	8	0.48	9	0.41	11	0.17	5	0.30	4	0.24	14	0.84	6	0.36
1.07	TLM Grant	0.05	8	0.40	14	0.70	8	0.40	7	0.35	8	0.40	9	0.45	11	0.55	5	0.25	4	0.20	14	0.70	6	0.30
1.08	Rent for BRC office	0.6	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total			34.68		1.35		34.68		30.35		34.68		0.86		1.06		21.68		0.44		60.69		0.66
C.	Cluster Resource Centre																							
2.01	Salary of RP - 1	1.08	94	101.52	0	0.00	93	100.44	77	83.16	91	98.28	0	0.00	0	0.00	55	59.40	0	0.00	168	181.44	0	0.00
2.02	Salary of RP - 2	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.03	Furniture Grant	0.1	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.04	Contigency Grant	0.025	92	2.30	150	0.94	90	2.25	76	1.90	91	2.28	0	0.00	125	0.78	51	1.28	0	0.00	168	4.20	0	0.00
2.05	Meeting, TA	0.024	92	2.21	150	0.90	90	2.16	76	1.82	91	2.18	0	0.00	125	0.75	51	1.22	0	0.00	168	4.03	0	0.00
2.06	TLM Grant	0.01	94	0.94	150	1.50	93	0.93	77	0.77	91	0.91	103	1.03	125	1.25	55	0.55	67	0.67	168	1.68	78	0.78
2.07	Other	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total			106.97		3.34		105.78		87.65		103.65		1.03		2.78		62.45		0.67		191.35		0.78
D.	Civil Works																							
3.01	BRC	6	4	24.00	0	0.00	4	24.00	4	24.00	4	24.00	0	0.00	0	0.00	3	18.00	0	0.00	2	12.00	0	0.00
3.02	CRC	2	36	72.00	0	0.00	59	118.00	36	72.00	43	86.00	0	0.00	0	0.00	16	32.00	0	0.00	10	20.00	0	0.00
3.03	Primary School	1.6	0	0.00	10	36.00	10	36.00	13	46.80	20	72.00	0	0.00	15	54.00	20	72.00	0	0.00	30	108.00	10	36.00
3.04	Upper Primary	4.68	0	0.00	20	93.60	31	145.08	10	46.80	0	0.00	0	0.00	15	70.20	25	117.00	29	135.72	0	0.00	9	42.12
3.05	Building Less (P)	3.6	37	133.20	4	14.40	9	32.40	29	104.40	200	720.00	20	72.00	36	129.60	100	360.00	17	61.20	0	0.00	15	54.00
3.06	Building less (UP)	4.68	30	140.40	2	9.36	3	14.04	2	9.36	2	9.36	0	0.00	3	14.04	0	0.00	2	9.36	56	262.08	3	14.04
3.07	Disabilated Building (P)		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.08	Disabilated Building (UP)		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.09	Additional Class Room	1.5	148	222.00	525	787.50	265	397.50	50	75.00	124	186.00	200	300.00	105	157.50	115	172.50	80	120.00	90	135.00	135	202.50
3.10	Toilet / Urinals	0.2	200	40.00	119	23.80	370	74.00	360	72.00	629	125.80	189	37.80	550	110.00	120	24.00	28	5.60	607	121.40	130	26.00
3.11	Water Facil.(Hand Pump/RWHS)	0.5	136	68.00	18	9.00	40	20.00	180	90.00	579	289.50	100	50.00	210	105.00	120	60.00	0	0.00	234	117.00	144	72.00
3.12	Boundary Wall	0.4	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.13	Seperation Wall/ Kithen Shed	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.14	PHED Connection	0.2	201	40.20	0	0.00	145	29.00	0	0.00	0	0.00	150	30.00	200	40.00	0	0.00	67	13.40	500	100.00	0	0.00
3.15	Child Friendly	0.2	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.16	SKB Buildings	3.6	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.17	Other (H.M. Room)		20	20.00	150	150.00	80	80.00	25	25.00	50	50.00	60	60.00	30	30.00	0	0.00	0	0.00	44	44.00	30	30.00
	Sub Total			759.80		1123.66		970.02		565.36		1609.46		549.80		710.34		855.50		345.28		919.48		476.66
E.	Intervention for Out of School Ch	3.6																						
4.01	EGS Centre (P)	0.006	9194	55.16	31028	186.17	63929	383.57	10645	63.87	71643	429.86	13987	83.92	31327	187.96	39392	236.35	14160	84.96	19673	118.04	7193	43.16
4.02	SKB Shivir (Shivmba)	0.065	108	7.02	0	0.00	189	12.29	90	5.85	412	26.78	0	0.00	314	20.41	588	38.22	0	0.00	573	37.25	0	0.00
[illegible]	[illegible]	0.00845	644	5.44	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
[illegible]	[illegible]	0.00845	969	8.19	400	3.38	1229	10.39	2700	22.82	1000	8.45	80	0.68	900	7.61	1000	8.45	0	0.00	2000	16.90	427	3.61
4.05	Remedial Teaching	0.005	0	0.00	1200	6.00	0	0.00	1800	9.00	0	0.00	0	0.00	500	2.50	0	0.00	0	0.00	0	0.00	0	0.00
4.06	Residential Camp	0.03	400	12.00	200	6.00	0	0.00	2350	70.50	1000	30.00	0	0.00	100	3.00	1000	30.00	0	0.00	1000	30.00	185	5.55
4.07	Innovative Scheme	0.00845	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.08	Shiksha Mitra Kendra	0.0065	2997	19.48	0	0.00	7644	49.69	1600	10.40	5000	32.50	280	1.82	2500	16.25	4300	27.95	0	0.00	2000	13.00	0	0.00
	Sub Total		14312	107.29	32828	201.55	72991	455.93	19185	182.44	79055	527.59	14347	86.42	35641	237.73	46280	340.97	14160	84.96	25246	215.18	7805	52.32
F.	Free Text Book																							
5.01	Free Text Book (P)		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5.02	Free Text Book (UP)	0.001	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total			0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00
G.	Innovative Activity																							
6.01	ECCE	8	1	10.00	1	8.00	1	10.00	1	10.00	1	10.00	1	5.00	1	8.00	1	10.00	1	5.00	1	10.00	1	5.00
6.02	Girls Education	10	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00
6.03	SC/ ST	8	1	6.23	1	6.23	1	6.23	1	6.23	1	6.23	1	6.23	1	6.23	1	6.23	1	6.23	1	6.23	1	6.23
6.04	Computer Education	12	1	12.00	1	12.00	1	12.00	1	12.00	1	12.00	1	12.00	1	12.00	1	12.00	1	12.00	1	12.00	1	12.00
6.05	Other (Distance Education Programme		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total			38.23		36.23		38.23		38.23		38.23		33.23		36.23		38.23		33.23		38.23		33.23
H.	Interventions for Disable Children																							
7.01	IED	0.012	1502	18.02	1029	12.35	2869	34.43	1962	23.54	980	11.76	640	7.68	640	7.68	793	9.52	286	3.43	1635	19.62	822	9.86
	Sub Total		[illegible]	18.02	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	7.68	[illegible]	7.68	793	9.52	286	3.43	1635	19.62	822	9.86

SSA Interventionwise Financial Outlay -Recommended
Rajasthan : 2005-06

(Rs. in Lakhs)

S.No.	Activity	Unit Cost	Ajmer		Alwar		Banswara		Baran		Barmer		Bharatpur		Bhilwara		Bikaner		Bundi		Chittorgarh		Churu	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
I.	Maintenance Grant																							
8.01	School Maintenance	0.05	1538	76.90	856	42.80	1711	85.55	909	45.45	2236	111.80	574	28.70	644	32.20	1301	65.05	312	15.60	1886	94.30	491	24.55
	Sub Total		1538	76.90	856	42.80	1711	85.55	909	45.45	2236	111.80	574	28.70	644	32.20	1301	65.05	312	15.60	1886	94.30	491	24.55
J.	Management & MIS																							
9.01	Management & MIS	45.506	1	103.76	1	82.42	1	99.56	1	96.49	1	103.76	1	47.01	1	71.76	1	81.94	1	28.38	1	147.39	1	32.76
	Sub Total			103.76		82.42		99.56		96.49		103.76		47.01		71.76		81.94		28.38		147.39		32.76
K.	Research and Evaluation																							
10.01	Research and Evaluation	869	1548	13.28	2576	22.21	1736	14.91	940	7.99	2436	20.99	1691	14.52	1847	15.88	1571	13.48	920	7.82	2254	19.41	491	4.09
	Sub Total			13.28		22.21		14.91		7.99		20.99		14.52		15.88		13.48		7.82		19.41		4.09
L.	School Grant																							
11.01	Primary School Grant	0.02	1060	21.20	0	0.00	1273	25.46	717	14.34	1789	35.78	0	0.00	0	0.00	1159	23.18	0	0.00	1625	32.50	0	0.00
11.02	Upper Primary School Grant	0.02	527	10.54	856	17.12	463	9.26	320	6.40	661	13.22	574	11.48	644	12.88	412	8.24	312	6.24	724	14.48	491	9.82
	Sub Total		1587	31.74	856	17.12	1736	34.72	1037	20.74	2450	49.00	574	11.48	644	12.88	1571	31.42	312	6.24	2349	46.98	491	9.82
M.	Teacher Grant																							
12.01	Primary School Grant	0.005	3128	15.64	0	0.00	3085	15.43	1708	8.54	4116	20.58	0	0.00	0	0.00	2163	10.82	0	0.00	4138	20.69	0	0.00
12.02	Upper Primary School Grant	0.005	4234	21.17	5465	27.33	2576	12.88	1520	7.60	3364	16.82	3998	19.99	4337	21.69	3538	17.69	1518	7.59	3859	19.30	3246	16.23
	Sub Total		7362	36.81	5465	27.33	5661	28.31	3228	16.14	7480	37.40	3998	19.99	4337	21.69	5701	28.51	1518	7.59	7997	39.99	3246	16.23
N.	Teachers Salary																							
13.01	Primary New Teachers Salary	0.96	125	40.00	155	49.60	119	38.08	120	38.40	200	64.00	69	22.08	112	35.84	125	40.00	100	32.00	225	72.00	216	69.12
13.02	U P New Teachers Salary	0.96	100	32.00	200	64.00	100	32.00	80	25.60	192	61.44	40	12.80	80	25.60	82	26.24	60	19.20	184	58.88	86	27.52
13.03	New Head Master Primary	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
13.04	New Head Master Upper Primary	1.2	50	20.00	100	40.00	50	20.00	40	16.00	96	38.40	20	8.00	40	16.00	41	16.40	30	12.00	92	36.80	43	17.20
13.05	New Additional Teachers	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
13.06	New Para Teacher	0.312	75	7.80	75	7.80	81	8.42	20	2.08	100	10.40	39	4.06	40	4.16	75	7.80	80	8.32	125	13.00	76	7.90
13.07	New Other	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14.01	Primary Teachers Salary ®	0.96	312	299.52	488	468.48	576	552.96	218	209.28	1142	1096.32	304	291.84	406	389.76	686	658.56	120	115.20	502	481.92	472	453.12
14.02	U P New Teachers Salary (R)	0.96	348	334.08	440	422.40	172	165.12	254	243.84	476	456.96	278	266.88	332	318.72	242	232.32	184	176.64	394	378.24	200	192.00
14.03	Head Master Primary (R)	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14.04	Head Master Upper Primary (R)	1.2	174	208.80	220	264.00	86	103.20	127	152.40	238	285.60	139	166.80	166	199.20	121	145.20	92	110.40	197	236.40	100	120.00
14.05	Additional Teachers (R)	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14.06	Janshala Teacher	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14.07	SKB Teacher	0.96	0	0.00	0	0.00	248	178.56	60	43.20	0	0.00	0	0.00	2	1.44	162	116.64	2	1.44	2	1.44	0	0.00
	Sub Total		1184	942.20	1678	1316.28	1432	1098.34	919	730.80	2444	2013.12	889	772.46	1178	990.72	1534	1243.16	668	475.20	1721	1278.68	1193	886.86
O.	Teaching Learning Equipment																							
15.01	TLE - New Primary	0.1	100	10.00	115	11.50	100	10.00	70	7.00	150	15.00	54	5.40	76	7.60	100	10.00	90	9.00	175	17.50	146	14.60
15.02	TLE - New Upper Primary	0.5	50	25.00	100	50.00	50	25.00	40	20.00	96	48.00	20	10.00	40	20.00	41	20.50	30	15.00	92	46.00	43	21.50
15.03	PS SKB	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
15.04	UPS SKB	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total		150	35.00	215	61.50	150	35.00	110	27.00	246	63.00	74	15.40	116	27.60	141	30.50	120	24.00	267	63.50	189	36.10
P.	Teachers Training																							
16.01	Inservice	0.014	5999	83.99	3978	55.69	5661	79.25	3034	42.48	5124	71.74	3684	51.58	3435	48.09	3756	52.58	1211	16.95	5560	77.84	2125	29.75
	Inservice Training for PS	0.0098	2813	39.38	0	0.00	3085	43.19	1514	21.20	2754	38.56	0	0.00	0	0.00	1597	22.36	0	0.00	3095	43.33	0	0.00
	Inservice Training for UPS	0.014	3186	44.60	3978	55.69	2576	36.06	1520	21.28	2370	33.18	3684	51.58	3435	48.09	2159	30.23	1211	16.95	2465	34.51	2125	29.75
16.02	New Recruit	0.021	1041	21.86	1487	31.23	666	13.99	350	7.35	2356	49.48	706	14.83	902	18.94	1454	30.53	258	5.42	1600	33.60	980	20.58
16.03	Untrained	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
16.04	DEP	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
16.05	Other	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total		7040	105.85	5465	86.92	6327	93.24	3384	49.83	7480	121.21	4390	66.40	4337	67.03	5210	83.12	1469	22.37	7160	111.44	3105	50.33
Q.	Community Mobilisation																							
17.01	Community Mobilisation	0.0006	8000	4.80	4584	2.75	9144	5.49	3574	2.14	12532	7.52	2392	1.44	464	0.28	1300	0.78	600	0.36	4550	2.73	1560	0.94
	Sub Total		8000	4.80	4584	2.75	9144	5.49	3574	2.14	12532	7.52	2392	1.44	464	0.28	1300	0.78	600	0.36	4550	2.73	1560	0.94
	Grand Total			2415.33		3037.80		3134.18		1924.15		4853.17		1656.41		2235.85		2906.30		1055.58		3248.97		1615.19

SSA Interventionwise Financial Outlay -Recommended
Rajasthan : 2005-06

(Rs. in Lakhs)

S.No.	Activity	Unit Cost	Ajmer		Alwar		Banswara		Baran		Barmer		Bharatpur		Bhilwara		Bikaner		Bundi		Chittorgarh		Churu	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
I.	Maintenance Grant																							
8.01	School Maintenance	0.05	1538	76.90	856	42.80	1711	85.55	909	45.45	2236	111.80	574	28.70	644	32.20	1301	65.05	312	15.60	1886	94.30	491	24.55
	Sub Total		1538	76.90	856	42.80	1711	85.55	909	45.45	2236	111.80	574	28.70	644	32.20	1301	65.05	312	15.60	1886	94.30	491	24.55
J.	Management & MIS																							
9.01	Management & MIS	45.506	1	103.76	1	82.42	1	99.56	1	96.49	1	103.76	1	47.01	1	71.76	1	81.94	1	28.38	1	147.39	1	32.76
	Sub Total			103.76		82.42		99.56		96.49		103.76		47.01		71.76		81.94		28.38		147.39		32.76
K.	Research and Evaluation																							
10.01	Research and Evaluation	869	1548	13.28	2576	22.21	1736	14.91	940	7.99	2436	20.99	1691	14.52	1847	15.88	1571	13.48	920	7.82	2254	19.41	491	4.09
	Sub Total			13.28		22.21		14.91		7.99		20.99		14.52		15.88		13.48		7.82		19.41		4.09
L.	School Grant																							
11.01	Primary School Grant	0.02	1060	21.20	0	0.00	1273	25.46	717	14.34	1789	35.78	0	0.00	0	0.00	1159	23.18	0	0.00	1625	32.50	0	0.00
11.02	Upper Primary School Grant	0.02	527	10.54	856	17.12	463	9.26	320	6.40	661	13.22	574	11.48	644	12.88	412	8.24	312	6.24	724	14.48	491	9.82
	Sub Total		1587	31.74	856	17.12	1736	34.72	1037	20.74	2450	49.00	574	11.48	644	12.88	1571	31.42	312	6.24	2349	46.98	491	9.82
M.	Teacher Grant																							
12.01	Primary School Grant	0.005	3128	15.64	0	0.00	3085	15.43	1708	8.54	4116	20.58	0	0.00	0	0.00	2163	10.82	0	0.00	4138	20.69	0	0.00
12.02	Upper Primary School Grant	0.005	4234	21.17	5465	27.33	2576	12.88	1520	7.60	3364	16.82	3998	19.99	4337	21.69	3538	17.69	1518	7.59	3859	19.30	3246	16.23
	Sub Total		7362	36.81	5465	27.33	5661	28.31	3228	16.14	7480	37.40	3998	19.99	4337	21.69	5701	28.51	1518	7.59	7997	39.99	3246	16.23
N.	Teachers Salary																							
13.01	Primary New Teachers Salary	0.96	125	40.00	155	49.60	119	38.08	120	38.40	200	64.00	69	22.08	112	35.84	125	40.00	100	32.00	225	72.00	216	69.12
13.02	U P New Teachers Salary	0.96	100	32.00	200	64.00	100	32.00	80	25.60	192	61.44	40	12.80	80	25.60	82	26.24	60	19.20	184	58.88	86	27.52
13.03	New Head Master Primary	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
13.04	New Head Master Upper Primary	1.2	50	20.00	100	40.00	50	20.00	40	16.00	96	38.40	20	8.00	40	16.00	41	16.40	30	12.00	92	36.80	43	17.20
13.05	New Additional Teachers	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
13.06	New Para Teacher	0.312	75	7.80	75	7.80	81	8.42	20	2.08	100	10.40	39	4.06	40	4.16	75	7.80	80	8.32	125	13.00	76	7.90
13.07	New Other	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14.01	Primary Teachers Salary ®	0.96	312	299.52	488	468.48	576	552.96	218	209.28	1142	1096.32	304	291.84	406	389.76	686	658.56	120	115.20	502	481.92	472	453.12
14.02	U.P.New Teachers Salary (R)	0.96	348	334.08	440	422.40	172	165.12	254	243.84	476	456.96	278	266.88	332	318.72	242	232.32	184	176.64	394	378.24	200	192.00
14.03	Head Master Primary (R)	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14.04	Head Master Upper Primary (R)	1.2	174	208.80	220	264.00	86	103.20	127	152.40	238	285.60	39	166.80	166	199.20	121	145.20	92	110.40	197	236.40	100	120.00
14.05	Additional Teachers (R)	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14.06	Janshala Teacher	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14.07	SKB Teacher	0.96	0	0.00	0	0.00	248	178.56	60	43.20	0	0.00	0	0.00	2	1.44	162	116.64	2	1.44	2	1.44	0	0.00
	Sub Total		1184	942.20	1678	1316.28	1432	1098.34	919	730.80	2444	2013.12	889	772.46	1178	990.72	1534	1243.16	668	475.20	1721	1278.68	1193	886.86
O.	Teaching Learning Equipment																							
15.01	TLE - New Primary	0.1	100	10.00	115	11.50	100	10.00	70	7.00	150	15.00	54	5.40	76	7.60	100	10.00	90	9.00	175	17.50	146	14.60
15.02	TLE - New Upper Primary	0.5	50	25.00	100	50.00	50	25.00	40	20.00	96	48.00	20	10.00	40	20.00	41	20.50	30	15.00	92	46.00	43	21.50
15.03	PS SKB	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
15.04	UPS SKB	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total		150	35.00	215	61.50	150	35.00	110	27.00	246	63.00	74	15.40	116	27.60	141	30.50	120	24.00	267	63.50	189	36.10
P.	Teachers Training																							
16.01	Inservice	0.014	5999	83.99	3978	55.69	5661	79.25	3034	42.48	5124	71.74	3684	51.58	3435	48.09	3756	52.58	1211	16.95	5560	77.84	2125	29.75
	Inservice Training for PS	0.0098	2813	39.38	0	0.00	3085	43.19	1514	21.20	2754	38.56	0	0.00	0	0.00	1597	22.36	0	0.00	3095	43.33	0	0.00
	Inservice Training for UPS	0.014	3186	44.60	3978	55.69	2576	36.06	1520	21.28	2370	33.18	3684	51.58	3435	48.09	2159	30.23	1211	16.95	2465	34.51	2125	29.75
16.02	New Recruit	0.021	1041	21.86	1487	31.23	666	13.99	350	7.35	2356	49.48	706	14.83	902	18.94	1454	30.53	258	5.42	1600	33.60	980	20.58
16.03	Untrained	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
16.04	DEP	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
16.05	Other	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total		7040	105.85	5465	86.92	6327	93.24	3384	49.83	7480	121.21	4390	66.40	4337	67.03	5210	83.12	1469	22.37	7160	111.44	3105	50.33
Q.	Community Mobilisation																							
17.01	Community Mobilisation	0.0006	8000	4.80	4584	2.75	9144	5.49	3574	2.14	12532	7.52	2392	1.44	464	0.28	1300	0.78	600	0.36	4550	2.73	1560	0.94
	Sub Total		8000	4.80	4584	2.75	9144	5.49	3574	2.14	12532	7.52	2392	1.44	464	0.28	1300	0.78	600	0.36	4550	2.73	1560	0.94
	Grand Total			1515.33		3037.80		3134.18		1924.15		4853.17		1656.41		2235.85		2906.30		1055.58		3248.97		1635.19

SSA Interventionwise Financial Outlay -Recommended
Rajasthan : 2005-06

S.No.	Activity	Unit Cost	Kota		Nagour		Pali		Rajsamand		S. Madhopur		Sikar		Sirohi		S. Ganganagar		Tonk		Udaipur		SPO		Total	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
I.	Maintenance Grant		0	0.00																						
8.01	School Maintenance	0.05	305	15.25	784	39.20	1590	79.50	1096	54.80	299	14.95	590	29.50	250	12.50	544	27.20	395	19.75	2772	138.60		0.00	29274	1463.70
	Sub Total		305	15.25	784	39.20	1590	79.50	1096	54.80	299	14.95	590	29.50	250	12.50	544	27.20	395	19.75	2772	138.60		0.00	29274	1463.70
J.	Management & MIS		0	0.00																						
9.01	Management & MIS	45.506	1	47.79	1	42.01	1	118.30	1	96.49	1	32.87	1	56.52	1	45.51	1	59.93	1	58.28	1	125.58		370.00	32	2580.67
	Sub Total			47.79		42.01		118.30		96.49		32.87		56.52		45.51		59.93		58.28		125.58		370.00		2580.67
K.	Research and Evaluation																									
10.01	Research and Evaluation	869	883	7.50	2113	18.19	1590	13.64	1108	9.45	874	7.42	1790	15.38	718	6.06	1659	14.24	1088	9.28	2786	24.10			47173	404.4
	Sub Total			7.50		18.19		13.64		9.45		7.42		15.38		6.06		14.24		9.28		24.10				404.3
L.	School Grant																									
11.01	Primary School Grant	0.02	0	0.00	0	0.00	1046	20.92	736	14.72	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1919	38.38	500	10.00	15600	312
11.02	Upper Primary School Grant	0.02	305	6.10	784	15.68	580	11.60	372	7.44	299	5.98	590	11.80	250	5.00	544	10.88	395	7.90	818	16.36	50	1.00	15900	318
	Sub Total		305	6.10	784	15.68	1626	32.52	1108	22.16	299	5.98	590	11.80	250	5.00	544	10.88	395	7.90	2737	54.74	550	11.00	31500	630
M.	Teacher Grant		0	0.00																						
12.01	Primary School Grant	0.005	0	0.00	0	0.00	3845	19.23	2252	11.26	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5267	26.34	1000	5.00	40372	201.
12.02	Upper Primary School Grant	0.005	1883	9.42	3998	19.99	3060	15.30	2536	12.68	1659	8.30	4951	24.76	1447	7.24	2842	14.21	2049	10.25	4633	23.17	100	0.50	97609	488.
	Sub Total		1883	9.42	3998	19.99	6905	34.53	4788	23.94	1659	8.30	4951	24.76	1447	7.24	2842	14.21	2049	10.25	9900	49.50	1100	5.50	136881	689.
N.	Teachers Salary		0	0.00																						
13.01	Primary New Teachers Salary	0.96	76	24.32	180	57.60	125	40.00	146	46.72	119	38.08	111	35.52	70	22.40	125	40.00	119	38.08	127	40.64			4214	1348
13.02	U P New Teachers Salary	0.96	70	22.40	120	38.40	100	32.00	110	35.20	66	21.12	80	25.60	58	18.56	100	32.00	100	32.00	160	51.20			3200	1024
13.03	New Head Master Primary	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			0	0.0
13.04	New Head Master Upper Primary	1.2	35	14.00	60	24.00	50	20.00	55	22.00	33	13.20	40	16.00	29	11.60	50	20.00	50	20.00	80	32.00			1600	640
13.05	New Additional Teachers	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			0	
13.06	New Para Teacher	0.312	44	4.58	100	10.40	75	7.80	46	4.78	75	7.80	71	7.38	30	3.12	75	7.80	75	7.80	67	6.97			2156	
13.07	New Other	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			0	
14.01	Primary Teachers Salary ®	0.96	256	245.76	714	685.44	648	622.08	334	320.64	186	178.56	646	620.16	342	328.32	234	224.64	240	230.40	810	777.60			14402	13824
14.02	U P New Teachers Salary (R)	0.96	206	197.76	570	547.20	372	357.12	286	274.56	164	157.44	416	399.36	74	71.04	254	243.84	254	243.84	496	476.16			9492	9112.32
14.03	Head Master Primary (R)	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			0	0.00
14.04	Head Master Upper Primary (R)	1.2	103	123.60	285	342.00	186	223.20	143	171.60	82	98.40	208	249.60	37	44.40	127	152.40	127	152.40	248	297.60			4746	5695.2
14.05	Additional Teachers (R)	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			0	0.00
14.06	Janshala Teacher	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			0	0.00
14.07	SKB Teacher	0.96	0	0.00	0	0.00	0	0.00	0	0.00	10	7.20	0	0.00	0	0.00	0	0.00	0	0.00	256	184.32			1100	792.00
	Sub Total		790	632.42	2029	1705.04	1556	1302.20	1129	875.50	735	521.80	1572	1353.62	640	499.44	965	720.68	965	724.52	2244	1866.49			40910	32662.1
O.	Teaching Learning Equipment		0	0.00																						
15.01	TLE - New Primary	0.1	60	6.00	140	14.00	100	10.00	96	9.60	97	9.70	91	9.10	50	5.00	100	10.00	97	9.70	97	9.70			3185	318.50
15.02	TLE - New Upper Primary	0.5	35	17.50	60	30.00	50	25.00	55	27.50	33	16.50	40	20.00	29	14.50	50	25.00	50	25.00	80	40.00			1600	800.
15.03	PS SKB	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			0	0.00
15.04	UPS SKB	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			0	0.00
	Sub Total		95	23.50	200	44.00	150	35.00	151	37.10	130	26.20	131	29.10	79	19.50	150	35.00	147	34.70	177	49.70			4785	1118.5
P.	Teachers Training		0	0.00																						
16.01	Inservice	0.014	1541	21.57	3838	53.73	5552	77.87	3195	44.73	1665	23.31	2743	38.40	1110	15.54	2842	39.79	1589	22.25	7798	109.17			110159	1542
	Inservice Training for PS	0.0098	0	0.00	0	0.00	2502	35.03	1597	22.36	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4295	60.13			30811	431.3
	Inservice Training for UPS	0.014	1541	21.57	3838	53.73	3060	42.84	1598	22.37	1665	23.31	2743	38.40	1110	15.54	2842	39.79	1589	22.25	3503	49.04			79348	1110.8
16.02	New Recruit	0.021	501	10.52	1703	35.76	1125	23.63	1300	27.30	571	11.99	1248	26.21	753	15.81	1000	21.00	703	14.76	2192	46.03			34671	728.09
16.03	Untrained	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			0	0.00
16.04	DEP	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			0	0.00
16.05	Other	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			0	0.00
	Sub Total		2042	32.10	5541	89.50	6687	101.49	4495	72.03	2236	35.30	3991	64.61	1863	31.35	3842	60.79	2292	37.01	9990	155.20			144830	2270.3
Q.	Community Mobilisation		0	0.00																						
17.01	Community Mobilisation	0.0006	280	0.17	7692	4.62	976	0.59	796	0.48	5142	3.09	2508	1.50	316	0.19	4977	2.99	1488	0.89	13930	8.36			113434	68.0
	Sub Total		280	0.17	7692	4.62	976	0.59	796	0.48	5142	3.09	2508	1.50	316	0.19	4977	2.99	1488	0.89	13930	8.36			113434	68.0
	Grand Total			1239.90		3621.50		3027.82		2236.46		1266.75		2757.52		1308.25		1545.61		1598.67		4718.22		386.50		762.

S.No.	Activity	Unit Cost	Dausa		Dholpur		Dungarpur		Hanumangarh		Jaipur		Jaisalmer		Jalore		Jhalawar		Jhunjhunu		Jodhpur		Karnull	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	•Fin
A.	New Schools (Phy)																							
	EGS to PS		30		60		100		50		52		100		75		37		35		150		23	
0.01	New Primary School (Phy)		20		80		0		20		101		0		10		48		40		25		25	
0.02	New Upper Primary School		30		50		35		50		75		30		32		50		50		50		44	
	Sub Total		80		190		135		120		228		130		117		135		125		225		92	
B.	Block Resource Centre																							
1.01	Salary of 3 RP	1.2	0	0.00	0	0.00	15	18.00	0	0.00	0	0.00	9	10.80	21	25.20	0	0.00	0	0.00	27	32.40	0	0.00
1.02	Salary of RP - 2	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.03	Contigency Grant DPEP Distt.	0.125	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.19	8	0.25	0	0.00	0	0.00
1.04	Furniture Grant	0.5	0	0.00	0	0.00	5	2.50	0	0.00	0	0.00	3	1.50	7	3.50	0	0.00	0	0.00	9	4.50	0	0.00
1.05	Contigency Grant non DPEP Distt.	0.125	0	0.00	0	0.00	5	0.63	0	0.00	0	0.00	3	0.38	7	0.88	0	0.00	0	0.00	9	1.13	0	0.00
1.06	Meeting, TA	0.06	5	0.23	4	0.18	5	0.30	3	0.14	13	0.59	3	0.18	7	0.42	6	0.09	8	0.12	9	0.54	5	0.23
1.07	TLM Grant	0.05	5	0.25	4	0.20	5	0.25	3	0.15	13	0.65	3	0.15	7	0.35	6	0.30	8	0.40	9	0.45	5	0.25
1.08	Rent for BRC office	0.6	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total			0.48		0.38		21.68		0.29		1.24		13.01		30.35		0.58		0.77		39.02		0.48
C.	Cluster Resource Centre																							
2.01	Salary of RP - 1	1.08	0	0.00	0	0.00	54	58.32	0	0.00	0	0.00	36	38.88	83	89.64	0	0.00	0	0.00	98	105.84	0	0.00
2.02	Salary of RP - 2	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.03	Furniture Grant	0.	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.04	Contigency Grant	0.025	0	0.00	0	0.00	54	1.35	0	0.00	0	0.00	36	0.90	83	2.08	96	0.60	110	2.75	98	2.45	0	0.00
2.05	Meeting, TA	0.024	0	0.00	0	0.00	54	1.30	0	0.00	0	0.00	36	0.86	83	1.99	96	0.58	110	2.64	98	2.35	0	0.00
2.06	TLM Grant	0.01	68	0.68	55	0.55	75	0.75	57	0.57	210	2.10	36	0.36	83	0.83	96	0.96	110	1.10	98	0.98	56	0.56
2.07	Other	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total			0.68		0.55		61.72		0.57		2.10		41.00		94.54		2.14		6.49		111.62		0.56
D.	Civil Works																							
3.01	BRC	6	0	0.00	0	0.00	3	18.00	0	0.00	0	0.00	2	12.00	4	24.00	0	0.00	0	0.00	5	30.00	0	0.00
3.02	CRC	2	0	0.00	0	0.00	32	64.00	0	0.00	0	0.00	8	16.00	28	56.00	0	0.00	0	0.00	63	126.00	0	0.00
3.03	Primary School	3.6	5	18.00	15	54.00	10	36.00	30	108.00	20	72.00	12	43.20	0	0.00	20	72.00	0	0.00	20	72.00	0	0.00
3.04	Upper Primary	4.68	5	23.40	20	93.60	15	70.20	0	0.00	20	93.60	15	70.20	0	0.00	30	140.40	50	234.00	40	187.20	10	46.80
3.05	Building Less (P)	3.6	49	176.40	19	68.40	22	79.20	6	21.60	47	169.20	40	144.00	108	388.80	5	18.00	0	0.00	78	280.80	57	205.20
3.06	Building Less (UP)	4.68	1	4.68	4	18.72	2	9.36	0	0.00	30	140.40	1	4.68	0	0.00	3	14.04	0	0.00	0	0.00	0	0.00
3.07	Disabidated Building (P)		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.08	Disabidated Building (UP)		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.09	Additional Class Room	1.5	98	147.00	118	177.00	150	225.00	100	150.00	190	285.00	60	90.00	40	60.00	125	187.50	150	225.00	180	270.00	105	157.50
3.10	Toilet / Urinals	0.2	90	18.00	100	20.00	450	90.00	75	15.00	450	90.00	278	55.60	596	119.20	220	44.00	150	30.00	318	63.60	211	42.20
3.11	Water Facil(Hand Pump/RWHS)	0.5	40	20.00	57	28.50	50	25.00	0	0.00	150	75.00	280	140.00	400	200.00	85	42.50	50	25.00	400	200.00	0	0.00
3.12	Boundary Wall	0.4	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.13	Separation Wall/ Kithen Shed	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.14	PHED Connection	0.2	20	4.00	0	0.00	0	0.00	125	25.00	0	0.00	0	0.00	111	22.20	185	37.00	73	14.60	310	62.00	351	70.20
3.15	Child Friendly	0.2	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.16	SKB Buildings	3.6	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.17	Other (H.M. Room)		30	30.00	50	50.00	25	25.00	50	50.00	20	20.00	15	15.00	15	15.00	30	30.00	50	50.00	50	50.00	50	50.00
	Sub Total			441.48		510.22		641.76		369.60		945.20		590.68		885.20		585.44		578.60		1341.60		571.90
E.	Intervention for Out of School Ch	3.6																						
4.01	EGS Centre (P)	0.006	30650	183.90	31193	187.16	46300	277.80	8200	49.20	48180	289.08	16314	97.88	54144	324.86	18000	108.00	15786	94.72	85910	515.46	22000	132.00
4.02	SKB Shivir (Shivmba)	0.065	0	0.00	0	0.00	127	8.26	0	0.00	0	0.00	0	0.00	355	23.08	0	0.00	0	0.00	286	18.59	0	0.00
4.03	Back to School	0.00845	0	0.00	640	5.41	0	0.00	1000	8.45	0	0.00	0	0.00	3739	31.59	0	0.00	0	0.00	1000	8.45	0	0.00
4.04	Bridge Course	0.00845	200	1.69	320	2.70	320	2.70	0	0.00	0	0.00	200	1.69	1100	9.30	200	1.69	0	0.00	1500	12.68	200	1.69
4.05	Remedial Teaching	0.005	0	0.00	0	0.00	0	0.00	750	3.75	0	0.00	0	0.00	0	0.00	0	0.00	1280	6.40	0	0.00	0	0.00
4.06	Residential Camp	0.03	0	0.00	160	4.80	200	6.00	100	3.00	0	0.00	300	9.00	1500	45.00	100	3.00	0	0.00	900	27.00	200	6.00
4.07	Innovative Scheme	0.00845	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.08	Shiksha Mitra Kendra	0.0065	407	2.65	0	0.00	3200	20.80	0	0.00	7250	47.13	735	4.78	8300	53.95	100	0.65	0	0.00	3372	21.92	0	0.00
	Sub Total		31257	188.24	32313	200.07	50147	315.56	10050	64.40	55430	336.21	17549	113.35	69138	487.78	18400	113.34	17066	101.12	92968	604.09	22400	139.69
F.	Free Text Book																							
5.01	Free Text Book (P)		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5.02	Free Text Book (UP)	0.001	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total			0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00
G.	Innovative Activity																							
6.01	ECCE	8	1	5.00	1	5.00	1	10.00	1	5.00	1	5.00	1	10.00	1	10.00	1	8.00	1	8.00	1	10.00	1	5.00
6.02	Girls Education	10	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00
6.03	SC/ ST	8	1	6.23	1	6.23	1	6.23	1	6.23	1	6.23	1	6.23	1	6.23	1	6.23	1	6.23	1	6.23	1	6.23
6.04	Computer Education	12	1	12.00	1	12.00	1	12.00	1	12.00	1	12.00	1	12.00	1	12.00	1	12.00	1	12.00	1	12.00	1	12.00
6.05	Other (Distance Education Programme)		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total			33.23		33.23		38.23		33.23		33.23		38.23		38.23		36.23		36.23		38.23		33.23
H.	Interventions for Disable Children																							
7.01	IED	0.012	369	4.43	442	5.30	915	10.98	519				642	8.50	1	12.44	243	14.92	508	6.10	769	9.23	555	6.66
																	4	14.92	508	6.10	769	9.23	555	6.66

Rajasthan : 2005-06

S.No.	Activity	Unit Cost	Dausa		Dholpur		Dungarpur		Hanumangarh		Jaipur		Jaisalmer		Jalore		Jhalawar		Jhunjhunu		Jodhpur		Karauli	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
I.	Maintenance Grant																							
8.01	School Maintenance	0.05	407	20.35	259	12.95	1264	63.20	354	17.70	972	48.60	747	37.35	1075	53.75	432	21.60	578	28.90	1792	89.60	311	15.55
	Sub Total		407	20.35	259	12.95	1264	63.20	354	17.70	972	48.60	747	37.35	1075	53.75	432	21.60	578	28.90	1792	89.60	311	15.55
J.	Management & MIS																							
9.01	Management & MIS	45.506	1	30.95	1	27.98	1	81.94	1	29.90	1	49.46	1	67.40	1	96.49	1	49.42	1	57.22	1	111.03	1	30.37
	Sub Total			30.95		27.98		81.94		29.90		49.46		67.40		96.49		49.42		57.22		111.03		30.37
K.	Research and Evaluation																							
10.01	Research and Evaluation	869	1104	9.42	796	6.74	1287	11.01	1084	9.24	2932	25.30	747	6.32	1183	10.11	1273	10.89	1200	10.25	1962	16.87	986	8.39
	Sub Total			9.42		6.74		11.01		9.24		25.30		6.32		10.11		10.89		10.25		16.87		8.39
L.	School Grant																							
11.01	Primary School Grant	0.02	0	0.00	0	0.00	937	18.74	0	0.00	0	0.00	677	13.54	777	15.54	0	0.00	0	0.00	1385	27.70	0	0.00
11.02	Upper Primary School Grant	0.02	407	8.14	259	5.18	357	7.14	354	7.08	972	19.44	228	4.56	407	8.14	432	8.64	578	11.56	624	12.48	311	6.22
	Sub Total		407	8.14	259	5.18	1294	25.88	354	7.08	972	19.44	905	18.10	1184	23.68	432	8.64	578	11.56	2009	40.18	311	6.22
M.	Teacher Grant																							
12.01	Primary School Grant	0.005	0	0.00	0	0.00	2543	12.72	0	0.00	0	0.00	1665	8.33	2035	10.18	0	0.00	0	0.00	3427	17.14	0	0.00
12.02	Upper Primary School Grant	0.005	2465	12.33	1331	6.66	2661	13.31	2419	12.10	5331	26.66	1154	5.77	2198	10.99	2570	12.85	3400	17.00	4576	22.88	2691	13.46
	Sub Total		2465	12.33	1331	6.66	5204	26.02	2419	12.10	5331	26.66	2819	14.10	4233	21.17	2570	12.85	3400	17.00	8003	40.02	2691	13.46
N.	Teachers Salary																							
13.01	Primary New Teachers Salary	0.96	70	22.40	220	70.40	100	32.00	90	28.80	254	81.28	100	32.00	95	30.40	133	42.56	115	36.80	200	64.00	73	23.36
13.02	U P New Teachers Salary	0.96	60	19.20	100	32.00	70	22.40	100	32.00	150	48.00	60	19.20	104	33.28	100	32.00	100	32.00	100	32.00	88	28.16
13.03	New Head Master Primary	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
13.04	New Head Master Upper Primary	1.2	30	12.00	50	20.00	35	14.00	50	20.00	75	30.00	30	12.00	52	20.80	50	20.00	50	20.00	50	20.00	44	17.60
13.05	New Additional Teachers	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
13.06	New Para Teacher	0.312	30	3.12	60	6.24	100	10.40	50	5.20	52	5.41	100	10.40	75	7.80	37	3.85	35	3.64	150	15.60	23	2.39
13.07	New Other	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14.01	Primary Teachers Salary @	0.96	282	270.72	160	153.60	330	316.80	188	180.48	1038	996.48	390	374.40	546	524.16	232	222.72	330	316.80	886	850.56	384	368.64
14.02	U P New Teachers Salary (R)	0.96	230	220.80	156	149.76	162	155.52	126	120.96	676	648.96	136	130.56	214	205.44	356	341.76	326	312.96	510	489.60	188	180.48
14.03	Head Master Primary (R)	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14.04	Head Master Upper Primary (R)	1.2	115	138.00	78	93.60	81	97.20	63	75.60	338	405.60	68	81.60	107	128.40	178	213.60	163	195.60	255	306.00	94	112.80
14.05	Additional Teachers (R)	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14.06	Janshala Teacher	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14.07	SKB Teacher	0.96	0	0.00	0	0.00	148	106.56	0	0.00	0	0.00	0	0.00	0	0.00	210	151.20	0	0.00	0	0.00	0	0.00
	Sub Total		817	686.24	824	525.60	1026	754.88	667	463.04	2583	2215.73	894	660.16	1193	950.28	1296	1027.69	1119	917.80	2151	1777.76	894	733.43
O.	Teaching Learning Equipment																							
15.01	TLE - New Primary	0.1	50	5.00	140	14.00	100	10.00	70	7.00	153	15.30	100	10.00	85	8.50	85	8.50	75	7.50	175	17.50	48	4.80
15.02	TLE - New Upper Primary	0.5	30	15.00	50	25.00	35	17.50	50	25.00	75	37.50	30	15.00	52	26.00	50	25.00	50	25.00	50	25.00	44	22.00
15.03	PS SKB	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
15.04	UPS SKB	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total		80	20.00	190	39.00	135	27.50	120	32.00	228	52.80	130	25.00	137	34.50	135	33.50	125	32.50	225	42.50	92	26.80
P.	Teachers Training																							
16.01	Inservice	0.014	1925	26.95	1331	18.63	4526	63.36	1721	24.09	5331	74.63	1528	21.39	3131	43.83	1882	26.35	3400	47.60	7909	110.73	2025	28.35
	Inservice Training for PS	0.0098	0	0.00	0	0.00	1997	27.96	0	0.00	0	0.00	796	11.14	1433	20.06	0	0.00	0	0.00	3333	46.66	0	0.00
	Inservice Training for UPS	0.014	1925	26.95	1331	18.63	2529	35.41	1721	24.09	5331	74.63	732	10.25	1698	23.77	1882	26.35	3400	47.60	4576	64.06	2025	28.35
16.02	New Recruit	0.021	735	15.44	512	10.75	620	13.02	698	14.66	1936	40.66	917	19.26	1100	23.10	1180	24.78	1240	26.04	1911	40.13	926	19.45
16.03	Untrained	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
16.04	DEP	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
16.05	Other	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total		2660	42.39	1843	29.39	5146	76.38	2419	38.75	7267	115.29	2445	40.65	4231	66.93	3062	51.13	4640	73.64	9820	150.86	2951	47.80
Q.	Community Mobilisation																							
17.01	Community Mobilisation	0.0006	1620	0.97	1225	0.74	620	0.37	4336	2.60	3888	2.33	3584	2.15	788	0.47	5092	3.06	1980	1.19	2044	1.23	1452	0.87
	Sub Total		1620	0.97	1225	0.74	620	0.37	4336	2.60	3888	2.33	3584	2.15	788	0.47	5092	3.06	1980	1.19	2044	1.23	1452	0.87
	Grand Total			1499.31		1403.99		2157.11		1087.93		3877.71		1686.00		2819.90		1971.40		1879.37		4413.83		1635.40

ANNEXURE E

DPEP RAJASTHAN PHASE-I
CONSOLIDATED YEAR WISE EXPENDITURE UPTO MAR 2005

(Rs. In lacs)

S.No.	Budget Head	Baseline Cost	Expenditure					AWP&B 04-05	Total upto Mar 05	Total since inception	% Exp. Of EFC cost	Budget 2005-06 (April 05 - Dec. 05)			Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04					Fresh	Spill Over	Total	Fresh	Spill Over	Total
1	CIVIL WORKS	9845.07	0.00	1734.64	3682.12	2436.67	1703.39	1244.01	1050.73	10607.56	1184.68	266.97	192.76	459.73	266.97	192.76	459.73
2	FURNITURE	445.64	6.41	28.57	118.85	44.98	16.59	144.83	2.70	218.11	490.10	31.64	0.00	31.64	31.64	0.00	31.64
3	EQUIPMENT	487.24	15.32	178.84	19.00	64.62	498.47	217.60	29.38	805.64	1919.18	87.50	0.00	87.50	87.50	0.00	87.50
4	VEHICLE	406.39	0.00	0.00	36.33	51.59	59.76	34.74	53.62	201.30	501.69	66.24	0.00	66.24	66.24	0.00	66.24
5	BOOKS & LIBRARIES	516.69	0.00	82.81	43.19	5.12	10.25	528.71	0.87	142.24	346.74	454.47	0.00	454.47	454.47	0.00	454.47
6	CONSULTANCY	3629.85	0.00	10.15	184.17	407.49	626.39	432.02	551.56	1779.76	575.93	869.64	0.00	869.64	869.64	0.00	869.64
7	RESEARCH& EVALUATION	333.50	41.51	10.11	55.93	18.21	11.74	52.70	5.25	142.74	398.70	54.24	0.00	54.24	54.24	0.00	54.24
8	RESEARCH & EVALUATION	5098.95	12.93	277.43	616.66	649.83	1180.35	1928.22	959.70	3696.90	825.75	2190.04	0.00	2190.04	2190.04	0.00	2190.04
9	INNOVATION	177.16	0.00	4.13	10.35	17.06	4.43	62.37	5.45	41.43	676.81	20.00	0.00	20.00	20.00	0.00	20.00
10	AWARENESS	998.01	5.51	59.60	126.60	164.48	265.43	250.69	120.81	742.42	1136.57	242.53	0.00	242.53	242.53	0.00	242.53
11	SALARY	10066.88	84.74	576.98	1474.79	1707.45	5030.64	3272.63	3437.06	12311.67	1370.84	1825.14	0.00	1825.14	1825.14	0.00	1825.14
12	COSUMABLES	1634.41	19.07	70.47	201.38	237.14	253.24	254.52	249.26	1030.56	716.69	282.94	0.00	282.94	282.94	0.00	282.94
13	T.L.M.	4377.04	0.00	469.95	596.34	680.87	560.29	289.21	350.98	2658.43	683.14	72.76	0.00	72.76	72.76	0.00	72.76
14	VEHICLES OP & MAINTANANCE	595.57	0.00	31.82	62.65	72.00	61.01	80.45	61.15	288.63	582.76	111.60	0.00	111.60	111.60	0.00	111.60
15	EQUIPMENT OP & MAINTANANCE	37.22	1.30	0.66	11.49	7.26	7.30	4.42	3.32	31.32	791.69	7.85	0.00	7.85	7.85	0.00	7.85
16	HONORARIUM	1791.47	0.00	24.07	101.05	193.68	620.47	481.85	619.26	1558.54	928.74	923.66	0.00	923.66	923.66	0.00	923.66
	TOTAL	40441.08	186.79	3560.23	7340.89	6758.46	10909.76	9278.96	7501.10	36257.23	89.65	7507.21	192.76	7699.97	7507.21	192.76	7699.97

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO MAR 2005

DISTRICT : ALWAR

(Rs. In lacs)

S.No.	Budget Head	Baeline Cost	EXPENDITURE					AWP&B 04-05	Total Exp. 2004-05 upto Mar	Total Since Inception	% Exp. Of EFC Cost	Proposed Budget 2005-06			Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04					Fresh	Spill Over	Total	Fresh	Spill Over	Total
1	CIVIL WORKS	959.89	0.00	167.21	299.39	152.22	280.39	55.71	42.03	941.24	98.06	0.00	13.68	13.68	0.00	13.68	13.68
2	FURNITURE	53.10	0.00	0.00	0.25	0.00	6.87	9.46	0.01	7.13	13.42	3.10	0.00	3.10	3.10	0.00	3.10
3	EQUIPMENT	48.62	0.98	15.09	0.00	4.07	47.95	0.00	-0.05	68.04	139.95	7.00	0.00	7.00	7.00	0.00	7.00
4	VEHICLE	58.40	0.00	0.00	0.48	8.41	7.55	0.00	5.95	22.39	38.34	9.00	0.00	9.00	9.00	0.00	9.00
5	BOOKS & LIBRARIES	20.50	0.00	0.37	3.08	0.33	4.02	20.69	0.00	7.80	38.05	66.90	0.00	66.90	66.90	0.00	66.90
6	CONSULTANCY	433.23	0.00	0.00	0.52	27.07	96.67	59.63	95.70	219.96	50.77	94.63	0.00	94.63	94.63	0.00	94.63
7	RESEARCH & EVALUATION	1.40	0.00	0.00	0.00	0.60	0.04	1.40	0.17	0.81	57.55	1.56	0.00	1.56	1.56	0.00	1.56
8	TRAINING	381.62	0.32	24.62	46.28	59.53	141.54	69.49	115.88	388.17	101.72	287.80	0.00	287.80	287.80	0.00	287.80
9	INNOVATION	5.00	0.00	0.00	0.00	0.40	0.00	2.00	0.00	0.40	8.04	1.00	0.00	1.00	1.00	0.00	1.00
10	AWARENESS	49.22	0.00	4.65	2.91	9.78	15.15	4.85	3.49	35.99	73.12	24.12	0.00	24.12	24.12	0.00	24.12
11	SALARY	995.37	5.70	77.14	201.36	237.71	656.61	308.80	300.71	1479.23	148.61	240.30	0.00	240.30	240.30	0.00	240.30
12	COSUMABLES	197.43	1.80	6.47	7.97	18.48	22.11	26.52	12.30	69.13	35.01	33.03	0.00	33.03	33.03	0.00	33.03
13	T.L.M.	490.69	0.00	39.32	86.75	87.76	20.69	19.13	15.82	250.34	51.02	5.99	0.00	5.99	5.99	0.00	5.99
14	VEHICLES OP & MAINTANANCE	65.83	0.00	1.12	3.12	3.14	2.98	12.90	1.35	11.71	17.79	15.00	0.00	15.00	15.00	0.00	15.00
15	EQUIPMENT OP & MAINTANANCE	3.86	0.00	0.00	0.07	0.00	0.00	0.00	0.00	0.07	1.81	1.29	0.00	1.29	1.29	0.00	1.29
16	HONORARIUM	166.420	0.000	0.080	0.720	10.843	37.401	18.020	42.940	91.984	55.272	74.78	0.000	74.78	74.78	0.00	74.78
	TOTAL	3930.565	8.800	336.070	652.900	620.342	1339.967	608.591	636.296	3594.375	91.447	865.498	13.67519	879.173	865.498	13.6752	879.173

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO MAR 2005

DISTRICT : JHALAWAR

(Rs. In lacs)

S.No.	Budget Head	Baeline Cost	EXPENDITURE					AWP&B 04-05	Total Exp. 2004-05 upto Mar	Total Since Inception	% Exp. Of EFC Cost	Proposed Budget 2005-06			Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04					Fresh	Spill Over	Total	Fresh	Spill Over	Total
1	2	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12	13	14	15			
1	CIVIL WORKS	958.97	0.00	154.33	460.03	265.56	64.55	16.86	15.79	960.26	100.13	60.00	1.07	61.07	60.00	1.07	61.07
2	FURNITURE	39.73	0.00	0.00	10.92	1.24	0.00	26.63	0.99	13.16	33.12	1.76	0.00	1.76	1.76	0.00	1.76
3	EQUIPMENT	38.67	0.98	6.92	0.09	8.18	59.70	36.46	1.63	77.51	200.43	3.50	0.00	3.50	3.50	0.00	3.50
4	VEHICLE	39.26	0.00	0.00	3.04	5.31	4.06	3.46	5.49	17.90	45.60	5.76	0.00	5.76	5.76	0.00	5.76
5	BOOKS & LIBRARIES	88.86	0.00	0.00	24.94	0.90	0.25	30.03	0.00	26.09	29.37	37.08	0.00	37.08	37.08	0.00	37.08
6	RESEARCH & EVALUATION	374.91	0.00	0.12	16.43	30.41	54.62	36.64	58.22	159.80	42.62	207.10	0.00	207.10	207.10	0.00	207.10
7	RESEARCH& EVALUATION	3.00	0.00	0.00	0.00	0.07	0.26	0.68	0.61	0.94	31.18	0.68	0.00	0.68	0.68	0.00	0.68
8	TRAINING	550.35	0.13	17.22	40.98	55.58	94.23	263.36	90.19	298.32	54.21	200.75	0.00	200.75	200.75	0.00	200.75
9	INNOVATION	5.00	0.00	0.01	0.56	3.79	0.55	1.45	1.40	6.31	126.13	1.00	0.00	1.00	1.00	0.00	1.00
10	AWARENESS	115.68	0.00	1.06	13.03	14.55	35.36	44.87	24.61	88.61	76.60	18.27	0.00	18.27	18.27	0.00	18.27
11	SALARY	933.60	4.34	39.14	130.31	150.65	575.23	365.45	451.48	1351.15	144.72	168.43	0.00	168.43	168.43	0.00	168.43
12	COSUMABLES	122.92	1.40	2.41	11.33	16.92	15.17	21.40	13.90	61.13	49.73	19.33	0.00	19.33	19.33	0.00	19.33
13	T.L.M.	403.98	0.00	37.28	45.79	56.86	50.96	53.59	72.37	263.25	65.17	5.30	0.00	5.30	5.30	0.00	5.30
14	VEHICLES OP & MAINTANANCE	52.51	0.00	2.24	4.66	7.87	4.81	10.00	5.39	24.96	47.53	10.00	0.00	10.00	10.00	0.00	10.00
15	EQUIPMENT OP & MAINTANANCE	2.20	0.00	0.00	0.11	0.13	0.34	0.55	0.56	1.14	51.68	0.55	0.00	0.55	0.55	0.00	0.55
16	HONORARIUM	197.80	0.00	5.18	1.76	12.96	47.19	64.83	45.85	112.94	57.10	65.63	0.00	65.63	65.63	0.00	65.63
	TOTAL	3927.44	6.85	265.91	763.98	610.90	1007.25	976.25	788.49	3463.46	88.19	805.14	1.07	806.20	805.14	1.07	806.20

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO MAR 2005

DISTRICT : BHILWARA

(Rs. In lacs)

S.No.	Budget Head	Baeline Cost	AWP&B 04-05	Total Exp. 2004-05 upto Mar	Total Since Inception	% Exp. Of EFC Cost	Proposed Budget 2005-06			Recommended Budget 2005-06		
							Fresh	Spill Over	Total	Fresh	Spill Over	Total
1	CIVIL WORKS	959.29	49.63	48.04	1001.55	104.41	60.00	1.59	61.59	60.00	1.59	61.59
2	FURNITURE	44.58	3.23	0.15	19.33	43.36	2.55	0.00	2.55	2.55	0.00	2.55
3	EQUIPMENT	41.02	1.50	-0.21	100.48	244.95	6.00	0.00	6.00	6.00	0.00	6.00
4	VEHICLE	45.18	4.50	6.83	29.87	66.11	7.50	0.00	7.50	7.50	0.00	7.50
5	BOOKS & LIBRARIES	37.40	22.75	0.00	4.10	10.97	53.89	0.00	53.89	53.89	0.00	53.89
6	CONSULTANCY	427.45	27.69	30.41	151.91	35.54	78.36	0.00	78.36	78.36	0.00	78.36
7	RESEARCH & EVALUATION	4.40	1.43	0.76	1.71	38.96	1.23	0.00	1.23	1.23	0.00	1.23
8	TRAINING	419.70	165.26	102.40	399.66	95.21	260.85	0.00	260.85	260.85	0.00	260.85
9	INNOVATION	4.00	1.61	0.88	2.26	56.53	1.00	0.00	1.00	1.00	0.00	1.00
10	AWARENESS	41.29	3.92	6.03	62.97	152.51	24.77	0.00	24.77	24.77	0.00	24.77
11	SALARY	968.23	291.06	220.87	1123.17	116.00	207.81	0.00	207.81	207.81	0.00	207.81
12	COSUMABLES	154.94	14.55	26.94	92.84	59.92	30.33	0.00	30.33	30.33	0.00	30.33
13	T.L.M.	522.41	32.06	11.58	425.08	81.37	13.87	0.00	13.87	13.87	0.00	13.87
14	VEHICLES OP & MAINTANANCE	65.84	6.25	5.30	25.65	38.96	12.50	0.00	12.50	12.50	0.00	12.50
15	EOM	3.03	1.01	0.21	3.08	101.68	1.01	0.00	1.01	1.01	0.00	1.01
16	HONORARIUM	157.100	48.576	193.201	462.935	294.676	143.24	0.000	143.24	143.24	0.00	143.24
	TOTAL	3895.940	675.026	653.457	3906.604	100.274	904.898	1.59405	906.492	904.90	1.59	906.49

7-23

DPEP RAJASTHAN PHASE-I

DISTRICTWISE EXPENDITURE UPTO MAR 2005

DISTRICT : KOTA

(Rs. In lacs)

S.No.	Budget Head	Baeline Cost	EXPENDITURE					AWP&B 04-05	Total Exp. 2004-05 upto Mar	Total Since Inception	% Exp. Of EFC Cost	Proposed Budget 2005-06			Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04					Fresh	Spill Over	Total	Fresh	Spill Over	Total
1	2	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12	13	14	15			
1	CIVIL WORKS	955.77	0.00	218.35	358.29	198.87	142.71	396.07	332.88	1251.10	130.90	0.00	63.19	63.19	0.00	63.19	63.19
2	FURNITURE	31.07	0.00	0.00	7.17	0.00	0.04	27.21	0.50	7.71	24.81	1.46	0.00	1.46	1.46	0.00	1.46
3	EQUIPMENT	24.79	0.98	8.45	0.00	0.09	52.06	39.07	0.84	62.42	251.79	3.50	0.00	3.50	3.50	0.00	3.50
4	VEHICLE	27.74	0.00	0.00	4.25	4.29	4.57	2.77	3.54	16.65	60.04	3.96	0.00	3.96	3.96	0.00	3.96
5	BOOKS & LIBRARIES	41.24	0.00	29.44	0.02	0.97	0.01	12.43	0.02	30.46	73.86	28.50	0.00	28.50	28.50	0.00	28.50
6	RESEARCH & EVALUATION	167.59	0.00	0.09	13.18	47.99	60.92	44.42	55.63	171.81	102.52	55.48	0.00	55.48	55.48	0.00	55.48
7	RESEARCH& EVALUATION	3.00	0.00	0.00	0.00	0.52	0.41	0.68	0.32	1.25	41.79	0.68	0.00	0.68	0.68	0.00	0.68
8	TRAINING	574.47	0.40	28.06	34.23	30.42	99.31	274.02	137.18	329.59	57.37	129.16	0.00	129.16	129.16	0.00	129.16
9	INNOVATION	5.00	0.00	1.00	0.00	0.32	0.00	2.00	0.95	2.27	45.45	1.00	0.00	1.00	1.00	0.00	1.00
10	AWARENESS	85.57	0.00	5.18	9.93	9.75	18.81	22.51	15.15	58.82	68.74	18.72	0.00	18.72	18.72	0.00	18.72
11	SALARY	1206.66	8.38	42.45	128.30	108.04	375.45	246.63	303.08	965.70	80.03	106.73	0.00	106.73	106.73	0.00	106.73
12	COSUMABLES	91.47	3.40	8.86	15.56	19.74	22.38	16.05	22.95	92.89	101.55	16.81	0.00	16.81	16.81	0.00	16.81
13	T.L.M.	429.50	0.00	25.27	13.03	42.18	40.28	14.06	15.33	136.08	31.68	9.59	0.00	9.59	9.59	0.00	9.59
14	VEHICLES OP & MAINTANANCE	52.51	0.00	3.72	12.31	7.10	5.90	3.75	5.26	34.30	65.31	10.00	0.00	10.00	10.00	0.00	10.00
15	EQUIPMENT OP & MAINTANANCE	2.76	0.00	0.00	0.47	0.42	0.45	0.55	0.55	1.89	68.32	0.55	0.00	0.55	0.55	0.00	0.55
16	HONORARIUM	90.41	0.00	0.43	0.97	0.97	50.62	57.18	34.77	96.77	107.03	49.48	0.00	49.48	49.48	0.00	49.48
	TOTAL	3789.55	13.16	371.30	597.71	474.66	873.91	1159.43	928.96	3259.70	86.02	435.62	63.19	498.81	435.62	63.19	498.81

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO MAR 2005

DISTRICT : JHUNJHUNU

(Rs. In lacs)

S.No.	Budget Head	Baeline Cost	EXPENDITURE					AWP&B 04-05	Total Exp. 2004-05 upto Mar	Total Since Inception	% Exp. Of EFC Cost	Proposed Budget 2005-06			Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04					Fresh	Spill Over	Total	Fresh	Spill Over	Total
1	CIVIL WORKS	959.26	0.00	116.15	317.61	333.21	140.93	301.04	245.41	1162.30	121.17	0.00	55.64	55.64	0.00	55.64	55.64
2	FURNITURE	35.50	0.00	0.00	0.04	0.00	4.90	38.45	0.00	4.94	13.91	2.10	0.00	2.10	2.10	0.00	2.10
3	EQUIPMENT	39.66	0.98	7.75	0.00	0.00	68.08	20.36	5.25	82.06	206.91	4.50	0.00	4.50	4.50	0.00	4.50
4	VEHICLE	41.60	0.00	0.00	0.29	0.97	1.86	3.96	3.94	7.06	16.96	6.60	0.00	6.60	6.60	0.00	6.60
5	BOOKS & LIBRARIES	91.36	0.00	7.84	4.23	0.80	2.98	40.82	0.29	16.14	17.67	44.00	0.00	44.00	44.00	0.00	44.00
6	CONSULTANCY	349.03	0.00	0.00	4.53	29.76	34.89	53.35	36.29	105.48	30.22	59.28	0.00	59.28	59.28	0.00	59.28
7	RESEARCH & EVALUATION	4.00	0.00	0.00	0.07	0.21	0.62	0.90	0.83	1.73	43.26	0.90	0.00	0.90	0.90	0.00	0.90
8	TRAINING	517.93	0.17	27.97	18.70	50.55	79.43	241.29	94.78	271.59	52.44	204.92	0.00	204.92	204.92	0.00	204.92
9	INNOVATION	5.00	0.00	0.00	2.54	5.60	0.48	11.32	0.00	8.62	172.32	1.00	0.00	1.00	1.00	0.00	1.00
10	AWARENESS	50.07	0.00	8.25	4.40	14.35	50.29	72.62	19.50	104.80	209.31	20.80	0.00	20.80	20.80	0.00	20.80
11	SALARY	947.37	3.61	53.17	131.70	161.71	477.68	303.38	326.31	1154.18	121.83	163.98	0.00	163.98	163.98	0.00	163.98
12	COSUMABLES	139.93	0.70	4.84	6.89	12.04	15.18	22.40	17.83	57.47	41.07	21.37	0.00	21.37	21.37	0.00	21.37
13	T.L.M.	521.51	0.00	36.70	49.91	58.27	59.89	24.26	60.72	265.48	50.91	0.00	0.00	0.00	0.00	0.00	0.00
14	VEHICLES OP & MAINTANANCE	52.51	0.00	1.15	4.17	5.12	7.80	10.00	5.77	24.01	45.73	10.00	0.00	10.00	10.00	0.00	10.00
15	EQUIPMENT OP & MAINTANANCE	3.68	0.00	0.00	0.00	0.00	0.00	0.74	0.00	0.00	0.00	0.74	0.00	0.74	0.74	0.00	0.74
16	HONORARIUM	176.37	0.00	0.00	2.15	4.92	17.63	47.60	30.15	54.86	31.10	40.74	0.00	40.74	40.74	0.00	40.74
	TOTAL	3934.78	5.46	263.82	547.23	677.52	979.64	1192.47	847.06	3320.72	84.39	580.92	55.64	636.56	580.92	55.64	636.56

425

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO MAR 2005

DISTRICT : SIKAR

(Rs. In lacs)

S.No.	Budget Head	Baeline Cost	EXPENDITURE					AWP&B 04-05	Total Exp. 2004-05 upto Mar	Total Since Inception	% Exp. Of EFC Cost	Proposed Budget 2005-06			Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04					Fresh	Spill Over	Total	Fresh	Spill Over	Total
1	CIVIL WORKS	959.25	0.00	130.64	215.18	489.27	112.04	15.12	14.02	961.14	100.20	47.00	1.10	48.10	47.00	1.10	48.10
2	FURNITURE	41.90	0.00	0.00	10.26	8.52	0.09	10.03	-0.15	18.73	44.69	2.15	0.00	2.15	2.15	0.00	2.15
3	EQUIPMENT	35.67	0.98	9.00	0.00	1.14	98.42	30.24	0.94	110.47	309.70	4.50	0.00	4.50	4.50	0.00	4.50
4	VEHICLE	41.60	0.00	0.00	1.07	2.62	4.53	4.14	5.10	13.32	32.01	6.90	0.00	6.90	6.90	0.00	6.90
5	BOOKS & LIBRARIES	29.00	0.00	0.24	2.41	0.00	0.00	38.20	0.00	2.65	9.13	46.51	0.00	46.51	46.51	0.00	46.51
6	CONSULTANCY	281.33	0.00	0.30	12.89	60.32	75.60	41.05	60.11	209.22	74.37	61.49	0.00	61.49	61.49	0.00	61.49
7	RESEARCH & EVALUATION	4.00	0.00	0.00	0.00	0.30	- 0.58	0.90	0.48	1.36	33.90	0.90	0.00	0.90	0.90	0.00	0.90
8	TRAINING	469.41	0.27	28.49	49.63	51.52	121.42	93.91	93.31	344.64	73.42	226.27	0.00	226.27	226.27	0.00	226.27
9	INNOVATION	5.00	0.00	0.99	0.00	3.17	0.84	1.16	0.43	5.42	108.39	1.00	0.00	1.00	1.00	0.00	1.00
10	AWARENESS	29.77	0.00	3.93	5.39	16.62	24.54	22.38	8.00	58.47	196.40	21.86	0.00	21.86	21.86	0.00	21.86
11	SALARY	1199.99	5.70	52.16	148.70	163.37	615.32	- 384.85	399.59	1384.84	- 115.40	191.88	0.00	191.88	191.88	0.00	191.88
12	COSUMABLES	132.73	1.40	4.82	12.38	16.57	18.88	9.60	15.55	69.60	52.44	19.94	0.00	19.94	19.94	0.00	19.94
13	T.L.M.	526.22	0.00	65.50	69.77	72.65	44.77	35.99	22.09	274.78	52.22	5.95	0.00	5.95	5.95	0.00	5.95
14	VEHICLES OP & MAINTANANCE	52.51	0.00	1.56	5.17	6.82	5.39	5.00	6.53	25.46	48.48	7.50	0.00	7.50	7.50	0.00	7.50
15	EQUIPMENT OP & MAINTANANCE	2.20	0.00	0.00	1.01	0.29	0.00	0.00	0.68	1.97	89.73	0.74	0.00	0.74	0.74	0.00	0.74
16	HONORARIUM	137.62	0.00	0.14	5.32	12.21	26.53	51.98	39.40	83.60	60.75	51.28	0.00	51.28	51.28	0.00	51.28
	TOTAL	3948.20	8.35	297.77	539.17	905.38	1148.93	744.55	666.06	3565.66	90.31	695.86	1.10	696.96	695.86	1.10	696.96

DPEP RAJASTHAN PHASE-I

DISTRICTWISE EXPENDITURE UPTO MAR 2005

DISTRICT : NAGAUR

(Rs. In lacs)

S.No.	Budget Head	Baeline Cost	EXPENDITURE					AWP&B 04-05	Total Exp. 2004-05 upto Mar	Total Since Inception	% Exp. Of EFC Cost	Proposed Budget 2005-06			Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04					Fresh	Spill Over	Total	Fresh	Spill Over	Total
1	CIVIL WORKS	958.38	0.00	238.54	355.92	90.38	209.05	0.00	49.48	943.37	98.43	92.07	0.00	92.07	92.07	0.00	92.07
2	FURNITURE	40.90	0.00	0.00	12.59	0.00	0.00	4.78	0.17	12.76	31.19	2.70	0.00	2.70	2.70	0.00	2.70
3	EQUIPMENT	34.04	0.98	12.40	0.65	8.23	7.98	21.19	1.34	31.58	92.77	6.00	0.00	6.00	6.00	0.00	6.00
4	VEHICLE	51.72	0.00	0.00	5.87	3.54	10.07	5.04	9.98	29.47	56.98	8.40	0.00	8.40	8.40	0.00	8.40
5	BOOKS & LIBRARIES	38.75	0.00	2.32	0.00	0.40	0.37	23.74	0.00	3.09	7.97	55.10	0.00	55.10	55.10	0.00	55.10
6	CONSULTANCY	609.92	0.00	0.00	49.29	58.65	106.60	64.05	79.55	294.08	48.22	109.78	0.00	109.78	109.78	0.00	109.78
7	RESEARCH & EVALUATION	5.50	0.00	0.00	0.22	0.26	1.10	1.10	0.86	2.44	44.35	1.23	0.00	1.23	1.23	0.00	1.23
8	TRAINING	378.73	0.00	36.44	113.30	86.49	91.60	187.91	69.59	397.41	104.93	258.49	0.00	258.49	258.49	0.00	258.49
9	INNOVATION	5.00	0.00	0.00	0.05	0.03	0.00	1.00	0.00	0.08	1.50	1.00	0.00	1.00	1.00	0.00	1.00
10	AWARENESS	46.74	0.00	8.54	21.69	8.84	14.16	5.38	2.79	56.02	119.85	25.35	0.00	25.35	25.35	0.00	25.35
11	SALARY	878.05	2.21	66.25	175.14	199.42	538.83	329.07	402.94	1384.80	157.71	222.81	0.00	222.81	222.81	0.00	222.81
12	COSUMABLES	187.93	0.24	6.27	26.64	23.47	33.60	29.54	58.70	148.92	79.24	28.03	0.00	28.03	28.03	0.00	28.03
13	T.L.M.	406.67	0.00	79.73	86.37	96.53	114.85	41.88	71.59	449.07	110.43	8.73	0.00	8.73	8.73	0.00	8.73
14	VEHICLES OP & MAINTANANCE	65.84	0.00	1.15	5.99	7.37	6.65	10.00	11.55	32.70	49.66	12.50	0.00	12.50	12.50	0.00	12.50
15	EQUIPMENT OP & MAINTANANCE	4.04	0.00	0.00	0.00	0.00	0.29	0.00	1.46	1.75	43.36	1.01	0.00	1.01	1.01	0.00	1.01
16	HONORARIUM	279.21	0.00	0.53	2.53	14.46	72.44	58.71	83.29	173.25	62.05	73.81	0.00	73.81	73.81	0.00	73.81
	TOTAL	3991.42	3.43	452.17	856.24	598.07	1207.59	783.39	843.29	3960.78	99.23	907.01	0.00	907.01	907.01	0.00	907.01

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO MAR 2005

DISTRICT : SRI GANGANAGAR

(Rs. In lacs)

S.No.	Budget Head	Baeline Cost	EXPENDITURE					AWP&B 04-05	Total Exp. 2004-05 upto Mar	Total Since Inception	% Exp. Of EFC Cost	Proposed Budget 2005-06			Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04					Fresh	Spill Over	Total	Fresh	Spill Over	Total
1	CIVIL WORKS	1332.80	0.00	163.96	367.85	264.08	489.66	61.92	51.98	1337.53	100.35	0.00	9.94	9.94	0.00	9.94	9.94
2	FURNITURE	39.14	0.00	0.00	6.14	22.99	0.05	1.86	0.04	29.21	74.63	2.60	0.00	2.60	2.60	0.00	2.60
3	EQUIPMENT	29.27	0.98	10.16	0.02	10.41	0.94	10.40	0.57	23.08	78.86	5.00	0.00	5.00	5.00	0.00	5.00
4	VEHICLE	38.13	0.00	0.00	4.68	10.79	5.44	5.40	5.67	26.59	69.74	9.00	0.00	9.00	9.00	0.00	9.00
5	BOOKS & LIBRARIES	69.16	0.00	28.53	0.31	0.00	2.01	21.49	0.00	30.85	44.60	49.86	0.00	49.86	49.86	0.00	49.86
6	CONSULTANCY	242.81	0.00	0.00	30.76	44.53	58.63	40.62	43.99	177.91	73.27	72.07	0.00	72.07	72.07	0.00	72.07
7	RESEARCH & EVALUATION	4.50	0.00	0.00	0.05	0.50	0.43	0.00	0.00	0.97	21.59	1.01	0.00	1.01	1.01	0.00	1.01
8	TRAINING	405.28	0.20	36.57	70.19	118.65	214.48	147.61	83.39	523.47	129.16	208.52	0.00	208.52	208.52	0.00	208.52
9	INNOVATION	8.16	0.00	1.00	4.12	1.30	0.46	0.54	0.00	6.88	84.26	1.00	0.00	1.00	1.00	0.00	1.00
10	AWARENESS	79.36	0.00	10.21	9.35	33.05	20.86	3.95	4.78	78.25	98.60	25.11	0.00	25.11	25.11	0.00	25.11
11	SALARY	1114.62	2.10	72.56	160.55	181.33	408.31	229.47	323.70	1148.55	103.04	209.26	0.00	209.26	209.26	0.00	209.26
12	COSUMABLES	114.46	1.10	6.37	24.37	30.53	25.80	29.06	16.45	104.62	91.41	30.54	0.00	30.54	30.54	0.00	30.54
13	T.L.M.	250.92	0.00	54.49	63.64	71.21	15.74	14.84	10.95	216.03	86.09	4.69	0.00	4.69	4.69	0.00	4.69
14	VEHICLES OP & MAINTANANCE	52.51	0.00	1.76	5.26	5.61	6.16	4.00	4.69	23.48	44.71	10.00	0.00	10.00	10.00	0.00	10.00
15	EQUIPMENT OP & MAINTANANCE	4.14	0.00	0.00	0.81	0.81	0.00	0.83	0.51	2.13	51.33	0.83	0.00	0.83	0.83	0.00	0.83
16	HONORARIUM	170.68	0.00	7.23	10.30	21.56	88.41	34.53	49.83	177.32	103.89	81.70	0.00	81.70	81.70	0.00	81.70
	TOTAL	3955.94	4.38	392.84	758.40	817.34	1337.37	606.51	596.53	3906.85	98.76	711.19	9.94	721.12	711.19	9.94	721.12

428

69

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO MAR 2005

DISTRICT : SIROHI

(Rs. In lacs)

S.No.	Budget Head	Baeline Cost	EXPENDITURE					AWP&B 04-05	Total Exp. 2004-05 upto Mar	Total Since Inception	% Exp. Of EFC Cost	Proposed Budget 2005-06			Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04					Fresh	Spill Over	Total	Fresh	Spill Over	Total
1	CIVIL WORKS	837.87	0.00	143.35	414.05	226.77	38.51	0.00	0.00	822.67	98.19	7.90	0.00	7.90	7.90	0.00	7.90
2	FURNITURE	28.06	0.00	0.00	5.73	0.70	0.51	7.31	0.99	7.93	28.26	1.24	0.00	1.24	1.24	0.00	1.24
3	EQUIPMENT	67.99	0.98	5.64	0.00	1.91	52.96	5.23	1.89	63.39	93.23	3.00	0.00	3.00	3.00	0.00	3.00
4	VEHICLE	22.73	0.00	0.00	2.67	3.68	2.68	1.94	1.94	10.97	48.27	3.24	0.00	3.24	3.24	0.00	3.24
5	BOOKS & LIBRARIES	17.36	0.00	8.32	5.44	0.04	0.24	10.13	0.31	14.34	82.61	36.86	0.00	36.86	36.86	0.00	36.86
6	CONSULTANCY	268.52	0.00	0.00	7.62	28.94	25.37	20.81	20.42	82.35	30.67	42.25	0.00	42.25	42.25	0.00	42.25
7	RESEARCH & EVALUATION	8.25	0.00	0.00	0.00	0.39	-0.37	0.00	0.00	0.02	0.22	0.57	0.00	0.57	0.57	0.00	0.57
8	TRAINING	514.96	0.26	18.36	16.67	29.34	68.32	275.25	82.27	215.22	41.79	182.85	0.00	182.85	182.85	0.00	182.85
9	INNOVATION	5.00	0.00	0.00	0.47	0.05	0.00	2.00	1.00	1.53	30.52	1.00	0.00	1.00	1.00	0.00	1.00
10	AWARENESS	229.88	0.00	0.97	2.15	6.84	11.67	24.26	11.28	32.90	14.31	13.92	0.00	13.92	13.92	0.00	13.92
11	SALARY	730.39	4.30	22.68	76.44	80.23	377.27	453.92	273.01	833.93	114.18	108.88	0.00	108.88	108.88	0.00	108.88
12	COSUMABLES	186.04	0.90	4.97	9.16	14.60	16.58	22.40	14.84	61.04	32.81	13.12	0.00	13.12	13.12	0.00	13.12
13	T.L.M.	356.56	0.00	26.93	27.94	29.90	37.39	35.97	26.28	148.43	41.63	14.85	0.00	14.85	14.85	0.00	14.85
14	VEHICLES OP & MAINTANANCE	52.51	0.00	3.29	6.19	3.42	6.26	5.00	4.91	24.08	45.86	10.00	0.00	10.00	10.00	0.00	10.00
15	EQUIPMENT OP & MAINTANANCE	2.30	0.00	0.00	0.46	0.42	0.37	0.46	0.34	1.59	69.22	0.46	0.00	0.46	0.46	0.00	0.46
16	HONORARIUM	99.57	0.00	0.30	0.15	2.01	25.07	34.31	11.73	39.27	39.44	27.10	0.00	27.10	27.10	0.00	27.10
	TOTAL	3427.99	6.44	234.81	575.14	429.26	662.82	898.96	451.19	2359.66	68.83	467.24	0.00	467.24	467.24	0.00	467.24

DPEP RAJASTHAN PHASE-I

DISTRICTWISE EXPENDITURE UPTO MAR 2005

SPO

(Rs. In lacs)

S.No.	Budget Head	Baeline Cost	EXPENDITURE					AWP&B 04-05	Total Exp. 2004-05 upto Feb	Total Since Inception	% Exp. Of EFC Cost	Proposed Budet 2005-06			Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04					Fresh	Spill Over	Total	Fresh	Spill Over	Total
1	CIVIL WORKS	3.70	0.00	3.00	0.80	0.11	0.00	50.00	0.00	3.90	105.49	0.00		0.00	0.00		0.00
2	FURNITURE	60.00	6.41	28.50	48.09	0.36	0.00	15.90	0.00	83.36	138.94	10.20		10.20	10.20		10.20
3	EQUIPMENT	81.29	5.52	82.90	17.55	1.99	1.72	20.28	0.83	110.51	135.95	41.00		41.00	41.00		41.00
4	VEHICLE	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
5	BOOKS & LIBRARIES	15.20	0.00	0.50	2.28	1.10	0.30	287.70	0.25	4.43	29.14	2.45	0.00	2.45	2.45	0.00	2.45
6	CONSULTANCY	139.28	0.00	9.44	24.24	3.66	7.07	4.32	17.51	61.92	44.45	24.32		24.32	24.32		24.32
7	RESEARCH & EVALUATION	292.45	41.51	10.11	55.48	14.44	7.52	45.61	1.21	130.28	44.55	44.80		44.80	44.80		44.80
8	TRAINING	370.07	10.76	16.81	85.67	11.59	29.86	76.30	16.21	170.89	46.18	57.42		57.42	57.42		57.42
9	INNOVATION	125.00	0.00	0.13	2.00	2.19	1.40	38.60	0.00	5.73	4.58	10.00		10.00	10.00		10.00
10	AWARENESS	196.27	5.51	0.00	42.95	30.96	15.52	37.50	19.69	114.63	58.41	31.60		31.60	31.60		31.60
11	SALARY	207.07	37.41	38.37	42.65	45.39	48.98	64.22	61.48	274.27	132.45	49.54		49.54	49.54		49.54
12	COSUMABLES	177.05	5.71	17.81	47.37	40.16	36.66	45.95	31.85	179.57	101.42	45.65		45.65	45.65		45.65
13	T.L.M.	11.05	0.00	0.00	0.00	2.93	3.62	1.50	0.51	7.06	63.93	3.80		3.80	3.80		3.80
14	VEHICLES OP & MAINTENANCE	30.49	0.00	9.24	8.43	10.70	8.36	7.30	6.97	43.70	143.34	6.60	0.00	6.60	6.60	0.00	6.60
15	EQUIPMENT OP & MAINTANANCE	6.25	1.30	0.00	6.89	4.07	4.89	0.00	-0.99	16.16	258.64	0.40		0.40	0.40		0.40
16	HONORARIUM	1.00	0.00	0.00	0.00	0.33	0.00	0.72	0.00	0.33	33.30	1.20		1.20	1.20		1.20
	TOTAL	1716.17	114.13	216.81	384.40	169.90	165.90	695.90	155.52	1206.75	70.32	328.98	0.00	328.98	328.98	0.00	328.98

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO MAR 2005

DISTRICT : TONK

(Rs. In lacs)

S.No.	Budget Head	Baeline Cost	EXPENDITURE					AWP&B 04-05	Total Exp. 2004-05 upto Mar	Total Since Inception	% Exp. Of EFC Cost	Proposed Budet 2005-06			Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04					Fresh	Spill Over	Total	Fresh	Spill Over	Total
1	CIVIL WORKS	959.89	0.00	147.88	444.27	320.25	58.99	297.67	251.11	1222.49	127.36	0.00	46.55	46.55	0.00	46.55	46.55
2	FURNITURE	31.66	0.00	0.07	5.95	3.84	4.00	0.00	0.00	13.86	43.76	1.78	0.00	1.78	1.78	0.00	1.78
3	EQUIPMENT	46.22	0.98	8.16	0.00	9.53	41.08	32.87	16.35	76.10	164.65	3.50	0.00	3.50	3.50	0.00	3.50
4	VEHICLE	40.03	0.00	0.00	5.14	4.51	12.25	3.53	5.18	27.08	67.66	5.88	0.00	5.88	5.88	0.00	5.88
5	BOOKS & LIBRARIES	67.86	0.00	1.96	0.03	0.21	0.09	20.73	0.00	2.29	3.37	33.32	0.00	33.32	33.32	0.00	33.32
6	CONSULTANCY	335.78	0.00	0.13	4.32	32.48	54.66	39.44	53.72	145.32	43.28	64.88	0.00	64.88	64.88	0.00	64.88
7	RESEARCH & EVALUATION	3.00	0.00	0.00	0.04	0.60	0.60	0.00	0.00	1.24	41.35	0.68	0.00	0.68	0.68	0.00	0.68
8	TRAINING	516.35	0.24	10.99	78.82	73.03	120.40	133.81	74.46	357.94	69.32	173.01	0.00	173.01	173.01	0.00	173.01
9	INNOVATION	5.00	0.00	1.00	-0.16	0.00	0.31	0.69	0.80	1.96	39.10	1.00	0.00	1.00	1.00	0.00	1.00
10	AWARENESS	74.16	0.00	6.13	10.32	9.90	19.13	8.47	5.48	50.96	68.71	18.02	0.00	18.02	18.02	0.00	18.02
11	SALARY	885.54	5.34	53.57	138.43	157.90	482.70	295.79	373.89	1211.83	136.85	155.52	0.00	155.52	155.52	0.00	155.52
12	COSUMABLES	129.51	0.90	3.87	29.00	21.03	20.00	17.05	17.95	93.35	72.08	24.79	0.00	24.79	24.79	0.00	24.79
13	T.L.M.	457.53	0.00	31.23	45.79	51.24	50.82	15.95	43.75	222.83	48.70	0.00	0.00	0.00	0.00	0.00	0.00
14	VEHICLES OP & MAINTANANCE	52.51	0.00	3.29	3.92	7.93	0.00	6.25	3.44	18.58	35.39	7.50	0.00	7.50	7.50	0.00	7.50
15	EQUIPMENT OP & MAINTANANCE	2.76	0.00	0.66	0.55	0.14	0.19	0.28	0.00	1.54	55.91	0.28	0.00	0.28	0.28	0.00	0.28
16	HONORARIUM	315.29	0.00	3.07	19.69	48.06	106.38	65.39	88.10	265.29	84.14	314.70	0.00	314.70	314.70	0.00	314.70
	TOTAL	3923.08	7.46	272.01	786.11	741.23	971.61	937.91	934.24	3712.66	94.64	804.86	46.55	851.41	804.86	46.55	851.41

ANNEXURE 'F'

DPEP RAJASTHAN PHASE-II

ABSTRACT OF AWP & B YEAR 2005-06

CONSOLIDATED

(Rs. In lacs)

S.No.	Budget Head	Baseline Cost	EXPENDITURE				Total Exp. Since inception	% Exp. Of Base line cost	Proposed Budget year 2005-06			Total Amount	Recommended Budget year 2005-06		
			2001-02	2002-03	2003-04	2004-05			Spill Over	Fresh	Total		Spill Over	Fresh	Total
1	CIVIL WORKS	9723.73	328.55	4363.94	3088.93	1547.82	9329.25	95.94	618.60	2164.48	2783.08	12040.00	618.60	2164.48	2783.08
2	FURNITURE	213.63	32.46	98.24	2.26	16.91	149.86	70.15	0.00	28.20	28.20	187.80	0.00	28.20	28.20
3	EQUIPMENT	391.07	34.70	93.71	29.76	10.18	168.34	43.05	0.00	81.92	81.92	245.24	0.00	81.92	81.92
4	VEHICLE	239.40	0.03	17.55	32.43	37.51	87.52	36.56	0.00	54.07	54.07	141.62	0.00	54.07	54.07
5	BOOKS & LIBRARIES	4473.96	0.03	0.29	79.01	279.54	358.87	8.02	0.00	962.23	962.23	1321.10	0.00	962.23	962.23
6	CONSULTANCY	3112.46	109.85	358.58	453.58	480.47	1402.48	45.06	0.00	658.65	658.65	2048.53	0.00	658.65	658.65
7	RESEARCH& EVALUATION	612.35	10.18	12.47	11.19	22.97	56.81	9.28	0.00	40.90	40.90	96.66	0.00	40.90	40.90
8	TRAINING	4286.37	68.24	375.32	455.73	310.72	1210.01	28.23	0.00	522.64	522.64	1749.12	0.00	522.64	522.64
9	INNOVATION	116.00	0.04	7.45	0.86	2.48	10.83	9.34	0.00	36.29	36.29	44.17	0.00	36.29	36.29
10	AWARENESS	2533.74	25.38	288.24	475.33	352.07	1141.03	45.03	0.00	520.63	520.63	1651.84	0.00	520.63	520.63
11	SALARY	5891.83	128.81	560.15	2332.03	3078.54	6099.52	103.53	0.00	1521.78	1521.78	7618.94	0.00	1521.78	1521.78
12	COSUMABLES	1107.15	35.44	114.48	164.39	193.39	507.69	45.86	0.00	266.26	266.26	774.44	0.00	266.26	266.26
13	T.L.M.	2184.81	222.07	369.67	528.21	381.96	1501.90	68.74	0.00	378.32	378.32	1888.78	0.00	378.32	378.32
14	VEHICLES OP & MAINTANANCE	392.40	5.96	47.22	43.60	43.81	140.59	35.83	0.00	80.00	80.00	219.87	0.00	80.00	80.00
15	EQUIPMENT OP & MAINTANANCE	27.83	0.00	1.12	4.61	4.36	10.09	36.24	0.00	27.50	27.50	37.52	0.00	27.50	27.50
16	HONORARIUM	1934.88	1.46	46.46	86.67	114.61	249.19	12.88	0.00	145.38	145.38	394.50	0.00	145.38	145.38
	TOTAL	37241.59	1001.19	6754.89	7780.56	6887.34	22423.98	60.21	618.60	7489.23	8107.84	30460.13	618.60	7489.23	8107.83

432

DPEP RAJASTHAN PHASE-II

ABSTRACT OF AWP & B 2005-06

DISTRICT : BHARATPUR

(Rs. In Lacs)

S.No.	Budget Head	Baseline Cost	EXPENDITURE				Total Exp. Since inception	%Exp. Of Baseline cost	Proposed Budget year 2005-06			Total Amount (Total Exp. + Budget 2005-06)	Recommended Budget year 2005-06		
			2001-02	2002-03	2003-04	2004-05			Spill Over	Fresh	Total		Spill Over	Fresh	Total
1	CIVIL WORKS	1016.73	25.95	563.06	262.45	112.64	964.09	94.82	62.48	287.28	349.76	1313.85	62.48	287.28	349.76
2	FURNITURE	31.15	0.00	15.05	1.24	14.98	31.26	100.36	0.00	11.20	11.20	42.46	0.00	11.20	11.20
3	EQUIPMENT	47.73	0.00	10.02	2.83	1.87	14.72	30.85	0.00	18.25	18.25	32.97	0.00	18.25	18.25
4	VEHICLE	36.00	0.00	3.23	4.69	4.84	12.76	35.45	0.00	7.42	7.42	20.18	0.00	7.42	7.42
5	BOOKS & LIBRARIES	358.07	0.00	0.00	12.80	35.70	48.50	13.55		90.66	90.66	139.17		90.66	90.66
6	CONSULTANCY	494.20	18.69	59.15	84.11	83.76	245.70	49.72	0.00	107.36	107.36	353.06	0.00	107.36	107.36
7	RESEARCH& EVALUATION	18.60	0.42	1.83	0.23	0.23	2.71	14.57	0.00	0.90	0.90	3.61	0.00	0.90	0.90
8	TRAINING	369.02	5.62	59.36	71.54	42.68	179.20	48.56	0.00	64.37	64.37	243.57	0.00	64.37	64.37
9	INNOVATION	4.00	0.14	0.72	0.00	0.00	0.86	21.50	0.00	1.00	1.00	1.86	0.00	1.00	1.00
10	AWARENESS	213.59	4.71	45.16	43.14	21.85	114.86	53.78	0.00	38.51	38.51	153.38	0.00	38.51	38.51
11	SALARY	846.99	30.10	99.01	330.54	414.59	874.24	103.22	0.00	208.04	208.04	1082.28	0.00	208.04	208.04
12	COSUMABLES	130.40	3.93	19.32	24.53	24.09	71.87	55.12	0.00	29.75	29.75	101.62	0.00	29.75	29.75
13	T.L.M.	302.13	25.67	52.87	77.01	54.84	210.38	69.63	0.00	25.40	25.40	235.78	0.00	25.40	25.40
14	VEHICLES OP & MAINTANANCE	50.00	0.13	2.89	3.14	3.69	9.85	19.70	0.00	10.00	10.00	19.85	0.00	10.00	10.00
15	EQUIPMENT OP & MAINTANANCE	4.11	0.00	0.00	2.18	2.23	4.41	107.34	0.00	3.00	3.00	7.41	0.00	3.00	3.00
16	HONORARIUM	75.96	0.00	15.30	21.87	27.61	64.78	85.28	0.00	34.09	34.09	98.87	0.00	34.09	34.09
	TOTAL	3998.68	115.37	946.96	942.29	845.60	2850.21	71.28	62.48	937.22	999.70	3849.91	62.48	937.22	999.70

DPEP RAJASTHAN PHASE-II

ABSTRACT OF AWP & B 2005-06

DISTRICT : BUNDI

(Rs. in Lacs)

S.No.	Budget Head	Baseline Cost	EXPENDITURE				Total Exp. Since inception	%Exp. Of Baseline cost	Proposed Budget year 2005-06			Total Amount (Total Exp.+ Budget 2005-06)	Recommended Budget year 2005-06		
			2001-02	2002-03	2003-04	2004-05			Spill Over	Fresh	Total		Spill Over	Fresh	Total
1	CIVIL WORKS	991.63	45.03	462.92	370.61	93.75	972.30	98.05	26.75	215.53	242.27	1214.57	26.75	215.53	242.27
2	FURNITURE	20.86	0.00	10.54	0.15	-0.27	10.42	49.95	0.00	0.90	0.90	11.32	0.00	0.90	0.90
3	EQUIPMENT	30.03	0.07	8.92	2.41	1.72	13.13	43.72		5.50	5.50	18.63		5.50	5.50
4	VEHICLE	24.12	0.00	2.35	4.05	4.52	10.91	45.24	0.00	4.82	4.82	15.74	0.00	4.82	4.82
5	BOOKS & LIBRARIES	541.50	0.00	0.00	6.53	23.67	30.20	5.58		77.62	77.62	107.82		77.62	77.62
6	CONSULTANCY	273.78	10.94	22.63	30.77	34.93	99.27	36.26	0.00	54.94	54.94	[illegible]	0.00	54.94	54.94
7	RESEARCH& EVALUATION	16.60	0.87	0.05	0.18	0.30	1.39	8.36	0.00	0.40	[illegible]	1.79	0.00	0.40	0.40
8	TRAINING	448.82	8.26	39.80	41.29	29.10	118.44	26.39	0.00	50.89	50.89	169.33	0.00	50.89	50.89
9	INNOVATION	4.00	0.00	0.00	0.26	0.83	1.09	27.33	0.00	1.00	1.00	2.09	0.00	1.00	1.00
10	AWARENESS	360.44	1.38	23.65	32.40	43.80	101.23	28.09	0.00	44.29	44.29	145.52	0.00	44.29	44.29
11	SALARY	561.84	9.30	58.17	203.50	259.61	530.58	94.44	0.00	136.37	136.37	666.94	0.00	136.37	136.37
12	COSUMABLES	81.70	3.36	10.19	13.38	14.82	41.75	51.10	0.00	17.35	17.35	59.09	0.00	17.35	17.35
13	T.L.M.	199.31	28.45	35.82	51.73	46.17	162.17	81.37	0.00	40.10	40.10	202.26	0.00	40.10	40.10
14	VEHICLES OP & MAINTANANCE	37.50	1.40	4.91	5.46	3.58	15.34	40.92	0.00	7.50	7.50	22.84	0.00	7.50	7.50
15	EQUIPMENT OP & MAINTANANCE	2.27		0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00	3.00	3.00
16	HONORARIUM	251.04	0.92	3.55	15.31	18.27	38.05	15.16	0.00	25.30	25.30	63.34	0.00	25.30	25.30
	TOTAL	[illegible]	109.03	683.51	778.00	574.79	2146.27	55.01	26.75	685.43	712.23	2858.50	26.75	685.43	712.23

DPEP RAJASTHAN PHASE-II

ABSTRACT OF AWP & B 2005-06

DISTRICT : CHURU

(Rs. in Lacs)

S.No.	Budget Head	Baseline Cost	EXPENDITURE				Total Exp. Since inception	%Exp. Of Baseline cost	Proposed Budget year 2005-06			Total Amount (Total Exp. + Budget 2005-06)	Recommended Budget year 2005-06		
			2001-02	2002-03	2003-04	2004-05			Spill Over	Fresh	Total		Spill Over	Fresh	Total
1	CIVIL WORKS	1006.90	38.92	408.79	293.14	188.71	929.55	92.32	77.40	310.00	387.40	1316.95	77.40	310.00	387.40
2	FURNITURE	25.93	0.01	12.75	0.00	-0.45	12.32	47.52	0.00	0.90	0.90	13.22	0.00	0.90	0.90
3	EQUIPMENT	41.76	0.31	8.53	1.90	0.52	11.26	26.96	0.00	6.50	6.50	17.76	0.00	6.50	6.50
4	VEHICLE	23.88	0.03	2.53	3.42	3.53	9.50	39.80	0.00	5.62	5.62	15.12	0.00	5.62	5.62
5	BOOKS & LIBRARIES	547.31	0.00	0.00	11.50	32.43	43.94	8.03	0.00	94.83	94.83	138.77	0.00	94.83	94.83
6	CONSULTANCY	377.22	21.62	55.65	61.29	59.17	197.72	52.42	0.00	78.24	78.24	275.96	0.00	78.24	78.24
7	RESEARCH& EVALUATION	18.50	1.21	1.53	0.21	0.16	3.11	16.79	0.00	0.60	0.60	3.71	0.00	0.60	0.60
8	TRAINING	529.26	11.59	48.01	46.01	39.22	144.84	27.37	0.00	46.98	46.98	191.82	0.00	46.98	46.98
9	INNOVATION	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00
10	AWARENESS	204.31	2.51	23.36	18.73	21.89	66.48	32.54	0.00	28.32	28.32	94.80	0.00	28.32	28.32
11	SALARY	680.13	14.30	62.16	313.15	360.53	750.13	110.29	0.00	160.14	160.14	910.27	0.00	160.14	160.14
12	COSUMABLES	106.27	4.04	12.15	12.97	19.05	48.21	45.37	0.00	23.13	23.13	71.34	0.00	23.13	23.13
13	T.L.M.	225.85	30.19	34.89	30.49	55.12	150.69	66.72	0.00	53.93	53.93	204.61	0.00	53.93	53.93
14	VEHICLES OP & MAINTANANCE	50.00	0.44	7.59	7.33	6.24	21.61	43.21	0.00	10.00	10.00	31.61	0.00	10.00	10.00
15	EQUIPMENT OP & MAINTANANCE	3.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00	3.00	3.00
16	HONORARIUM	154.74	0.20	3.11	4.55	8.47	16.42	10.61	0.00	9.87	9.87	26.29	0.00	9.87	9.87
	TOTAL	3999.42	125.36	681.05	804.78	794.58	2405.77	60.15	77.40	833.05	910.45	3316.22	77.40	833.05	910.45

DPEP RAJASTHAN PHASE-II

ABSTRACT OF AWP & B 2005-06

DISTRICT : DAUSA

(Rs. in Lacs)

S.No.	Budget Head	Baseline Cost	EXPENDITURE				Total Exp. Since inception	%Exp. Of Baseline cost	Proposed Budget year 2005-06			Total Amount (Total Exp. + Budget 2005-06)	Recommended Budget year 2005-06		
			2001-02	2002-03	2003-04	2004-05			Spill Over	Fresh	Total		Spill Over	Fresh	Total
1	CIVIL WORKS	1000.57	36.68	359.11	410.64	132.80	939.23	93.87	61.17	306.88	368.05	1307.27	61.17	306.88	368.05
2	FURNITURE	20.96	0.00	14.17	0.15	0.69	15.02	71.65	0.00	0.90	0.90	15.92	0.00	0.90	0.90
3	EQUIPMENT	36.77	3.93	4.08	2.11	-0.30	9.81	26.69	0.00	6.17	6.17	15.98	0.00	6.17	6.17
4	VEHICLE	24.00	0.00	2.17	4.45	3.88	10.50	43.76	0.00	4.90	4.90	15.40	0.00	4.90	4.90
5	BOOKS & LIBRARIES	501.54	0.02	0.02	10.58	26.01	36.62	7.30		95.95	95.95	132.57		95.95	95.95
6	CONSULTANCY-	354.96	10.10	48.60	57.62	61.30	177.61	50.04	0.00	66.74	66.74	244.36	0.00	66.74	66.74
7	RESEARCH& EVALUATION	17.50	4.28	1.30	0.51	0.00	6.09	34.81	0.00	0.50	0.50	6.59	0.00	0.50	0.50
8	TRAINING	493.18	11.35	53.38	67.58	23.32	155.62	31.55	0.00	52.94	52.94	208.56	0.00	52.94	52.94
9	INNOVATION	4.00	0.00	0.46	0.00	0.00	0.46	11.48	0.00	1.00	1.00	1.46	0.00	1.00	1.00
10	AWARENESS	333.82	3.07	67.68	101.99	31.69	204.43	61.24	0.00	44.62	44.62	249.05	0.00	44.62	44.62
11	SALARY	585.27	12.84	59.01	288.96	366.81	727.62	124.32	0.00	141.77	141.77	869.40	0.00	141.77	141.77
12	COSUMABLES	90.13	6.39	17.93	26.74	25.48	76.55	84.93	0.00	17.42	17.42	93.97	0.00	17.42	17.42
13	T.L.M.	233.65	30.07	44.43	75.12	37.93	187.55	80.27	0.00	52.46	52.46	240.01	0.00	52.46	52.46
14	VEHICLES OP & MAINTANANCE	37.50	1.22	6.72	6.80	3.76	18.51	49.35	0.00	7.50	7.50	26.01	0.00	7.50	7.50
15	EQUIPMENT OP & MAINTANANCE	2.64	0.00	0.08	0.00	1.86	1.94	73.52	0.00	3.00	3.00	4.94	0.00	3.00	3.00
16	HONORARIUM	227.78	0.08	3.77	8.90	12.08	24.82	10.90	0.00	15.63	15.63	40.45	0.00	15.63	15.63
	TOTAL	3964.26	120.01	692.91	1062.17	727.29	2592.39	65.39	61.17	818.33	879.55	3471.94	61.17	818.38	879.55

436

77

DPEP RAJASTHAN PHASE-II

ABSTRACT OF AWP & B 2005-06

DISTRICT : DHOLPUR

(Rs. In Lacs)

S.No.	Budget Head	Baseline Cost	EXPENDITURE				Total Exp. Since Inception	%Exp. Of Baseline cost	Proposed Budget year 2005-06			Total Amount (Total Exp. + Budget 2005-06)	Recommended Budget year 2005-06		
			2001-02	2002-03	2003-04	2004-05			Spill Over	Fresh	Total		Spill Over	Fresh	Total
1	CIVIL WORKS	1128.79	48.43	521.09	424.43	127.70	1121.64	99.37	27.37	174.80	202.17	1323.82	27.37	174.80	202.17
2	FURNITURE	17.56	0.08	5.11	0.00	1.87	7.06	40.21	0.00	0.90	0.90	7.96	0.00	0.90	0.90
3	EQUIPMENT	34.87	0.00	4.92	0.00	1.12	6.05	17.34	0.00	5.00	5.00	11.05	0.00	5.00	5.00
4	VEHICLE	19.80	0.00	1.17	2.50	3.59	7.26	36.68	0.00	3.96	3.96	11.22	0.00	3.96	3.96
5	BOOKS & LIBRARIES	529.48	0.00	0.00	9.55	22.85	32.39	6.12	0.00	94.79	94.79	127.18	0.00	94.79	94.79
6	CONSULTANCY	325.86	10.13	26.96	31.55	34.29	102.94	31.59	0.00	49.87	49.87	152.81	0.00	49.87	49.87
7	RESEARCH& EVALUATION	16.60	1.89	1.41	0.15	0.30	3.75	22.60	0.00	0.40	0.40	4.15	0.00	0.40	0.40
8	TRAINING	416.01	4.44	33.30	17.95	21.28	76.97	18.50	0.00	29.41	29.41	106.38	0.00	29.41	29.41
9	INNOVATION	4.00	0.00	0.45	0.08	0.60	1.13	28.28	0.00	1.00	1.00	2.13	0.00	1.00	1.00
10	AWARENESS	386.28	1.70	19.52	42.19	22.62	86.02	22.27	0.00	33.36	33.36	119.38	0.00	33.36	33.36
11	SALARY	489.84	12.27	53.86	247.81	304.63	618.57	126.28	0.00	119.09	119.09	737.66	0.00	119.09	119.09
12	COSUMABLES	75.78	2.71	9.11	14.20	13.87	39.89	52.63	0.00	18.48	18.48	58.37	0.00	18.48	18.48
13	T.L.M.	182.05	10.88	31.63	29.74	27.25	99.49	54.65	0.00	32.05	32.05	131.54	0.00	32.05	32.05
14	VEHICLES OP & MAINTANANCE	37.50	0.92	4.23	3.20	5.49	13.84	36.91	0.00	7.50	7.50	21.34	0.00	7.50	7.50
15	EQUIPMENT OP & MAINTANANCE	2.27	0.00	0.00	0.41	0.00	0.41	18.18	0.00	3.00	3.00	3.41	0.00	3.00	3.00
16	HONORARIUM	333.14	0.00	1.73	4.69	7.23	13.65	4.10	0.00	9.95	9.95	23.59	0.00	9.95	9.95
	TOTAL	3999.83	93.45	714.50	828.44	594.68	2231.07	55.78	27.37	583.55	610.92	2842.00	27.37	583.55	610.92

DPEP RAJASTHAN PHASE-II

ABSTRACT OF AWP & B 2005-06

DISTRICT : HANUMANGARH

(Rs. in Lacs)

S.No.	Budget Head	Baseline Cost	EXPENDITURE				Total Exp. Since inception	%Exp. Of Baseline cost	Proposed Budget year 2005-06			Total Amount (Total Exp. + Budget 2005-06)	Recommended Budget year 2005-06		
			2001-02	2002-03	2003-04	2004-05			Spill Over	Fresh	Total		Spill Over	Fresh	Total
1	CIVIL WORKS	1179.66	0.01	579.33	304.82	269.95	1154.11	97.83	20.92	143.78	164.70	1318.81	20.92	143.78	164.70
2	FURNITURE	18.59	0.26	11.18	0.18	0.35	11.98	64.44	0.00	0.90	0.90	12.88	0.00	0.90	0.90
3	EQUIPMENT	43.33	0.00	9.62	2.10	1.57	13.29	30.67	0.00	3.25	3.25	16.54	0.00	3.25	3.25
4	VEHICLE	20.52	0.00	2.10	2.86	4.28	9.24	45.04	0.00	4.10	4.10	13.35	0.00	4.10	4.10
5	BOOKS & LIBRARIES	582.16	0.00	0.00	12.53	16.01	28.54	4.90		76.80	76.80	105.34		76.80	76.80
6	CONSULTANCY	290.34	5.15	27.80	44.95	41.28	119.18	41.05	0.00	58.08	58.08	177.26	0.00	58.08	58.08
7	RESEARCH& EVALUATION	16.50	0.00	0.11	0.29	0.28	0.68	4.14	0.00	0.30	0.30	0.98	0.00	0.30	0.30
8	TRAINING	420.48	5.40	34.49	44.47	40.71	125.07	29.74	0.00	46.93	46.93	171.99	0.00	46.93	46.93
9	INNOVATION	4.00	0.00	1.71	0.27	0.98	2.95	73.85	0.00	1.00	1.00	3.95	0.00	1.00	1.00
10	AWARENESS	301.27	6.21	19.12	72.60	89.02	186.94	62.05	0.00	72.43	72.43	259.37	0.00	72.43	72.43
11	SALARY	484.41	8.14	37.49	116.65	264.14	426.43	88.03	0.00	118.00	118.00	544.43	0.00	118.00	118.00
12	COSUMABLES	72.06	2.41	8.06	13.50	14.33	38.30	53.16	0.00	17.37	17.37	55.67	0.00	17.37	17.37
13	T.L.M.	192.25	36.27	30.55	71.92	15.03	153.77	79.98	0.00	45.66	45.66	199.42	0.00	45.66	45.66
14	VEHICLES OP & MAINTANANCE	37.50	0.82	5.35	4.51	3.66	14.33	38.22	0.00	7.50	7.50	21.83	0.00	7.50	7.50
15	EQUIPMENT OP & MAINTANANCE	1.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00	3.00	3.00
16	HONORARIUM	282.17	0.00	2.64	6.57	7.44	16.65	5.90	0.00	11.21	11.21	27.86	0.00	11.21	11.21
	TOTAL	3947.14	64.67	769.55	698.22	769.03	2301.47	58.31	20.92	610.29	631.21	2932.69	20.92	610.29	631.21

DPEP RAJASTHAN PHASE-II

ABSTRACT OF AWP & B 2005-06

DISTRICT : JAIPUR

(Rs in Lacs)

S.No.	Budget Head	Baseline Cost	EXPENDITURE				Total Exp. Since inception	%Exp. Of Baseline cost	Proposed Budget year 2005-06			Total Amount (Total Exp. + Budget 2005-06)	Recommended Budget year 2005-06		
			2001-02	2002-03	2003-04	2004-05			Spill Over	Fresh	Total		Spill Over	Fresh	Total
1	CIVIL WORKS	841.50	0.00	512.27	269.41	125.29	906.97	107.78	54.07	356.65	410.72	1317.69	54.07	356.65	410.72
2	FURNITURE	36.58	0.05	22.11	0.30	1.09	23.55	64.38	0.00	5.70	5.70	29.25	0.00	5.70	5.70
3	EQUIPMENT	37.21	0.12	8.23	1.88	1.71	11.94	32.09	0.00	11.75	11.75	23.69	0.00	11.75	11.75
4	VEHICLE	50.40	0.00	1.63	6.34	8.60	16.57	32.88	0.00	15.12	15.12	31.69	0.00	15.12	15.12
5	BOOKS & LIBRARIES	394.89	0.00	0.00	4.67	72.55	77.22	19.55	0.00	312.64	312.64	389.86	0.00	312.64	312.64
6	CONSULTANCY	306.12	14.78	27.74	44.50	62.47	149.48	48.83	0.00	102.56	102.56	252.04	0.00	102.56	102.56
7	RESEARCH& EVALUATION	17.80	0.32	0.13	0.09	1.15	1.68	9.46	0.00	1.30	1.30	2.98	0.00	1.30	1.30
8	TRAINING	430.61	6.44	67.42	71.36	74.94	220.16	51.13	0.00	113.00	113.00	333.15	0.00	113.00	113.00
9	INNOVATION	4.00	0.00	0.38	0.00	0.02	0.39	9.78	0.00	1.00	1.00	1.39	0.00	1.00	1.00
10	AWARENESS	116.96	1.79	30.73	73.52	58.70	164.74	140.86	0.00	79.51	79.51	244.25	0.00	79.51	79.51
11	SALARY	1052.13	17.36	85.71	179.56	243.70	526.34	50.03	0.00	377.98	377.98	904.32	0.00	377.98	377.98
12	COSUMABLES	139.21	3.87	15.68	23.88	46.79	100.20	71.98	0.00	45.57	45.57	145.77	0.00	45.57	45.57
13	T.L.M.	433.05	4.22	81.42	80.02	76.13	241.78	55.83	0.00	72.02	72.02	313.80	0.00	72.02	72.02
14	VEHICLES OP & MAINTANANCE	50.00	0.80	8.09	5.62	5.76	20.27	40.54	0.00	15.00	15.00	35.27	0.00	15.00	15.00
15	EQUIPMENT OP & MAINTANANCE	3.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00	3.00	3.00
16	HONORARIUM	86.10	0.00	9.25	6.95	11.39	27.58	32.04	0.00	13.77	13.77	41.35	0.00	13.77	13.77
	TOTAL	3999.94	49.73	870.77	778.10	790.29	2488.88	62.22	54.07	1526.57	1580.64	4069.52	54.07	1526.57	1580.64

DEEP RAJASTHAN PHASE-II

ABSTRACT OF AWP & B 2005-06

DISTRICT : KARAULI

(Rs. in Lacs)

S.No.	Budget Head	Baseline Cost	EXPENDITURE				Total Exp. Since Inception	%Exp. Of Baseline cost	Proposed Budget year 2005-06			Total Amount (Total Exp. + Budget 2005-06)	Recommended Budget year 2005-06		
			2001-02	2002-03	2003-04	2004-05			Spill Over	Fresh	Total		Spill Over	Fresh	Total
1	CIVIL WORKS	1311.15	0.00	520.21	316.27	344.57	1181.05	90.08	131.83	0.00	131.83	1312.88	131.83	0.00	131.83
2	FURNITURE	18.65	3.09	5.95	0.00	0.08	9.12	48.88	0.00	0.90	0.90	10.02	0.00	0.90	0.90
3	EQUIPMENT	35.77	1.83	9.22	0.38	0.04	11.46	32.04	0.00	5.75	5.75	17.21	0.00	5.75	5.75
4	VEHICLE	20.16	0.04	1.46	2.90	3.87	8.26	40.98	0.00	4.03	4.03	12.29	0.00	4.03	4.03
5	BOOKS & LIBRARIES	550.10	0.01	0.00	5.84	21.18	27.04	4.92		49.35	49.35	76.39		49.35	49.35
6	CONSULTANCY	329.40	9.40	42.62	50.85	53.07	155.93	47.34	0.00	64.22	64.22	220.16	0.00	64.22	64.22
7	RESEARCH& EVALUATION	17.[illegible]	0.08	0.53	0.08	0.50	1.18	6.75	0.00	0.50	0.50	1.68	0.00	0.50	0.50
8	TRAINING	406.05	9.36	38.49	48.69	18.77	115.30	28.40	0.00	44.78	44.78	160.07	0.00	44.78	44.78
9	INNOVATION	4.00	0.04	0.43	0.22	0.05	0.75	18.75	0.00	1.00	1.00	1.75	0.00	1.00	1.00
10	AWARENESS	212.25	2.37	23.17	44.53	30.18	100.25	47.23	0.00	35.75	35.75	136.00	0.00	35.75	35.75
11	SALARY	513.27	11.89	54.51	336.22	432.55	835.15	162.71	0.00	124.49	124.49	959.65	0.00	124.49	124.49
12	COSUMABLES	81.93	2.15	13.81	8.73	14.05	38.74	47.28	0.00	19.04	19.04	57.78	0.00	19.04	19.04
13	T.L.M.	224.10	25.95	37.27	65.34	35.49	164.06	73.21	0.00	26.06	26.06	190.12	0.00	26.06	26.06
14	VEHICLES OP & MAINTANANCE	37.50	0.08	5.44	3.93	3.67	13.11	34.97	0.00	7.50	7.50	20.61	0.00	7.50	7.50
15	EQUIPMENT OP & MAINTANANCE	2.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00	3.00	3.00
16	HONORARIUM	217.44	0.00	2.46	7.42	8.96	18.83	8.66	0.00	12.50	12.50	31.32	0.00	12.50	12.50
	TOTAL	3981.91	66.29	755.55	891.38	967.02	2680.23	67.31	131.83	398.88	530.71	3210.94	131.83	398.88	530.71

DISTRICTWISE EXPENDITURE UPTO March 2005

ABSTRACT OF AWP & B 2005-06

S.Madhpur

(Rs. in Lacs)

S.No.	Budget Head	Baseline Cost	EXPENDITURE				Total Exp. Since inception	%Exp. Of Baseline cost	Proposed Budget year 2005-06			Total Amount (Total Exp. + Budget 2005-06)	Recommended Budget year 2005-06		
			2001-02	2002-03	2003-04	2004-05			Spill Over	Fresh	Total		Spill Over	Fresh	Total
1.	CIVIL WORKS	1246.80	60.72	437.66	437.17	152.43	1087.98	87.26	156.61	69.58	226.19	1314.16	156.61	69.58	226.19
2	FURNITURE	19.34	0.00	6.61	0.24	0.25	7.10	36.69	0.00	0.90	0.90	8.00	0.00	0.90	0.90
3	EQUIPMENT	37.03	0.00	6.63	1.02	0.92	8.57	23.14	0.00	4.75	4.75	13.32	0.00	4.75	4.75
4	VEHICLE	20.52	0.00	0.89	1.22	0.42	2.52	12.30	0.00	4.10	4.10	6.63	0.00	4.10	4.10
5	BOOKS & LIBRARIES	463.71	0.00	0.00	5.02	29.00	34.02	7.34		68.59	68.59	102.61		68.59	68.59
6	CONSULTANCY	324.06	9.63	34.20	45.77	41.44	131.04	40.44	0.00	61.63	61.63	192.67	0.00	61.63	61.63
7	RESEARCH& EVALUATION	17.50	0.12	0.27	1.20	0.01	1.60	9.13	0.00	0.50	0.50	2.10	0.00	0.50	0.50
8	TRAINING	433.68	5.49	17.22	32.82	6.83	62.36	14.38	0.00	44.30	44.30	106.66	0.00	44.30	44.30
9	INNOVATION	4.00	0.00	0.19	0.05	0.00	0.24	6.00	0.00	1.00	1.00	1.24	0.00	1.00	1.00
10	AWARENESS	286.82	0.42	8.13	23.36	4.00	35.91	12.52	0.00	41.34	41.34	77.25	0.00	41.34	41.34
11	SALARY	519.27	10.91	42.45	306.64	419.43	779.43	150.10	0.00	125.93	125.93	905.36	0.00	125.93	125.93
12	COSUMABLES	84.32	1.40	8.34	13.34	12.42	35.49	42.09	0.00	19.90	19.90	55.40	0.00	19.90	19.90
13	T.L.M.	192.44	30.37	29.36	31.47	14.00	125.19	65.06	0.00	28.67	28.67	153.86	0.00	28.67	28.67
14	VEHICLES OP & MAINTANANCE	37.50	0.10	1.32	3.60	3.68	8.70	23.20	0.00	7.50	7.50	16.20	0.00	7.50	7.50
15	EQUIPMENT OP & MAINTANANCE	2.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00	3.00	3.00
16	HONORARIUM	306.50	0.00	4.58	10.32	13.17	28.08	9.16	0.00	13.08	13.08	41.15	0.00	13.08	13.08
	TOTAL	3996.13	119.16	597.85	913.22	717.99	2348.23	58.76	156.61	494.77	651.39	2999.61	156.61	494.77	651.39

DPEP RAJASTHAN PHASE-II

ABSTRACT OF AWP & B 2005-06

SPO

(Rs. In Lacs)

S.No.	Budget Head	Baseline Cost	EXPENDITURE			Total Exp.2004 05 upto Mar	Total Exp. Since inception	%Exp. Of Baseline cost	Proposed Budget year 2005-06			Total Amount (Total Exp. + Budget 2005-06)	Recommended Budget year 2005-06		
			2001-02	2002-03	2003-04				Spill Over	Fresh	Total		Spill Over	Fresh	Total
1	CIVIL WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00		300.00	300.00	300.00		300.00	300.00
2	FURNITURE	4.00	32.06	1.40	0.00	-1.69	31.78	794.38	0.00	5.00	5.00	36.78	0.00	5.00	5.00
3	EQUIPMENT	46.59	30.28	16.69	15.13	0.99	63.10	135.43	0.00	15.00	15.00	78.10	0.00	15.00	15.00
4	VEHICLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00			0.00
5	BOOKS & LIBRARIES	5.20	0.00	0.27	0.00	0.12	0.39	7.42		1.00	1.00	1.39		1.00	1.00
6	CONSULTANCY	36.52	0.00	0.05	2.18	8.78	11.00	30.12	0.00	15.00	15.00	26.00	0.00	15.00	15.00
7	RESEARCH& EVALUATION	455.25	0.00	5.28	8.25	20.04	33.57	7.37	0.00	35.50	35.50	69.07	0.00	35.50	35.50
8	TRAINING	339.26	0.19	0.45	14.02	13.87	28.53	8.41	0.00	29.05	29.05	57.58	0.00	29.05	29.05
9	INNOVATION	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.29	27.29	27.29	0.00	27.29	27.29
10	AWARENESS	118.00	2.22	16.91	22.88	28.33	70.34	59.61	0.00	102.50	102.50	172.84	0.00	102.50	102.50
11	SALARY	158.68	1.12	6.02	9.00	12.55	28.68	18.08	0.00	9.96	9.96	38.64	0.00	9.96	9.96
12	COSUMABLES	245.35	5.16	0.39	3.13	8.50	17.18	7.00	0.00	58.25	58.25	75.43	0.00	58.25	58.25
13	T.L.M.	0.00	0.00	0.00	15.38	0.00	15.38	0.00	0.00	2.00	2.00	17.38	0.00	2.00	2.00
14	VEHICLES OP & MAINTANANCE	17.40	0.00	0.00	0.00	4.30	4.30	24.73	0.00	0.00	0.00	4.30	0.00	0.00	0.00
15	EQUIPMENT OP & MAINTANANCE	2.60	0.00	0.97	2.01	0.27	3.26	125.19	0.00	0.50	0.50	3.76	0.00	0.50	0.50
16	HONORARIUM	0.00	0.26	0.00	0.00	0.00	0.26	0.00			0.00	0.26			0.00
	TOTAL	1508.84	71.28	48.44	91.98	96.06	307.76	20.40	0.00	601.05	601.05	908.81	0.00	601.05	601.05

Minutes of the 75th Meeting of Project Approval Board held on 13.9.2005 to consider AWP&B of the State of Rajasthan for DPEP Phase-I for the extended period 1.1.2005 to 31.12.2005

1. The PAB meeting for Rajasthan's DPEP-I for the extended period of the project from 1.1.2005 to 31.12.2005 was held on 13.9.2005 under the Chairpersonship of Secretary (EE&L).

2. The list of officers who attended the meeting is Annexed.

3. JS(EE.II) informed that the PAB meeting held on 3.5.2005 approved AWP&B of Rs. 76.99 crores for DPEP-I project of Rajasthan during the extension period. In order to utilize entire balance credit, Government of Rajasthan later submitted a revised proposal for Rs. 147.14 crores alongwith request for extension of the project period of 1.1.2005 to 31.12.2005. The Department of Expenditure, Ministry of Finance has approved the extension period of the project period of DPEP-I of Rajasthan from 1.1.2005 to 31.12.2005 alongwith revision of EFC cost from Rs. 411.14 crores to Rs. 481.24 crores. Thus the state can be approved an AWP&B of Rs.140.55 crores for the extended period.

4. The PAB approved the revised AWP&B for Rajasthan DPEP-I for 1.4.2005 to 31.12.2005 for an amount of Rs.140.55 crores for the extended period including the amount of Rs.76.99 crores approved in the PAB meeting held on 3.5.2005.

5. The PAB also agreed that the entire amount of GOI share may be released in a single installment due to paucity of time, as the project is to close on 31.12.2005.

6. The consolidated activity-wise details of the approved AWP&B are placed at **Annexure-'A'.**

7. The details of district-wise, activity-wise expenditure are placed **Annexure-'B'.**

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ATTENDANCE SHEET

75TH MEETING OF THE PAB ON SSA

HELD ON 13TH SEPTEMBER, 2005

1.	Ms. Kumud Bansal, Secretary (D/o EE & L), MHRD	*Chairman*
2.	Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD	
3.	Ms. Anuradha Gupta, Joint Secretary, D/o EE&L, MHRD	
4.	Shri Shardindu, Chairperson, NCTE, New Delhi	
5.	Ms. Pramila Menon, NIEPA, New Delhi	
6.	Ms. Sandhya Paranjpe, Reader, DEE, NCERT, New Delhi	
7.	Dr. S.K.S. Gautam, Reader, DEME, NCERT, New Delhi	
8.	Shri R.L. Raichandani, AFA, MHRD	
9.	Ms. Jatinder Kaur, US, WCD, New Delhi	
10.	Shri Harvinder Singh, US (PNI), 101-A D-Wing, Shastri Bhawan. New Delhi	
11.	Dr. Avtar Singh, DEME, NCERT, New Delhi	
12.	Shri Vanhela Pachuan, Principal Secretary, Mizoram	
13.	Shri Lalhhachhuana, Addl. SPD, SSA Mission, Mizoram	
14.	Shri H. Lalrinthanga, State Coordinator (Planning), Mizoram	
15.	Shri Francis, Project Assistant, SSA, Mizoram	
16.	Shri Abhey Kumar. SPD, RCPE, Primary Education, Rajasthan	
17.	Shri Ravindra Kumar Sharma, Dy. Director, RCPE, Rajasthan	
18.	Shri Ashok Pradhan, RCPE, Rajasthan	
19.	Shri P.K. Saxena, C.E., RCPE, Rajastha	
20.	Shri Lalrammowia Kawlni, DSPD	
21.	Shri Amit Kaushik, Director, MHRD	
22.	Shri Dhir Jhingran, Director, MHRD	
23.	Shri P. Sukumar, DS, MHRD	
24.	Ms. Richa Sharma, DS, MHRD	
25.	Ms. Anita Chauhan, DS, MHRD	
26.	Shri Ravi Chand, US, MHRD	
27.	Shri U.C. Srivastava, SO, EE-16, MHRD	
28.	Shri S.C. Gujaria, Consultant, TSG, Ed.CIL	
29.	Shri Sourav Banerajee, Chief Consultant, TSG, Ed.CIL	
30.	Shri A.A.C. Lal, Consultant, TSG, Ed.CIL	
31.	Dr. Anamika Mehia, Consultant, TSG, Ed.CIL	

DPEP RAJASTHAN PHASE-I

CONSOLIDATED YEAR WISE EXPENDITURE(up to Dec.04) & RECOMMENDED PLANS for 2005 (Jan. 05-D

(Rs In lacs)

S.No.	Category	Budget Head	Baseline Cost	Expenditure						Total Exp.upto Dec.05 (Since Inception)	Revised Baseline Cost	Recommended Budget 2005-06		
				99-2000	2000-01	2001-02	2002-03	2003-04	2004-05 (Dec.05)			Fresh	Spill Over	Total
1		2	3	4	5	6	7	8	9	10	13	14	15	16
1	I	CIVIL WORKS	8600.88	0.00	1734.64	3682.12	2436.67	1703.39	733.24	10290.07	14788.85	4160.90	192.76	4353.66
2	II	FURNITURE	405.66	6.41	28.57	118.85	44.98	16.59	13.66	229.06	288.91	59.85	0.00	59.85
3	II	EQUIPMENT	447.27	15.32	178.84	19.00	54.62	198.47	18.12	794.37	1443.08	648.71	0.00	648.71
4	II	VEHICLE	442.40	0.00	0.00	36.33	51.59	59.76	22.54	170.22	269.94	99.72	0.00	99.72
5	II	BOOKS & LIBRARIES	616.69	0.00	82.81	43.19	5.12	10.25	0.34	141.72	599.71	457.99	0.00	457.99
6	III	CONSULTANCY	4506.12	0.00	10.15	184.17	407.49	626.39	365.07	1593.27	2439.51	846.25	0.00	846.25
7	III	RESEARCH& EVALUATION	333.50	41.51	10.11	55.93	18.21	11.74	0.67	138.16	226.90	88.74	0.00	88.74
8	III	TRAINING	5105.01	12.93	277.43	616.66	649.83	1180.35	761.61	3498.80	6121.92	2623.12	0.00	2623.12
9	III	INNOVATION	174.00	0.00	4.13	10.35	17.06	4.43	0.70	36.68	131.43	94.75	0.00	94.75
10	III	AWARENESS	1048.05	5.51	59.60	126.60	164.48	265.43	63.90	685.51	928.04	242.53	0.00	242.53
11	IV	SALARY	10951.39	84.74	576.98	1474.79	1707.45	5030.64	2292.88	11167.48	14021.17	2853.70	0.00	2853.70
12	IV	COSUMABLES	1684.46	19.07	70.47	201.38	237.14	253.24	111.13	892.43	1322.18	429.74	0.00	429.74
13	IV	T.L.M.	4495.28	0.00	469.95	596.34	680.87	560.29	364.13	2671.58	2784.16	112.58	0.00	112.58
14	IV	VEHICLES OP & MAINTANANCE	579.60	0.00	31.82	62.65	72.00	61.01	38.78	266.26	404.60	138.34	0.00	138.34
15	IV	EQUIPMENT OP & MAINTANANCE	33.80	1.30	0.66	11.49	7.26	7.30	3.60	31.60	43.82	12.22	0.00	12.22
16	IV	HONORARIUM	1790.49	0.00	24.07	101.05	193.68	620.47	377.47	1316.75	2309.84	993.10	0.00	993.10
		TOTAL	41114.59	186.79	3560.23	7340.89	6758.46	10909.76	5167.83	33923.96	48124.00	13862.24	192.76	14055.00

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO DEC. 2004 & RECOMMENDED PLAN (Jan.05-Dec.05)

DISTRICT : ALWAR

(Rs. In lacs)

S.No.	Budget Head	Baseline Cost	EXPENDITURE						Total Exp. upto Dec.05 (SInce Inception)	Revised baseline cost	Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04	2004-05 (Dec.04)			Fresh	Spill Over	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	CIVIL WORKS	709.28	0.00	167.21	299.39	152.22	280.39	40.36	939.56	1440.78	473.92	13.68	487.60
2	FURNITURE	53.10	0.00	0.00	0.25	0.00	6.87	0.01	7.13	10.23	3.10	0.00	3.10
3	EQUIPMENT	48.63	0.98	15.09	0.00	4.07	47.95	-0.05	68.04	125.04	57.00	0.00	57.00
4	VEHICLE	58.40	0.00	0.00	0.48	8.41	7.55	3.55	19.99	33.79	13.81	0.00	13.81
5	BOOKS & LIBRARIES	20.50	0.00	0.37	3.08	0.33	4.02	0.00	7.80	74.70	66.90	0.00	66.90
6	CONSULTANCY	502.18	0.00	0.00	0.52	27.07	96.67	59.60	183.86	284.69	100.84	0.00	100.84
7	RESEARCH& EVALUATION	1.40	0.00	0.00	0.00	0.60	0.04	0.17	0.81	2.37	1.56	0.00	1.56
8	TRAINING	387.62	0.32	24.62	46.28	59.53	141.54	102.64	374.93	588.91	213.98	0.00	213.98
9	INNOVATION	5.00	0.00	0.00	0.00	0.40	0.00	0.00	0.40	1.40	1.00	0.00	1.00
10	AWARENESS	49.23	0.00	4.65	2.91	9.78	15.15	1.27	33.76	52.33	18.57	0.00	18.57
11	SALARY	1244.80	5.70	77.14	201.36	237.71	656.61	416.35	1594.87	1803.90	209.03	0.00	209.03
12	COSUMABLES	197.44	1.80	6.47	7.97	18.48	22.11	8.62	65.44	105.84	40.39	0.00	40.39
13	T.L.M.	490.69	0.00	39.32	86.75	87.76	20.69	20.20	254.71	260.01	5.30	0.00	5.30
14	VEHICLES OP & MAINTANANCE	65.84	0.00	1.12	3.12	3.14	2.98	0.97	11.34	27.08	15.74	0.00	15.74
15	EQUIPMENT OP & MAINTANANCE	3.86	0.00	0.00	0.07	0.00	0.00	0.00	0.07	1.36	1.29	0.00	1.29
16	HONORARIUM	160.420	0.000	0.080	0.720	10.843	37.401	19.296	68.34	120.41	52.06	0.000	52.06
	TOTAL	3960.388	8.800	336.070	652.900	620.342	1339.967	872.961	3631.040	4932.830	1274.49	13.68	1288.17

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO DEC. 2004 & RECOMMENDED PLAN (Jan.05-Dec.05)

DISTRICT : BHILWARA

S.No.		Baseline Cost	EXPENDITURE						Total Exp. upto Dec.05 (Since inception)	Revised baseline cost	Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04	2004-05 (Dec.04)			Fresh	Spill Over	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	CIVIL WORKS	809.36	0.00	251.23	448.74	95.97	157.57	42.52	996.03	1591.66	586.45	1.59	588.04
2	FURNITURE	44.58	0.00	0.00	11.70	7.33	0.15	13.32	32.50	35.05	2.55	0.00	2.55
3	EQUIPMENT	41.03	0.98	12.37	0.70	19.07	67.57	-0.43	100.26	156.48	56.22	0.00	56.22
4	VEHICLE	45.18	0.00	0.00	8.84	7.45	6.75	3.24	26.28	37.37	11.08	0.00	11.08
5	BOOKS & LIBRARIES	37.40	0.00	3.29	0.45	0.37	0.00	0.00	4.10	57.99	53.89	0.00	53.89
6	CONSULTANCY	528.56	0.00	0.07	20.39	49.66	51.38	22.94	144.44	195.27	50.83	0.00	50.83
7	RESEARCH& EVALUATION	4.40	0.00	0.00	0.06	0.33	0.56	0.00	0.95	2.94	1.99	0.00	1.99
8	TRAINING	419.78	0.18	31.90	62.20	83.15	119.78	53.22	350.42	560.51	210.09	0.00	210.09
9	INNOVATION	4.00	0.00	0.00	0.76	0.23	0.39	0.00	1.38	3.26	1.88	0.00	1.88
10	AWARENESS	41.30	0.00	10.68	4.48	9.85	31.94	4.65	61.59	77.75	16.16	0.00	16.16
11	SALARY	1117.32	5.65	59.49	141.22	221.68	474.27	172.03	1074.33	1330.98	256.65	0.00	256.65
12	COSUMABLES	154.94	1.52	3.78	10.72	23.01	26.86	13.74	79.63	123.16	43.53	0.00	43.53
13	T.L.M	522.42	8.00	73.50	107.36	111.35	121.29	49.90	463.40	477.27	13.87	0.00	13.87
14	VEHICLES OP & MAINTANANCE	55.85	0.00	3.30	3.45	6.91	6.69	3.28	23.62	38.15	14.52	0.00	14.52
15	EOM	3.04	0.00	0.00	1.12	0.98	0.77	0.10	2.97	4.09	1.12	0.00	1.12
16	HONORARIUM	157.106	0.000	7.110	57.460	56.360	148.804	106.401	376.13	506.18	130.04	0.000	130.04
	TOTAL	3996.249	8.330	456.720	879.624	693.704	1214.770	484.908	3738.056	5198.11	1450.87	1.59	1452.46

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO DEC. 2004 & RECOMMENDED PLAN(Jan.05-Dec.05)

DISTRICT : JHALAWAR

(Rs. In lacs)

S.No.		Baseline Cost	EXPENDITURE						Total Exp. upto Dec.05 (Since Inception)	Revised baseline cost	Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04	2004-05 (Dec.04)			Fresh	Spill Over	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	CIVIL WORKS	935.77	0.00	154.33	460.03	265.56	64.55	8.28	952.75	1520.33	565.44	1.07	566.51
2	FURNITURE	39.73	0.00	0.00	10.92	1.24	0.00	0.15	12.31	14.92	2.61	0.00	2.61
3	EQUIPMENT	38.67	0.98	6.92	0.09	8.18	59.70	0.65	76.52	130.95	54.43	0.00	54.43
4	VEHICLE	39.26	0.00	0.00	3.04	5.31	4.06	2.08	14.49	23.66	9.17	0.00	9.17
5	BOOKS & LIBRARIES	88.86	0.00	0.00	24.94	0.90	0.25	0.00	26.09	63.17	37.08	0.00	37.08
6	CONSULTANCY	443.18	0.00	0.12	16.43	30.41	54.62	39.05	140.63	252.90	112.27	0.00	112.27
7	RESEARCH& EVALUATION	3.00	0.00	0.00	0.00	0.07	0.26	0.06	0.38	1.52	1.23	0.00	1.23
8	TRAINING	550.35	0.13	17.22	40.98	55.58	94.23	75.92	284.06	599.07	315.02	0.00	315.02
9	INNOVATION	5.00	0.00	0.01	0.56	3.79	0.55	0.60	5.51	7031.00	1.80	0.00	1.80
10	AWARENESS	115.68	0.00	1.06	13.03	14.55	35.36	20.31	84.30	96.87	12.57	0.00	12.57
11	SALARY	955.42	4.34	39.14	130.31	150.65	575.23	138.35	1038.01	1319.58	281.57	0.00	281.57
12	COSUMABLES	122.93	1.40	2.41	11.33	16.92	15.17	7.94	55.17	80.46	25.29	0.00	25.29
13	T.L.M.	403.98	0.00	37.28	45.79	56.86	50.96	70.70	261.59	268.55	6.96	0.00	6.96
14	VEHICLES OP & MAINTANANCE	52.51	0.00	2.24	4.66	7.87	4.81	4.53	24.10	34.96	10.86	0.00	10.86
15	EQUIPMENT OP & MAINTANANCE	2.21	0.00	0.00	0.11	0.13	0.34	0.56	1.14	1.69	0.55	0.00	0.55
16	HONORARIUM	197.800	0.000	5.180	1.764	12.957	47.187	31.411	98.50	178.56	80.06	0.000	80.06
	TOTAL	3994.355	6.850	265.910	763.982	630.978	1007.251	400.588	3075.559	4594.610	1517.980	1.070	1517.980

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO DEC. 2004 & PLAN PROPOSALS (Jan.05-Dec.05)

DISTRICT : JHUNJHUNU

(Rs. in lacs)

S.No.		Baseline Cost	EXPENDITURE						Total Exp. upto Dec.05 (Since Inception)	Revised baseline cost	Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04	2004-05 (Dec.04)			Fresh	Soil Over	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	CIVIL WORKS	918.62	0.00	116.15	317.61	333.21	149.93	164.80	1081.70	1512.94	319.96	55.64	375.60
2	FURNITURE	35.50	0.00	0.00	0.04	0.00	4.90	0.00	4.94	7.04	2.10	0.00	2.10
3	EQUIPMENT	39.66	0.98	7.75	0.00	0.00	68.08	0.00	76.81	136.56	59.75	0.00	59.75
4	VEHICLE	41.60	0.00	0.00	0.29	0.97	1.86	0.37	3.48	13.66	10.17	0.00	10.17
5	BOOKS & LIBRARIES	91.36	0.00	7.84	4.23	0.80	2.98	0.01	15.86	60.14	44.29	0.00	44.29
6	CONSULTANCY	411.18	0.00	0.00	4.53	29.76	34.89	14.42	83.60	200.76	117.16	0.00	117.16
7	RESEARCH& EVALUATION	4.00	0.00	0.00	0.07	0.21	0.62	0.07	0.97	2.63	1.66	0.00	1.66
8	TRAINING	517.94	0.17	27.97	18.70	50.55	79.43	46.75	223.57	594.30	370.73	0.00	370.73
9	INNOVATION	5.00	0.00	0.00	2.54	5.60	0.48	0.00	8.62	9.62	1.00	0.00	1.00
10	AWARENESS	50.08	0.00	8.25	4.40	14.35	58.29	7.29	92.59	125.60	33.01	0.00	33.01
11	SALARY	986.11	3.61	53.17	131.70	161.71	477.68	231.99	1059.86	1318.16	258.30	0.00	258.30
12	COSUMABLES	139.94	0.70	4.84	6.89	12.04	15.18	4.38	44.02	78.84	34.82	0.00	34.82
13	T.L.M.	521.51	0.00	36.70	49.91	58.27	59.89	46.26	251.02	268.68	17.67	0.00	17.67
14	VEHICLES OP & MAINTANANCE	52.51	0.00	1.15	4.17	5.12	7.80	3.94	22.19	34.01	11.83	0.00	11.83
15	EQUIPMENT OP & MAINTANANCE	3.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.74	0.74	0.00	0.74
16	HONORARIUM	176.372	0.000	0.000	2.148	4.924	17.632	17.617	42.32	185.600	143.28	0.000	143.28
	TOTAL	3995.056	5.460	263.820	547.226	677.518	979.639	537.887	3011.550	4549;270	1426.450	55.640	1482.090

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO DEC. 2004 & RECOMMENDED PLAN (Jan.05-Dec.05)

DISTRICT : KOTA

(Rs in lacs)

S.No.		Baseline Cost	EXPENDITURE						Total Exp. upto Dec.05 (Since inception)	Revised baseline cost	Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04	2004-05 (Dec.04)			Fresh	Spill Over	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	CIVIL WORKS	941.22	0.00	218.35	358.29	198.87	142.71	230.71	1148.93	1377.94	138.98	63.19	202.17
2	FURNITURE	31.07	0.00	0.00	7.17	0.00	0.04	0.09	7.29	9.17	1.88	0.00	1.88
3	EQUIPMENT	24.80	0.98	8.45	0.00	0.09	52.06	0.79	62.37	115.92	53.55	0.00	53.55
4	VEHICLE	27.74	0.00	0.00	4.25	4.29	4.57	2.29	15.40	20.61	5.21	0.00	5.21
5	BOOKS & LIBRARIES	41.24	0.00	29.44	0.02	0.97	0.01	0.00	30.44	58.96	28.52	0.00	28.52
6	CONSULTANCY	360.42	0.00	0.09	13.18	41.99	60.92	38.24	154.42	266.28	111.86	0.00	111.86
7	RESEARCH& EVALUATION	3.00	0.00	0.00	0.00	0.52	0.41	0.17	1.10	1.93	0.83	0.00	0.83
8	TRAINING	574.47	0.40	28.06	34.23	30.42	99.31	117.30	309.71	558.75	249.04	0.00	249.04
9	INNOVATION	5.00	0.00	1.00	0.00	0.32	0.00	0.10	1.42	3.27	1.85	0.00	1.85
10	AWARENESS	85.57	0.00	5.18	9.93	9.75	18.81	9.44	53.11	67.54	14.43	0.00	14.43
11	SALARY	1218.54	8.38	42.45	128.30	108.04	375.45	102.56	765.18	1138.43	373.25	0.00	373.25
12	COSUMABLES	91.47	3.40	8.86	15.56	19.74	22.38	14.41	84.35	109.69	25.34	0.00	25.34
13	T.L.M.	429.50	0.00	25.27	13.03	42.18	40.28	11.78	132.53	145.68	13.15	0.00	13.15
14	VEHICLES OP & MAINTANANCE	52.51	0.00	3.72	12.31	7.10	5.90	3.78	32.82	44.30	11.48	0.00	11.48
15	EQUIPMENT OP & MAINTANANCE	2.76	0.00	0.00	0.47	0.42	0.45	0.51	1.85	2.44	0.59	0.00	0.59
16	HONORARIUM	90.410	0.000	0.430	0.972	9.966	50.624	24.198	86.19	221.25	135.06	0.000	135.06
	TOTAL	3979.727	13.160	371.300	597.705	474.662	873.913	556.377	2887.117	4142.16	1228.2	63.19	1228.21

DPEP RAJASTHAN PHASE-I

DISTRICTWISE EXPENDITURE UPTO DEC. 2004 & RECOMMENDED PLAN (Jan.05-Dec.05)

DISTRICT : NAGAUR

(Rs. In lacs)

S.No.		Baseline Cost	EXPENDITURE						Total Exp. upto Dec.05 (Since Inception)	Revised baseline cost	Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04	2004-05 (Dec.04)			Fresh	Spill Over	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	CIVIL WORKS	768.90	0.00	238.54	355.92	90.38	209.05	40.36	934.25	1505.44	571.19	0.00	571.19
2	FURNITURE	40.90	0.00	0.00	12.59	0.00	0.00	0.00	12.59	15.46	2.87	0.00	2.87
3	EQUIPMENT	34.05	0.98	12.40	0.65	8.23	7.98	1.34	31.58	87.58	56.00	0.00	56.00
4	VEHICLE	51.72	0.00	0.00	5.87	3.54	10.07	2.11	21.59	37.87	16.27	0.00	16.27
5	BOOKS & LIBRARIES	38.75	0.00	2.32	0.00	0.40	0.37	0.00	3.09	58.19	55.10	0.00	55.10
6	CONSULTANCY	611.76	0.00	0.00	49.29	58.65	106.60	50.77	265.31	359.86	94.55	0.00	94.55
7	RESEARCH& EVALUATION	5.50	0.00	0.00	0.22	0.26	1.10	-0.01	1.57	3.59	2.02	0.00	2.02
8	TRAINING	378.74	0.00	36.44	113.30	86.49	91.60	60.98	388.81	577.90	189.10	0.00	189.10
9	INNOVATION	5.00	0.00	0.00	0.05	0.03	0.00	0.00	0.08	1.08	1.00	0.00	1.00
10	AWARENESS	46.74	0.00	8.54	21.69	8.84	14.16	2.72	55.95	71.37	15.42	0.00	15.42
11	SALARY	1066.41	2.21	66.25	175.14	199.42	538.83	194.92	1176.77	1607.61	430.84	0.00	430.84
12	COSUMABLES	187.93	0.24	6.27	26.64	23.47	33.60	14.50	104.71	176.95	72.24	0.00	72.24
13	T.L.M.	406.67	0.00	79.73	86.37	96.53	114.85	71.65	449.13	457.79	8.66	0.00	8.66
14	VEHICLES OP & MAINTANANCE	65.85	0.00	1.15	5.99	7.37	6.65	3.86	25.00	45.20	20.19	0.00	20.19
15	EQUIPMENT OP & MAINTANANCE	4.05	0.00	0.00	0.00	0.00	0.29	0.00	0.29	2.76	2.47	0.00	2.47
16	HONORARIUM	279.210	0.000	0.530	2.534	14.461	72.436	51.624	141.59	197.060	55.48	0.000	55.48
	TOTAL	3992.175	3.430	452.170	856.235	598.066	1207.589	494.818	3612.307	5205.71	1593.4	0	1593.4

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO DEC. 2004 & RECOMMENDED PLAN (Jan.05-Dec.05)

DISTRICT : SIKAR

(Rs. In lacs)

S.No.		Baseline Cost	EXPENDITURE						Total Exp. upto Dec.05 (Since Inception)	Revised baseline cost	Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04	2004-05 (Dec.04)			Fresh	Spill Over	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	CIVIL WORKS	935.90	0.00	130.64	215.18	489.27	112.04	11.21	958.34	1461.49	502.05	1.10	503.15
2	FURNITURE	41.90	0.00	0.00	10.26	8.52	0.09	0.00	18.88	20.88	2.00	0.00	2.00
3	EQUIPMENT	35.67	0.98	9.00	0.00	1.14	98.42	0.00	109.53	164.97	55.44	0.00	55.44
4	VEHICLE	41.60	0.00	0.00	1.07	2.62	4.53	0.00	8.22	20.22	12.00	0.00	12.00
5	BOOKS & LIBRARIES	29.00	0.00	0.24	2.41	0.00	0.00	0.00	2.65	49.16	46.51	0.00	46.51
6	CONSULTANCY	330.01	0.00	0.30	12.89	80.32	75.60	43.06	192.17	256.70	64.53	0.00	64.53
7	RESEARCH& EVALUATION	4.00	0.00	0.00	0.00	0.30	0.58	0.04	0.91	2.26	1.34	0.00	1.34
8	TRAINING	469.41	0.27	28.49	49.63	51.52	121.42	77.88	329.21	530.91	201.70	0.00	201.70
9	INNOVATION	5.00	0.00	0.99	0.00	3.17	0.84	0.00	4.99	6.42	1.43	0.00	1.43
10	AWARENESS	29.78	0.00	3.93	5.39	16.62	24.54	1.68	52.16	70.33	18.18	0.00	18.18
11	SALARY	1221.14	5.70	52.16	148.70	163.37	615.32	245.27	1230.51	1510.72	280.21	0.00	280.21
12	COSUMABLES	132.74	1.40	4.82	12.38	16.57	18.88	2.77	56.82	89.54	32.72	0.00	32.72
13	T.L.M.	526.22	0.00	65.50	69.77	72.65	44.77	18.80	271.48	280.73	9.25	0.00	9.25
14	VEHICLES OP & MAINTANANCE	52.51	0.00	1.56	5.17	6.82	5.39	3.30	22.23	32.96	10.73	0.00	10.73
15	EQUIPMENT OP & MAINTANANCE	2.21	0.00	0.00	1.01	0.29	0.00	0.13	1.42	2.71	1.29	0.00	1.29
16	HONORARIUM	137.620	0.000	0.140	5.316	12.213	26.527	24.296	68.49	114.88	46.39	0.000	46.39
	TOTAL	3994.711	8.350	297.770	539.171	905.383	1148.927	428.427	3328.027	4614.88	1285.75	1.1	1286.85

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO DEC. 2004 & RECOMMENDED PLAN(Jan.05-Dec.05)

DISTRICT : SIROHI

(Rs. In lacs)

S.No.		Baseline Cost	EXPENDITURE						Total Exp. upto Dec.05 (Since Inception)	Revised baselin cost	Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04	2004-05 (Dec.04)			Fresh	Spill Over	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	CIVIL WORKS	812.51	0.00	143.35	414.05	226.77	38.51	0.00	822.67	1108.57	285.90	0.00	285.90
2	FURNITURE	28.07	0.00	0.00	5.73	0.70	0.51	0.10	7.04	9.17	2.13	0.00	2.13
3	EQUIPMENT	18.00	0.38	5.64	0.00	1.91	52.96	0.15	61.65	116.39	54.74	0.00	54.74
4	VEHICLE	22.74	0.00	0.00	2.67	3.68	2.68	1.79	10.82	14.21	3.39	0.00	3.39
5	BOOKS & LIBRARIES	17.36	0.00	8.32	5.44	0.04	0.24	0.18	14.21	51.20	36.99	0.00	36.99
6	CONSULTANCY	331.66	0.00	0.00	7.62	28.94	25.37	16.12	78.05	110.60	32.55	0.00	32.55
7	RESEARCH& EVALUATION	8.25	0.00	0.00	0.00	0.39	-0.37	0.00	0.02	0.59	0.57	0.00	0.57
8	TRAINING	514.97	0.26	18.36	16.67	29.34	68.32	70.74	203.69	525.07	321.38	0.00	321.38
9	INNOVATION	5.00	0.00	0.00	0.47	0.05	0.00	0.00	0.53	2.53	2.00	0.00	2.00
10	AWARENESS	279.89	0.00	0.97	2.15	6.84	11.67	2.95	24.57	46.82	22.25	0.00	22.25
11	SALARY	730.40	4.30	22.68	76.44	80.23	377.27	215.35	776.27	942.81	166.54	0.00	166.54
12	COSUMABLES	186.05	0.90	4.97	9.16	14.60	16.58	9.58	55.78	74.17	18.38	0.00	18.38
13	T.L.M.	276.58	0.00	26.93	27.94	29.90	37.39	25.22	147.37	163.28	15.91	0.00	15.91
14	VEHICLES OP & MAINTANANCE	52.51	0.00	3.29	6.19	3.42	6.26	4.19	23.36	34.08	10.72	0.00	10.72
15	EQUIPMENT OP & MAINTANANCE	2.30	0.00	0.00	0.46	0.42	0.37	0.14	1.39	2.05	0.66	0.00	0.66
16	HONORARIUM	99.570	0.000	0.300	0.150	2.014	25.072	18.364	45.90	141.37	95.47	0.000	95.47
	TOTAL	3385.837	6.440	234.810	575.138	429.256	662.825	364.851	2273.320	3342.9	1069.58	0	1069.58

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO DEC.2004 & RECOMMENDED PLAN (Jan.05-Dec.2005)

DISTRICT :SRI GANGANAGAR

(Rs. In lacs)

S.No.		Baseline Cost	EXPENDITURE						Total Exp. upto Dec.05 (Since Inception)	Revised baseline	Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04	2004-05 (Dec.04)			Fresh	Spill Over	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	CIVIL WORKS	815.75	0.00	163.96	367.85	264.08	489.66	25.93	1311.47	1641.95	310.59	9.94	320.53
2	FURNITURE	49.14	0.00	0.00	6.14	22.99	0.05	0.00	29.17	31.81	2.64	0.00	2.64
3	EQUIPMENT	39.27	0.98	10.16	0.02	10.41	0.94	0.06	22.57	78.08	55.51	0.00	55.51
4	VEHICLE	58.13	0.00	0.00	4.68	10.79	5.44	5.47	26.38	35.59	9.21	0.00	9.21
5	BOOKS & LIBRARIES	69.16	0.00	28.53	0.31	0.00	2.01	0.00	30.85	80.71	49.86	0.00	49.86
6	CONSULTANCY	435.67	0.00	0.00	30.76	44.53	58.63	32.77	166.69	235.98	69.29	0.00	69.29
7	RESEARCH& EVALUATION	4.50	0.00	0.00	0.05	0.50	0.43	0.00	0.97	1.98	1.01	0.00	1.01
8	TRAINING	405.28	0.20	36.57	70.19	118.65	214.48	77.62	517.70	731.99	214.29	0.00	214.29
9	INNOVATION	5.00	0.00	1.00	4.12	1.30	0.46	0.00	6.88	7.88	1.00	0.00	1.00
10	AWARENESS	79.36	0.00	10.21	9.35	33.05	20.86	3.50	76.97	93.36	16.39	0.00	16.39
11	SALARY	1196.62	2.10	72.56	160.55	181.33	408.31	232.64	1057.48	1357.81	300.33	0.00	300.33
12	COSUMABLES	164.46	1.10	6.37	24.37	30.53	25.80	12.32	100.49	135.16	34.67	0.00	34.67
13	T.L.M	449.12	0.00	54.49	63.64	71.21	15.74	8.23	213.31	220.72	7.41	0.00	7.41
14	VEHICLES OP & MAINTANANCE	52.51	0.00	1.76	5.26	5.61	6.16	3.45	22.24	33.48	11.24	0.00	11.24
15	EQUIPMENT OP & MAINTANANCE	4.14	0.00	0.00	0.81	0.81	0.00	0.51	2.13	2.96	0.83	0.00	0.83
16	HONORARIUM	170.680	0.000	7.230	10.296	21.557	88.412	35.364	162.86	259.02	96.16	0.000	96.16
	TOTAL	3998.794	4.380	392.840	758.395	817.338	1337.369	437.833	3748.155	4948.46	1180.43	9.94	1190.37

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO DEC. 2004 & RECOMMENDED PLAN (Jan.05-Dec.05)

DISTRICT : TONK

(Rs. In lacs)

S.No.		Baseline Cost	EXPENDITURE						Total Exp. upto Dec.05 (Since Inception)	Revised Baseline Cost	Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04	2004-05 (Dec.04)			Fresh	Spill Over	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	CIVIL WORKS	949.87	0.00	147.88	444.27	320.25	58.99	169.08	1140.46	1623.78	406.42	46.55	452.97
2	FURNITURE	31.67	0.00	0.07	5.95	3.84	4.00	0.00	13.86	15.64	1.78	0.00	1.78
3	EQUIPMENT	46.23	0.98	8.16	0.00	9.53	41.08	14.81	74.56	129.60	55.04	0.00	55.04
4	VEHICLE	40.03	0.00	0.00	5.14	4.51	12.25	1.65	23.55	32.96	9.41	0.00	9.41
5	BOOKS & LIBRARIES	67.86	0.00	1.96	0.03	0.21	0.09	0.00	2.29	35.61	33.32	0.00	33.32
6	CONSULTANCY	412.22	0.00	0.13	4.32	32.48	54.66	35.61	127.21	196.20	68.99	0.00	68.99
7	RESEARCH& EVALUATION	3.00	0.00	0.00	0.04	0.60	0.60	0.00	1.24	1.92	0.68	0.00	0.68
8	TRAINING	516.36	0.24	10.99	78.82	73.03	120.40	66.89	350.37	627.20	276.83	0.00	276.83
9	INNOVATION	5.00	0.00	1.00	-0.15	0.00	0.31	0.00	1.16	22.96	21.80	0.00	21.80
10	AWARENESS	74.16	0.00	6.13	10.32	9.90	19.13	3.28	48.75	68.98	20.23	0.00	20.23
11	SALARY	894.55	5.34	53.57	138.43	157.90	482.70	298.31	1136.25	1367.35	231.11	0.00	231.11
12	COSUMABLES	129.52	0.90	3.87	29.00	21.63	20.00	10.92	86.32	118.14	31.82	0.00	31.82
13	T L.M.	457.53	0.00	31.23	45.79	51.24	50.82	40.90	219.98	226.58	6.61	0.00	6.61
14	VEHICLES OP & MAINTANANCE	52.51	0.00	3.29	3.92	7.93	0.00	2.37	17.52	26.08	8.56	0.00	8.56
15	EQUIPMENT OP & MAINTANANCE	2.76	0.00	0.66	0.55	0.14	0.19	0.00	1.54	1.82	0.28	0.00	0.28
16	HONORARIUM	315.298	0.000	3.070	19.689	48.056	106.380	48.997	226.09	379.99	153.9	0.000	153.90
	TOTAL	3998.556	7.460	272.010	786.114	741.233	971.606	692.718	3471.141	4874.810	1326.769	46.550	1373.319

DPEP RAJASTHAN PHASE-I
DISTRICTWISE EXPENDITURE UPTO DEC. 2004 & RECOMMENDED PLAN (Jan.05-Dec.05)

SPO

(Rs. In lacs)

S.No.		Baseline Cost	EXPENDITURE						Total Exp. upto Dec.05 (Since Inception)	Revised Baseline Cost	Recommended Budget 2005-06		
			99-2000	2000-01	2001-02	2002-03	2003-04	2004-05 (Dec.04)			Fresh	Spill Over	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	CIVIL WORKS	3.70	0.00	3.00	0.80	0.11	0.00	0.00	3.90	3.90	0.00		0.00
2	FURNITURE	10.00	6.41	28.50	48.09	0.36	0.00	0.00	83.36	119.56	36.20		36.20
3	EQUIPMENT	81.29	5.52	82.90	17.55	1.99	1.72	0.79	110.47	201.51	91.04		91.04
4	VEHICLE	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5	BOOKS & LIBRARIES	15.20	0.00	0.50	2.28	1.10	0.30	0.16	4.34	9.88	5.54	0.00	5.54
6	CONSULTANCY	139.28	0.00	9.44	24.24	3.66	7.07	12.48	56.89	80.26	23.37		23.37
7	RESEARCH& EVALUATION	292.45	41.51	10.11	55.48	14.44	7.52	0.17	129.24	205.08	75.84		75.84
8	TRAINING	370.08	10.76	16.81	85.67	11.59	29.86	11.67	166.35	227.31	60.96		60.96
9	INNOVATION	125.00	0.00	0.13	2.00	2.19	1.40	0.00	5.73	65.73	60.00		60.00
10	AWARENESS	196.27	5.51	0.00	42.95	30.96	15.52	6.82	101.76	157.09	55.34		55.34
11	SALARY	320.07	37.41	38.37	42.65	45.39	48.98	45.14	257.93	323.81	65.88		65.88
12	COSUMABLES	177.05	5.71	17.81	47.37	40.16	36.66	11.96	159.68	230.22	70.54		70.54
13	T.L.M.	11.05	0.00	0.00	0.00	2.93	3.62	0.51	7.06	14.86	7.80		7.80
14	VEHICLES OP & MAINTENANCE	14.50	0.00	9.24	8.43	10.70	8.36	5.11	41.84	54.30	12.46	0.00	12.46
15	EQUIPMENT OP & MAINTANANCE	2.80	1.30	0.00	6.89	4.07	4.89	1.65	18.81	21.21	2.40		2.40
16	HONORARIUM	6.000	0.000	0.000	0.000	0.333	0.000	0.000	0.33	5.53	5.2		5.20
	TOTAL	1780.744	114.130	216.810	384.396	169.004	165.903	96.461	1147.686	1720.25	572.57		572.57

J & K

F.2-21/2005-EE.3
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy
.....

J & K
Tripura
Bihar

New Delhi, May 31, 2005.

Subject:- Sarva Shiksha Abhiyan – Sixty-ninth Meeting of the Project Approval Board (PAB) to be held on 3rd May, 2005 – **Circulation of Minutes.**

.....

The sixty-ninth meeting of the Project Approval Board of SSA held on 3rd May, 2005 under the Chairmanship of Secretary (EE&L) in the Conference Room (Room No.112, C Wing), Shastri Bhavan, New Delhi to consider the Annual Plan & Budget of Jammu & Kashmir, Tripura, Bihar and Rajasthan.

2. **Minutes in respect of Jammu & Kashmir, Tripura and Bihar are enclosed for information, please.** Minutes of Rajasthan will follow.

(K.J.DYVA PRASAD)
DEPUTY SECRETARY
TEL:23386851

1. Dr. Reva Nayyar,
   Secretary, Deptt. of W.C.D.
2. Shri K.M. Sahni, Secretary,
   Ministry of Labour
3. Ms. Sarita Prasad, Secretary,
   M/O Social Justice & Empowerment
4. Mrs. P. Jyoti Rao, Secretary.
   Ministry of Tribal Affairs
5. Smt. Suman Swaroop,
   Principal Adviser (Edu), Planning Commission.
6. Prof. Krishna Kumar,
   Director, NCERT
7. Dr. M. Mukhopadhyaya,
   Director, NIEPA
8. Shri Shardindu,
   Chairman, NCTE
9. Shri Jagan Mathews,
   DG, NLM, MHRD
10. Shri S.K.Ray,
    FA, MHRD
11. Shri C. Balakrishnan,
    JS(P), MHRD
12. Shri M.M. Bhat, Secretary(Education), Govt. of Jammu & Kashmir
13. Shri Vijay Prakash, Secretary(Education), Govt. of Bihar
14. Shri B.K. Chakraborty, Secretary, Deptt. of Education, Govt. of Tripura.
15. Shri Farooq Ahmed Peer, State Project Director, Jammu & Kashmir
16. Shri A.K. Singh, State Project Director, Bihar
17. Shri M.S. Bhattacharjee, State Project Director, Govt. of Tripura.
18. Prof. S.V.S. Chaudhary, DEP-SSA, IGNOU

Copy to all Divisional Heads

(K.J.DYVA PRASAD)
DEPUTY SECRETARY

1. Ms. Prerna Gulati, Director
2. Shri R.K. Sharma, Director
3. Shri Dhir Jhingran, Director
4. Shri Amit Kaushik, Director
5. Shri P.K. Mohanty, DEA
6. Shri K.R. Meena, DS
7. Ms. Anita Chauhan, DS
8. Shri P. Sukumar, DS
9. Shri K.J. Dyva Prasad, DS
10. Shri K. Ravi Ramachandran, DS
11. Shri Mukul Ratra, DS

Copy for information to:-

i) Sr. PPS to ES(EE&L)
ii) PS to JS(EE-I)
iii) PS to JS(EE-II)
iv) Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team
v) Shri K. Gopalan, Sr. Consultant for preparing physical & financial targets.

(K.J.DYVA PRASAD)
DEPUTY SECRETARY

Minutes of the sixty ninth meeting of the Project Approval Board held on 3rd May, 2005, to consider the AWP&B 2005-06 of the State of Jammu and Kashmir for SSA & NPEGEL

1. The PAB meeting for considering the AWP&B 2005-06 of Jammu Kashmir was held on 3rd May, 2005 under the Chairpersonship of Secretary (EE&L).

2. A list of officers who attended the meeting is Annexed.

3. The State Education Secretary made a brief presentation of **the progress in implementation of SSA in the State.**

3.1 The total expenditure in 2004-05 (up to 31st March, 2005) has been of Rs 81.72 crores, which is 39% of the 2004-05 allocations and 77.7 % of the money available during the year.

3.2 There has been a significant reduction in the number of out-of-school children. From 3.4 lakhs during 2002-03, the number of out-of-school children reduced to 2.21 during 2003-04. As on 31.03.05, total number of out-of school children was 1.54 lakhs only.

3.3 All the 3251 primary schools and 1966 upper primary schools (upgradations) sanctioned under SSA have been opened. Similarly all the 13158 teachers sanctioned under SSA till last year have been appointed.

3.4 During 2004-05, 770 new primary schools and 2098 EGS centers were opened in unserved habitations. Besides, 974 primary schools were upgraded to upper primary schools.

3.5 The total elementary enrolment increased from 18.32 lakhs in 2003-04 to 19.50 lakhs in 2004-05, while the PTR decreased from 1:24 to 1:19.6.

3.6 36759 teachers (out of 70287 teachers) were provided 20 days training. All the 199 zonal level 1594 cluster level and centers have been operationalized

3.7 Textbooks were provided to 7.74 lakhs SC/ST children and girls.

3.8. Under the IED component 50% of the CWSN are enrolled in schools. The state faces a problem of non-availability of Resource Teachers and the Composite Resource Centre at Srinagar has not been able to help adequately.

4. The State also detailed out **the proposals for the current year (2005-06):**

4.1 Opening of 282 new primary schools, upgradation of 646 primary schools to upper primary schools and upgradation of 1816 EGS centers to primary schools.

4.2 The state proposes to implement 3 levels of non-residential bridge courses for children in the 6-8, 8-11 and 11-14 years age groups

4.3 Remedial teaching beyond school hours has been proposed for 1.25 lakh children.

4.4 20 days teacher training is proposed to all the regular teachers and 30 days training for the newly recruited teachers. Untrained teachers would be covered through IGNOU Distance Education Programme.

4.5 The state has proposed support to the pre-primary classes opening in all primary schools of the state with an enrolment of 1.36 lakh in the age group 4-6

years. As reported by state, the education department has not succeeded in effective convergence with the ICDS programme.

4.6 ST girls (Gujjars and Bakerwalls) have low enrolment rates. This would be given high priority.

4.7 Under 'Computer Aided Learning' component, 3 schools per districts are proposed to be covered through supply of hardware and software.

5. The State reported that out of the 23683 habitations in the state, 3134 are still unserved with schooling facilities. Of this, 631 are eligible for a formal primary school while 1329 are eligible for an EGS center. The Secretary informed that with the present proposal of 282 primary schools 1228 EGS centers, all habitations are expected to be covered with schooling facilities within 1 Km.

6. The Fact sheet of the State with respect to Educational indicators is placed in Annexure A.

7. **After detailed discussions, the PAB interalia approved the following interventions for Jammu Kashmir for the year 2005-06.**

7.1 282 new primary schools were sanctioned in un served habitations with population more than 200, with the condition that the State would confirm that all these habitations meet the access and population norms. TLE and two teachers would be provided to these schools

7.2 436 EGS centers were sanctioned for upgradation to primary schools, along with TLE and two teachers per school

7.3 646 primary schools were sanctioned for upgradation to middle schools, along with TLE and three teachers (two contract teachers and one regular head teacher as projected by the State) per school.

7.4 The proposal for increasing the honorarium of the contract teachers from Rs 1500 to Rs 3000 per month was accepted. **The State was however requested to provide a copy of the Government Order revising the honorarium.** Similarly the proposal for having one of the three teachers in the upgraded upper primary schools as a Head teacher with a regular pay scale was also agreed to.

7.5 A total of 5917 EGS centers were approved for the current year. Of this 1228 will be new EGS centers to be opened in un served habitations with population less than 200 while 4689 EGS centers will be continuing from the previous year.

7.6 The 153838 out of school children will be covered through EGS centers, Bridge Courses and AIE strategies as per the following details:

Strategies	**No of centres**	**No of children covered**
New EGS Centres	1228	24276
Bridge Course – Lev I & II		34967
Bridge Course – Lev III		85102
Residential Bridge Course	7	2011
AIE (Madrasas)	50	1410
Direct admission to schools		6072
Total		**153838**

Of this, two Residential Bridge Courses would be taken up in the district of Kargil. Secretary (EE&L) advised the State to provide greater attention to the districts of Poonch, Rajouri, Doda, Budgaum and Kargil as these districts have a high proportion of out of school children. It was also mentioned that greater attention needs to be given to the 11-14 years age group children for achieving universal enrolment. Education Secretary (J&K) promised that the State would make an all out effort to try and ensure enrolment of all out of school children in the 6-11 age group. It was felt that the State would need to do very detailed planning for implementing the large number of Bridge Courses provided.

7.7 School grants for 16040 schools, maintenance grants for 11377 schools (with own building) and teachers grants for 70086 teachers were approved.

7.8 Free textbooks were approved for 800533 SC/ST and girl students of classes III to VIII.

7.9 In service teachers training for 20 days was approved for 42052 teachers who were not covered during 2004-05. 30 days induction training was approved for 3374 newly recruited teachers. 14021 untrained teachers would receive 6 months training through the distance mode from IGNOU – the cost per teacher would be of Rs 1200.

7.10 Allocations for 118 BRCs and 1592 CRCs were approved as per norms (contingency, TA/DA, TLM). 1532 resource persons will be posted at the CRCs (one per CRC) while 398 resource persons will be posted in the 118 BRCs.

7.11 Allocation for Inclusive Education was sanctioned at the rate of Rs 1200 per child as per the following details:

- Conduct of medical camps - Rs 34.60 lakhs
- Providing aids and appliances - Rs 203.56 lakhs
- Appointment of resource teacher @ 1 per zone - Rs 103.56 lakhs
- Construction of ramps - Rs 82.60 lakhs
- Teacher training - Rs 32.56 lakhs

Total **- Rs 456.85 lakhs**

Secretary (J&K) raised the issue of non-availability of resource teachers and inadequate support from the Composite Research Centre at Srinagar. JS (EE I) advised the State to contact SPD, Himachal Pradesh as the state has done good work in the field of IED.

7.12 Under Research, Evaluation, Monitoring and Supervision, the following activities would be taken up at the district level:

- Baseline survey and action research @ Rs 5000 per school for 1180 schools
- District level monitoring @ Rs 2.98 lakhs per district per year
- Zonal level monitoring @ Rs 30,000 per Zone

An amount of Rs 617.272 was sanctioned for this purpose. At the State level the following activities would be taken up:

- Monitoring through SIEs
- Monitoring through the Directorate of Education
- Funding of already approved research projects
- Research on non enrolled & drop-out children of Gujjars & Bakarwals of the state

- Research projects to be taken up during the current financial year in the fields of retention, drop out, achievement levels, infrastructure facilities with at least 2 projects for each subject in the 2 divisions of the state.
- Baseline assessment studies through NIAR to be conducted in Doda, Poonch, Kargil and Kupwara districts
- Using building as a teaching aid (BALA)

An amount of Rs 56.96 lakhs was sanctioned under the State Component Plan for this purpose.

7.13 Under Innovations, sanctions were given for Computer Aided Learning (84 schools), Pre School centers (14900 schools) and remedial teaching for SC/ST and girls (117898 children) as per the following details:

Interventions	**Activities**	**Cost**
Computer Aided Learning	Hardware to 42 new schools Recurring expenditure to 42 existing schools Total	Rs 128.94 Rs 55.44 Rs 184.38 lakhs
Pre school education in 14900 schools covering 136015 children	TLM kits to schools @ Rs 1000 per school 5 days training for pre school teachers Total	Rs 121.764 lakhs Rs 52.15 lakhs 173.914 lakhs
Remedial teaching	For SC/ST and girls @ Rs 200 per child	Rs 235.796 lakhs

With respect to Computer Aided Learning, the present coverage is very low. The State was requested to try out a different model by which more schools can be covered.

In respect of remedial teaching, Secretary (EE&L) was of the view that additional remuneration to the school teachers for teaching after school hours could result in a private tution like practice. The State therefore would need to rethink on the proposed model for remedial teaching. It was also decided that remedial teaching would be targeted towards specific categories of children including those with unsatisfactory performance.

With regard to pre school strengthening, Secretary (EE&L) expressed the view that the state should strengthen the convergence with ICDS and attempt to get the Anganwadi centers shifted to the nearest schools. Also support could be provided under SSA to strengthen the pre school component of ICDS.

7.14 A total of Rs. 40.04 lakhs was sanctioned towards fresh civil works activities – this would include 16 BRCs, 277 CRCs, 603 primary school buildings, 139 middle school buildings, 60 additional classrooms, 20 boundary walls and 80 electric facilities. Besides, an amount of Rs 49.19 crores was approved against spill over civil works.

7.15 An amount of Rs 740 lakhs was approved for project management expenses at the district level. An additional Rs 420.58 lakhs was approved under the project management head for State level activities.

7.16 NPEGEL activities were sanctioned for 183 new clusters apart from the already sanctioned 104 clusters. However, these clusters should be selected from outside the 19 Tehsils that do not qualify for NPEGEL as per the 2001 Census data. Details of activities approved under NPEGEL may be seen at *Annex 'A'*

7.17 A State Component Plan of Rs 483.54 lakhs was approved as per details in Annexure E. This will be budgeted from the Project management and the REMS heads.

8. The State gave the following commitments to improve SSA implementation at the time of the PAB meeting:

8.1 **DISE data for the year 2003-04, 12 out of the 14 districts would be made available by July 2005.** NIEPA would be requested to provide support for compiling the DISE data.

8.2 **All pending civil works will be completed By June 2005.** The State would develop and distribute a community construction manual for guiding the community in quality construction and good accounting practices. A system of training of VECs and engineers on construction issues will also be put in place.

8.3 The State would reconfirm the list of habitations where primary schools are being opened after a proper survey to ensure that these habitations qualify for the opening of formal schools as per distance and population norms.

8.4 **The State would organize a workshop at the earliest to discuss the strategy for implementing Bridge Courses.** Department of EE&L will nominate appropriate nominee persons for the same. The commencement of these courses will be planned in a way that the children coming out of these courses can be mainstreamed into the formal system during the academic year.

8.5 The State would review at the proposed model of remedial teaching and prevent it from becoming a private tution center.

8.6 There should be no single teacher schools in any district beyond September 2005.

8.7 There should be no schools with PTR more than 1:50 beyond September 2005.

8.8 The State would provide disaggregated figures of targeted reduction in the dropout rates for the State and the districts. This would be done by June 2005 and communicated to the Department of EE&L, GOI.

9. The Project Board also emphasized the following issues for implementation by the State:

9.1 The State may conduct a baseline survey so that an accurate benchmark is available on all the indicators.

9.2 The participatory processes adopted at village, block and district levels may be documented in the district plans in greater detail.

9.3 Capacity building for all zonal, cluster and village level officers may be assigned top priority.

9.4 Planning for difficult areas (especially Leh and Kargil) and groups may be stated separately in the district plan.

9.5 The training programme for members of VEC needs to be designed appropriately. The Appraisal team recommends that the content of training modules

be identified in association with resource groups in this area. Training module preparation may be entrusted to experts, as well as trainers.

9.6 ST girls need more attention than the girls belonging to SC and general categories. In addition, children belonging to ST category (Bakerwals, Gujjar and Gaddis) also form the migratory population. The problems of these children are experienced in the districts like Kupwara, Baramulla, Kargil, Poonch and Doda districts. The State has to design specific interventions for this purpose.

9.7 The state should therefore explore possibilities of developing more number of school designs – separate designs should be developed for schools where the enrolment is less.

9.8 Since the State has introduced English as one of the additional subjects from Class-I, there is an urgent need to train teachers especially appointed for this purpose. The state has also made English as a medium of instruction from Class-III, which implies intensive teacher training in teaching English. **The state should take necessary steps to prepare teachers in teaching English.**

9.9 **There is a need to develop a separate module for ZRPs/CRPs training, which would have an orientation towards their job responsibilities.** The State now has to focus on the content, duration and methodology of training of ZRPs/CRPs based on their needs.

9.10 KGBV: 14 KGBV schools approved by the PAB during the year 2004-05. Only an amount of Rs. 4.33 lakhs was released as there is some difficulty in constructing the schools, especially during winter season. The SPD was directed to identify the block in Kargil district where one of the KGBV would be located. The Board also directed the SPD to make the schools operational at the commencement of new academic session by taking on rent suitable premises.

10. After detailed discussions, the following outlays were provisionally approved for Jammu Kashmir subject to receipt of 25% state share:

10.1 A total amount of Rs 27558.04 lakhs was provisionally approved for SSA. This includes a fresh sanction of 21438.662 lakhs and a spill over sanction of 6119.378 lakhs.

10.2 A total amount of Rs 787.12 lakhs was approved for NPEGEL. This includes a fresh sanction of Rs 627.32 lakhs and a spill over sanction of Rs 159.8 lakhs.

10.3 Thus the total AWP&B for the year 2005-06 for Jammu & Kashmir is provisionally of Rs 28345.16 lakhs.

10.4 The District wise summary of allocations is provided in Annex B. The state summary of component-wise allocations is at Annex C. The district-wise component-wise allocations are at Annex D.

10.5 Since the State has budgeted an amount of Rs 30 crores only as the State share in its budget for 2005-06, the releases from GOI would presently be restricted to the Central share for a total AWP&B size of Rs 120 crores only. Based on the receipt of information regarding enhancement of the State share in the State Budget, further funds would be released to J&K SSA as per the provisionally approved AWP&B of 283.45 crores.

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

11.1 The State Government should give a written commitment for meeting its share of the SSA Society.

11.2 First installment of the State share should also be released to the Society within one month of the release of the Central share to the State Society.

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

11.4 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.

11.5 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.

11.6 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.

11.7 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.

11.8 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.

State : Jammu and Kashmir

Basic Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
702151	621481	1323632	347633	278620	626253	1049784	900101	1949885

GER (Elementary)			NER (Elementary)			Dropout rate (I to VIII)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
93 81	91 41	92 69	NA	NA	NA	NA	NA	NA

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
30626	38110	68736	38637	46465	85102	69263	84575	153838

Sub-District Structures

No of BRCs	199
No of CRCs	1592
No of VECs	15055

Targets for 2005-06

	Present status	Target for 2005-06
Out of school children	153838	
Dropout rate		
Attendance rate		
Achievement level		
GPE Index		
No of single teacher school		
No of schools with PTR > 70		
No of buildingless schools		
No of disabled children to be enrolled	15809	

Proposals for 2005-06

New schools

Sanc till 2004-05	opened till date	sanc 2006-06
3251	3251	282

2 Upgradation of PS to UPS

Sanc till 2004-06	opened till date	sanc 2006-06
1966	1966	646

EGS

Approved in 2004-05		Centres running as on March 2006		Centres to be upgraded to PS	Centres approved for 2005-06	
Centres	Children	Centres	Children		Fresh	Continuing
2914	65973	5125	146959	436	1228	4689

Out of school Interventions

Strategy	No. of centres	No of children
EGS	1226	24276
Resdnl Bridge course	7	2011
Non resdn Bridge Course Lev I & II		34967
Non resdn Bridge Course - Lev III		85102
Madrasa Education	50	1410
Direct Admission to schools		6072

Teachers

Sanctioned till 2004-06	In position	sanction 2005-06	
		against new schools	Additional teachers
13158	13158	3374	0

Teacher Training

Type of training	No. of teachers	No. of days
In-service Trng	42052	20
Induction training	3374	30
IGNOU training	14021	6 months

Innovations

ECCE

No of centres	No of children
14900	136015

CAL

No of schools	No of children
42	

Remedial teaching for SC/ST and Girls

No of children
117898

8

REMS		Phy	Fin
1	Baseline Survey & Action Research	1180	59 00
2	Monitoring at district level	14	41 72
3	Monitoring at zonal level	199	59 72
4	State level activities		57 96

9 IED

No of chil	38071
No of children enrolled	22262

10 Community Mobilisation

No of community members to be trained	45594

11 Civil Works

School buildings	742
Additional Classrooms	80
Drinking Water	0
Toilets	0

12. NPEGEL Details

(Rs in lakhs)

Sl. No.	Intervention	Recommendations against fresh proposals. Physical	Financial
	Cluster Level Interventions		
1	TLE Grant	183	54.9
2	Best School Award	287	11.77
3	Remedial Teaching/Evaluation	287	57.4
4	Child care centre (Rs 500 recurring, Rs 1000 non-recurring)	512	30.72
5	Teacher Training	287	11.48
6	Management Cost	0	37.65
	Civil Works		
7	Additional Classrooms	183	274.5
8	Drinking Water facility	183	36.6
9	Toilet facilities	183	54.9

AWP&B 2005-06 SSA JAMMU & KASHMIR
DISTRICT WISE SUMMARY OF ALLOCATIONS (SSA + NPEGEL)

(Figures in Rs lakhs)

Sl	District	Allocation 2004-05	Expenditure 2004-05	Spill over	Fresh Allocations	Total AWP&B 2005 06 (FP + SO)
1	Anantnag	1838.361	898.146	389.350	2367.220	2756.570
2	Baramulla	2718.334	937.766	851.559	2781.769	3633.328
3	Budgam	1309.518	516.191	404.601	1091.324	1495.925
4	Kupwara	1756.282	637.670	565.475	1705.013	2270.488
5	Kargil	634.869	176.674	293.349	826.495	1119.844
6	Leh	317.757	122.589	104.825	418.399	523.224
7	Pulwama	1217.445	465.482	394.848	1380.609	1775.457
8	Srinagar	833.691	393.388	233.626	730.465	964.091
9	Doda	2057.930	776.620	597.350	2310.819	2908.169
10	Jammu	1655.161	637.906	482.200	1326.032	1808.232
11	Kathua	1229.173	496.897	383.975	1135.319	1519.294
12	Poonch	1237.761	480.081	377.925	1254.689	1632.614
13	Rajouri	1585.664	587.574	491.349	1808.150	2299.499
14	Udhampur	2162.051	862.139	708.746	2446.139	3154.885
	State Component		182.930		483.540	483.540
	SIEMAT	150.000				
	Total	**20703.996**	**8172.052**	**6279.178**	**22065.982**	**28345.160**

Annual workplan /Budget under SSA for the year 2005-06

STATE SUMMARY

(Rs in lakhs)

S. No.	Description of Activities	Allocations 2004-05 (including spill over)		Expenditure as on 31.03.2005		Spill over	Fresh Allocations 2005-06			Total AWP&B (fresh + spill over)
	SSA	Phy	Fin	Phy	Fin	Fin	Unit cost	Phy.	Fin.	Fin
1	Out of school children									
1.1	EGS									
1.1a	New EGS centres	65973	557.472		285.937	0.000	0.00845	1228 (24276)	205.132	205.132
1.1b	Continued support to the children already enrolled in EGS centres	67089	566.902		530.311	0.000	0.00845	4689 (126759)	1071.823	1071.823
1.2	Bridge courses	117733	994.844		2.814	0.000	0.00000	0	0.000	0.000
1.2a	Level I & II Bridge course	0					0.00500	34967	174.835	174.835
1.2b	Level 3 Bridge course	0					0.00800	85102	680.816	680.816
1.3	Alternative Innovative Education (Madrasas)	0	0.000		0.000	0.000	0.01200	50 (1410)	16.896	16.896
1.4	Residential Bridge Courses	0	0.000		0.000	0.000	0.06800	7 (2011)	136.748	136.748
	Sub Total		**2119.218**		**819.062**	**0.000**			**2286.251**	**2286.251**
2	Primary and Middle School									
2.1	No. of new Primary Schools	770						282		
2.2	Upgradation of EGS centres to PS	0						436		
2.3	Upgradation of P.S. to M.S.	974						646		
2.4	TLE for primary schools	770	118.500		0.000	118.500	0.100	282	28.200	146.700
2.5	TLE for EGS upgraded to PS	0					0.100	436	43.600	43.600
2.6	TLE for middle schools	1068	885.400		0.000	878.500	0.500	646	323.000	1201.500
2.7	School Grant	15247	304.940		156.410	0.000	0.020	16040	320.800	320.800
2.8	Teachers Grant	62291	311.455		107.500	0.000	0.005	70086	350.430	350.430
2.9	Free Text books for Girls SC/ST boys Class III. VIII	747280	1120.920		1025.659	0.000	0.002	800533	1200.800	1200.800
2.10	School Maintenance Grant	10507	525.350		262.600	0.000	0.050	11377	568.850	568.850
	Sub Total		**3266.565**		**1552.169**	**997.000**			**2835.680**	**3832.680**
3	**Teachers Salaries**	0	0.000		1278.680	0.000				0.000
3.1	Teachers against New primary schools	1540	447.360		0.000	0.000	0.360	564	152.280	152.280
3.2	Teachers against upgraded EGS centres to PS	0	0.000		0.000	0.000	0.360	872	235.440	235.440
3.3	Teachers against upgraded schools	2922	438.300		0.000	0.000	0.360	1292	348.840	348.840

Annexure B

S. No.	Description of Activities	Allocations 2004-05 (including spill over)		Expenditure as on 31.03.2005		Spill over	Fresh Allocations 2005-06			Total AWP&B (fresh + spill over)
	SSA	Phy	Fin	Phy	Fin	Fin	Unit cost	Phy.	Fin.	Fin
3.4	Head teacher against upgraded schools @ one teacher per school	152	22.800		0.000	0.000	1.404	646	680.238	680.238
3.5	Teachers Against upgradation classes	1771	265.650		0.000	0.000	0.360	0	0.000	0.000
3.6	Additional Teachers	0	0.000		0.000	0.000	0.360	0	0.000	0.000
3.7	Continuing teachers salary	6773	1219.140		0.000	0.000	0.360	11192	4029.120	4029.120
3.8	Continued Salary of Head Teachers for each upgraded school	0	0.000		0.000	0.000	1.404	1966	2760.264	2760.264
	Sub Total		**2393.250**		**1278.680**	**0.000**			**8206.182**	**8206.182**
4	**Training**									
4.1	Teacher Training for in-service (20-days)	50189	702.646		514.627	0.000	0.0140	42052	588.728	588.728
4.2	Teacher Training for untrained - IGNOU , DPT 6 months	12102	508.284		0.000	0.000	0.0420	14021	168.252	168.252
4.3	Teacher Training Induction (30-days)	7996	167.916		0.567	0.000	0.0210	3374	70.854	70.854
4.4	Community Training for two days	37238	22.343		0.000	0.000	0.0006	45594	27.356	27.356
	Sub Total		**1401.189**		**515.194**	**0.000**			**855.190**	**855.190**
5	**Block Resource Centre**									
5.1	Furniture equipments	23	116.000		0.000	109.000	1.000	0	0.000	109.000
5.2	Contingency Grant	118	14.500		7.634	0.000	0.125	118	14.750	14.750
5.3	Meetings / TA	118	6.960		3.689	0.000	0.060	118	7.080	7.080
5.4	TLE Grant	118	5.800		2.704	0.000	0.050	118	5.900	5.900
5.5	Salary of Resource persons	398	71.640		70.146	0.000	0.360	398	143.280	143.280
	Cluster Resource centre									
5.6	Furniture equipments	884	106.400		0.000	93.500	0.100	0	0.000	93.500
5.7	Contingency Grant	1592	39.800		20.600	0.000	0.025	1592	39.800	39.800
5.8	Meetings/ TA	1592	38.208		19.745	0.000	0.024	1592	38.208	38.208
5.9	TLE Grant	1592	15.920		7.000	0.000	0.010	1592	15.920	15.920
5.10	Salary of Resource persons	1532	270.360		260.784	0.000	0.360	1532	551.520	551.520
	Sub Total		**685.588**		**392.302**	**202.500**			**816.458**	**1018.958**

		(including spill over)		31.03.2005						Total AWP&B (fresh + spill over)
	SSA	Phy	Fin	Phy	Fin	Fin	Unit cost	Phy.	Fin.	Fin
6	Others									
6.1	Research & Evaluation	15247	215.154		0.000	0.000				0.000
a	Baseline survey and action research						0.05	1180	59.000	59.000
b	Monitoring at District level						2.98	14	41.720	41.720
c	Monitoring at Zonal level						0.30	199	59.700	59.700
6.2	Integrated Education for Disabled	37763	453.156		26.876	0.000	0.012	38071	456.852	456.852
	Sub total		668.310		26.876	0.000			617.272	617.272
7	Invovative Activities		700.000		0.000	0.000				0.000
7.1	Computer Aided Learning									0.000
a	Hardware to new schools						3.07	42	128.940	128.940
b	Recurring expndr in existing schools						1.32	42	55.440	55.440
	Total								184.380	184.380
7.2	Pre school strengthening									0.000
a	TLM kits						0.01	14900	121.764	121.764
b	Teacher training						0.00350	14900	52.150	52.150
	Total								173.914	173.914
7.3	Remedial teaching for SC/ST and girls	0	0.000		0.000	0.000	0.00200	117898	235.796	235.796
	Sub Total		700.000		0.000	0.000			594.090	594.090
8	Civil Works									
8.1	Const. of BRC's	48	484.835		223.430	261.405	6.00	16	96.000	357.405
8.2	Constt. Of CRC's	206	616.441		281.272	335.169	2.00	277	554.000	889.169
8.3	Construction of primary school buildings	388	3225.070		1492.090	1732.980	4.00	603	2412.000	4144.980
8.4	Middle school building	92	630.625		134.335	496.290	6.00	139	834.000	1330.290
8.5	Additional class rooms	734	2168.491		1041.861	1126.630	1.50	60	90.000	1216.630
8.6	Drinking water facility	415	457.004		0.000	457.004	0.20	0	0.000	457.004
8.7	Toilet facilities	418	422.900		0.000	422.900	0.30	0	0.000	422.900
8.8	Boundary wall	25	10.000		0.000	10.000	0.50	20	10.000	20.000
8.9	Electric Facilities	240	77.500		0.000	77.500	0.10	80	8.000	85.500
	Sub Total		8092.866		3172.988	4919.878			4004.000	8923.878
	%age		*39.970*		*40.095*				*19.107*	*32.960*

Annexure B

No.	Description of Activities	Allocations 2004-05 (including spill over)		Expenditure as on 31.03.2005		Spill over	Fresh Allocations 2005-06			Total AWP&B (fresh + spill over)
	SSA	Phy	Fin	Phy	Fin	Fin	Unit cost	Phy.	Fin.	Fin
9	Management Cost inciuding rent for new schools		920.500		156.451	0.000			740.000	740.000
	%age		*4.546*		*1.977*				*3.531*	*2.733*
	Total SSA		**20247.486**		**7913.722**	**6119.378**			**20955.122**	**27074.500**
10	NPEGEL									
0.1	Civil Works									
a	Additional class room	14	156.000		0.000	156.000	1.50	183	274.500	430.500
b	Drinking water facility	14	20.800		18.400	1.400	0.20	183	36.600	38.000
c	Toilet facilities	14	31.200		27.300	2.400	0.30	183	54.900	57.300
0.2	TLE sports materials / Vocational training/ libaray	14	31.200		29.700	0.000	0.30	183	54.900	54.900
0.3	Cluster Level Interventions	0	0.000		0.000	0.000				0.000
a	Teacher / School Award	104	5.200		0.000	0.000	0.05	287	11.770	11.770
b	student Evalution, Remedial teaching / Academic suport	104	20.800		0.000	0.000	0.20	287	57.400	57.400
c	Teacher training	104	4.160		0.000	0.000	0.04	287	11.480	11.480
d	Child care centre (Rs. 5000 Recurring, Rs. 1000 Non Reourring)	208	12.480		0.000	0.000	0.06	512	30.720	30.720
e	Engagement of Instructor/ Data compiling Maintenance of Schools.	104	20.800		0.000	0.000	0.20	287	57.400	57.400
0.4	Community participation	0	3.870		0.000	0.000	0.35	0	0.000	0.000
0.5	Management Cost		0.000		0.000	0.000	6% of total	0	37.650	37.650
	Total NPEGEL		**306.510**		**75.400**	**159.800**			**627.320**	**787.120**
	Grand Total (SSA+NPEGEL)		**20553.996**		**7989.122**	**6279.178**			**21582.442**	**27861.620**
	SIEMAT		150.000			0.000			0.000	0.000
	State Component				182.93				483.540	483.540
	Grand Total		**20703.996**		**8172.052**	**6279.178**			**22065.982**	**28345.160**

Annexure C

Annual workplan /Budget under SSA for the year 2008-09

DISTRICT WISE FRESH ALLOCATIONS (All figures in Rs. Lakhs)

S. No.	Description of Activities	Kathua		Leh		Srinagar		Baramulla		Budgam		Anantnag		Rajouri		Poonch		Doda		Udhampur		Jammu	
	SSA	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Out of school children																						
1.1	EGS																						
1.1a	New EGS centres	37 (1766)	14.923	7 (205)	1.732	265 (5619)	49.171	0	0.000	0	0.000	111 (2159)	18.244	30 (938)	7.926	0	0.000	203 (3248)	27.445	184 (3496)	29.541	78 (1510)	12.760
1.1b	Continued support to the children already enrolled in EGS centres	314 (7269)	81.423	33 (311)	2.828	100 (3899)	33.792	363 (11043)	93.313	150 (9882)	46.703	254 (5074)	42.875	350 (9837)	83.123	440 (11850)	98.443	1197 (31495)	296.133	644 (15916)	134.490	321 (8419)	78.591
1.2	Bridge courses																						
1.2a	Level I & II Bridge course	1179	5.895	192	0.960	3360	16.800	4990	24.950	4896	24.480	3165	15.825	1014	5.070	4891	24.455	3607	18.035	1160	5.800	2984	14.920
1.2b	Level 3 Bridge course	1197	9.576	248	1.984	6444	51.552	15259	122.072	8681	69.448	9667	77.496	9452	75.616	3891	31.128	9948	79.568	3278	26.208	1497	11.978
1.3	Alternative Innovative Education (Madrasas)	0	0.000	0	0.000	7 (50)	0.800	3 (100)	1.200	8 (82)	0.990	16 (905)	10.860	0	0.000	0	0.000	7 (183)	2.196	0	0.000	0	0.000
1.4	Residential Bridge courses	0	0.000	5 (1437)	97.716	0.000	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total		91.817		105.020		151.914		241.535		144.591		166.400		171.735		154.026		393.377		196.039		119.246
2	Primary and Middle School																						
2.1	No. of new Primary Schools	2		6		7		84		0		27		0		0		50		65		72	
2.2	Upgradation of EGS centres to PS	1		2		0		5		0		150		117		0		0		148		0	
2.3	Upgradation of P.S. to M.S	3		15		7		50		1		147		77		65		45		89		30	
2.4	TLE for primary schools	0	0.000	9	0.900	0	0.000	84	8.400	0	0.000	27	2.700	0	0.000	0	0.000	50	5.000	85	8.500	22	2.200
2.5	TLE for EGS upgraded to PS	1	0.100	2	0.200	0	0.000	5	0.500	1	0.000	150	15.000	117	11.700	2	0.000	0	0.000	148	14.800	0	0.000
2.6	TLE for middle schools	0	0.000	15	1.500	0	0.000	50	25.000	0	0.000	147	73.500	77	38.500	65	32.500	45	22.500	89	44.500	30	15.000
2.7	School Grant	191	23.820	318	0.320	718	14.360	1871	37.420	985	19.660	1536	30.720	1147	22.940	936	18.720	1640	32.800	1575	31.460	1493	29.860
2.8	Teachers Grant	5104	25.520	1182	5.910	4288	21.440	6090	40.450	4269	21.345	6317	31.585	4273	21.365	3506	17.530	6778	33.890	6369	31.845	6153	45.765
2.9	Free Text books for Girls SC/ST boys Class III- VIII	55561	83.342	11323	0.000	52678	79.014	77659	116.489	51179	76.694	77344	116.016	75513	113.270	48037	72.056	70617	105.226	79894	119.841	89162	133.773
2.10	School Maintenance Grant	998	49.900	256	12.800	426 000	21.300	1260	63.000	501	25.050	755	37.750	926	46.300	719	35.950	1163	58.150	1251	62.600	1298	64.900
	Sub Total		182.582		46.115		136.114		289.259		142.749		307.271		254.675		178.756		259.566		311.548		291.498
3	Teachers Salaries																						
3.1	Teachers against New primary schools	0	0.000	18	4.680	3	0.000	128	34.560	3	0.000	54	14.580	0	0.000	0	0.000	100	27.000	130	35.100	44	11.880
3.2	Teachers against upgraded EGS centres to PS	2	0.540	4	1.080	0	0.000	10	2.700	0	0.000	300	81.000	234	63.180	0	0.000	0	0.000	296	79.920	0	0.000
3.3	Teachers against upgraded schools @ 1 2 teachers per school	0	0.000	30	8.100	0	0.000	100	27.000	0	0.000	294	79.380	154	41.580	130	35.100	80	24.300	178	48.060	60	16.200
3.4	Head teacher against upgraded schools @ one teacher per school	0	0.000	15	15.795	0	0.000	50	52.650	0	0.000	147	154.791	77	81.081	65	68.445	45	47.385	69	93.717	30	31.590
3.5	Teachers Against upgradation stresses	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
3.6	Additional Teachers	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
3.7	Continuing teachers salary	880	244.800	102	36.720	792	105.120	1744	627.840	668	237.600	908	326.880	787	283.320	500	180.000	1259	453.240	1229	442.440	680	244.800
3.8	Continued Salary of Head Teachers for each upgraded school	115	161.460	8	8.424	28	39.312	328	457.704	116	162.864	116	165.672	169	237.276	150	210.600	176	247.104	215	301.860	108	151.632
	Sub Total		405.800		74.979		144.432		1202.454		400.464		822.303		706.437		494.145		799.029		1001.097		456.102
4	Training																						
4.1	Teacher Training for in-service (20-days)	3082	42.968	708	9.828	2573	36.022	4854	67.956	2561	35.854	3780	50.080	2564	35.896	2104	29.456	4067	56.938	3871	53.494	5482	76.898
4.2	Teacher Training for untrained - IGNOU DPT 6 months	807	11.604	250	3.000	853	11.436	3067	36.804	882	11.784	1085	13.140	873	11.676	839	10.068	956	11.472	631	7.572	1500	18.000
4.3	Teacher Training Induction (30-days)	2	0.042	67	1.407	0	0.000	288	6.048	0	0.000	785	16.885	465	9.765	195	4.095	235	4.935	883	18.553	134	2.814
4.4	Community Training for two days	262	0.757	1200	0.720	872	0.403	2500	1.500	1984	1.190	5184	3.110	9000	5.400	872	0.403	8068	3.641	5180	3.096	7152	4.291
	Sub Total		55.271		15.053		47.861		112.308		48.828		86.085		62.737		44.022		76.986		78.715		101.993
5	Block Resource Centre																						
5.1	Furniture equipments	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5.2	Contingency Grant	8	1.000	6	0.750	4	0.500	14	1.750	8	1.000	11	1.375	7	0.875	5	0.625	14	1.750	12	1.500	11	1.375
5.3	Meetings / TA	6	0.480	6	0.360	4	0.240	14	0.840	8	0.480	11	0.660	7	0.420	5	0.300	14	0.840	12	0.720	11	0.660
5.4	TLE Grant	8	0.400	6	0.300	4	0.200	14	0.700	8	0.400	11	0.550	7	0.350	5	0.250	14	0.700	11	0.550	11	0.550
5.5	Salary of Resource persons	76	9.360	12	4.320	24	8.640	44	15.840	24	8.640	36	12.960	30	10.800	22	7.920	44	5.840	36	12.960	36	12.960
	Cluster Resource centre																						
5.6	Furniture equipments	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5.7	Contingency Grant	104	2.600	48	1.200	88	2.400	176	4.400	88	2.400	144	3.600	120	3.000	88	2.200	176	4.400	144	3.600	144	3.600
5.8	Meetings/ TA	104	2.496	48	1.152	96	2.304	176	4.224	96	2.304	144	3.456	120	2.880	88	2.112	176	4.224	144	3.456	144	3.456
5.9	TLE Grant	104	1.040	48	0.480	96	0.960	176	1.760	96	0.960	144	1.440	120	1.200	88	0.880	176	1.760	144	1.440	144	1.440
5.10	Salary of Resource persons	104	37.440	48	17.280	56	20.160	176	63.360	96	34.560	144	51.840	110	39.600	78	28.080	176	63.360	144	51.840	144	51.840
	Sub Total		54.816		25.842		35.464		92.874		50.744		79.881		58.125		42.367		92.874		78.116		75.881
6	Others																						
6.1	Research & Evaluation																						
a	Baseline survey and action research	80	4.000	55	2.750	50	2.500	120	7.500	80	5.000	120	8.000	60	3.000	60	4.000	120	8.000	120	8.000	80	4.000

76

Annual workplan /Budget under SSA for the year 2008-09

DISTRICT WISE FRESH ALLOCATIONS (All figures in Rs. Lakhs)

Sl. No.	Description of Activities	Kathua		Leh		Srinagar		Baramulla		Budgam		Anantnag		Rajouri		Poonch		Doda		Udhampur		Jammu	
	SSA	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
b	Monitoring at District level	1	2.980	1	2.980	1	2.980	1	2.980	1	2.980	1	2.980	1	2.980	1	2.980	1	2.980	1	2.980	1	2.980
c	Monitoring at Zonal level	13	3.900	8	1.800	12	3.600	22	6.600	12	3.600	18	5.400	15	4.500	11	3.300	22	6.600	18	5.400	18	5.400
6.2	Integrated Education for Disabled	1207	14.484	249	2.988	1188	14.160	8850	82.200	2049	24.588	8545	78.540	7844	34.128	1019	12.228	2870	33.966	3436	41.232	1911	22.932
	Sub total		25.364		10.918		23.740		99.780		34.168		82.970		46.608		21.508		48.466		55.612		35.312
7	Innovative Activities																						
7.1	Computer Aided Learning																						
a	Hardware to new schools	3	9.210	3	9.210	3	9.210	3	9.210	3	9.210	3	9.210	3	9.210	3	9.210	3	9.210	3	9.210	3	9.210
b	Recurring expnp in existing schools	3	3.960	3	3.960	3	3.960	3	3.960	3	3.960	3	3.960	3	3.960	3	3.960	3	3.960	3	3.960	3	3.960
	Total		13.170		13.170		13.170		13.170		13.170		13.170		13.170		13.170		13.170		13.170		13.170
7.2	Pre school strengthening																						
a	TLM kits	1101	11.010	287	2.870	636	6.360	1733	8.934	816	8.160	1442	8.953	1057	10.570	884	8.840	1522	8.669	1450	9.925	1359	10.243
b	Teacher training	1101	3.854	287	1.005	636	2.226	1733	8.096	816	4.208	1442	5.047	1057	3.700	884	3.094	1522	5.331	1450	5.075	1359	4.757
	Total		14.864		3.875		8.586		15.000		12.368		15.000		14.270		11.934		15.000		15.000		15.000
7.3	Remedial teaching for SC/ST and	6713	10.426	08	0.218	1412	28.244	10915	21.830	2232	24.464	10915	21.830	5422	10.844	2971	5.942	10360	20.720	10427	20.854	10915	21.830
	Sub Total		45.468		17.263		50.000		50.000		50.000		50.000		38.284		31.946		48.890		49.024		50.000
8	Civil Works																						
8.1	Const. of BRC's	0	0.000	2	12.000	0	0.000	1	6.000	0	0.000	1	6.000	2	12.000	0	0.000	4	24.000	2	12.000	2	12.000
8.2	Const. Of CRC's	10	20.000	0	0.000	10	20.000	50	100.000	10	20.000	22	44.000	20	40.000	20	40.000	30	60.000	30	60.000	15	30.000
8.3	Construction of Primary school buildings	03	120.000	12	48.000	19	72.000	78	312.000	26	104.000	80	320.000	55	220.000	41	164.000	65	260.000	60	240.000	21	84.000
8.4	Middle school building	0	0.000	9	30.000	4	24.000	20	120.000	3	36.000	25	150.000	15	90.000	5	30.000	15	90.000	18	108.000	5	30.000
8.5	Additional class rooms	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	30	45.000	0	0.000	0	0.000	20	30.000	0	0.000	0	0.000
8.6	Drinking water facility	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
8.7	Toilet facilities	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
8.8	Boundary Wall	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	10	3.300	0	0.000	0	0.000	0	0.000	0	0.000
8.9	Electric Facilities	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	80	8.000	0	0.000	0	0.000
	Sub Total		192.000		90.000		116.604		538.000		166.000		565.000		367.000		234.000		472.000		420.000		156.000
	%age		17.613		22.512		15.880		19.956		15.075		25.114		29.630		18.980		20.727		18.353		11.784
9	Management Cost including rent for new schools		40.000		15.000		25.000		78.000		30.000		85.000		75.000		35.000		85.000		100.000		60.000
	%age		3.669		3.732		3.422		2.897		2.826		3.778		4.216		2.839		3.723		4.370		3.017
	Total SSA		1090.109		399.789		730.465		2695.709		1061.544		2249.780		1779.000		1232.869		2277.189		2288.149		1326.032
10	NPEGEL																						
10.1	Civil Works																						
a	Additional class room	13	19.500	5	7.500	2	0.060	25	37.500	8	12.000	36	54.000	8	12.000	6	9.000	8	12.000	50	75.000	0	0.000
b	Drinking water facility	12	2.400	5	1.000	1	0.000	25	5.000	8	1.600	36	7.200	8	1.600	6	1.200	8	1.600	50	10.000	0	0.000
c	Toilet facilities	13	3.900	5	1.500	1	0.000	25	7.500	8	2.400	36	10.800	8	2.400	6	1.800	8	2.400	50	15.000	0	0.000
10.2	TLE sports materials / Vocational training/ library	13	1.900	5	1.500	1	0.000	25	7.500	8	2.400	36	10.800	8	2.400	6	1.800	8	2.400	50	15.000	0	0.000
10.3	Cluster Level Interventions																						
a	Teacher / School Award	21	0.840	10	0.400	01	0.060	39	1.560	16	0.640	46	1.840	15	0.600	11	0.550	22	0.880	62	2.480	0	0.000
b	student Evalution, Remedial teaching / Academic suport	71	4.260	10	2.000	01	0.000	38	1.908	16	3.200	46	9.200	15	3.000	11	2.200	22	4.400	62	12.400	0	0.000
c	Teacher training	71	0.840	10	0.400	01	0.000	39	1.560	16	0.640	46	1.840	15	0.600	11	0.440	22	0.880	62	2.480	0	0.000
d	Child care centre (Rs. 5000 Recurring, Rs. 1000 Non Recurring)	42	3.520	20	1.200	11	0.000	78	4.680	32	1.920	92	5.520	30	1.800	20	1.200	44	2.640	62	3.720	0	0.000
e	Engagement of Instructor/ Data compiling Maintenance of Schools.	71	4.260	10	2.000	7	0.000	38	1.900	16	3.200	46	9.200	15	3.000	11	2.200	22	4.400	62	12.400	0	0.000
10.4	Community participation																						
10.5	Management Cost including community participation		2.210		1.110		0.000		5.160		1.780		7.040		1.750		1.310		3.020		9.310		0.000
	Total (NPEGEL)		43.210		18.610		0.060		80.660		28.780		117.440		29.150		21.820		33.630		157.990		0.000
	Grand Total (SSA+NPEGEL)		1133.319		418.399		730.465		2781.769		1091.324		2367.220		1808.150		1254.689		2310.819		2446.139		1326.032

996

Annexure C

Annual work plan /Budget under S

DISTRICT WISE FRESH ALLOCATIONS (Rs

S. No.	Description of Activities	Kupwara		Pulwama		Kargil		State Component		Total	
	SSA	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Out of school children										
1.1	EGS										
1.1a	New EGS centres	27		245						1226	
		(325)	4.436	(4410)	39.695	0	0.000	0	0	(24276)	205.132
1.1b	Continued support to the children already enrolled in EGS centres	285		138		125				4689	
		(7936)	67.076	(4469)	37.832	(2521)	21.302			(126759)	1071.823
1.2	Bridge courses										
1.2a	Level I & II Bridge course	270	1.350	1858	8.290	1561	7.805			34967	174.835
1.2b	Level 3 Bridge course	2078	18.824	5814	46.512	7632	61.056			85102	560.816
1.3	Alternative Innovative Education (Madrasas)	0	0.000	5 (50)	0.600	4 (40)	0.480			50 (1410)	16.896
1.4	Residential Bridge courses	0	0.000	0	0.000	2 (574)	39.032			7 (2011)	136.748
	Sub Total		91.486		132.289		129.775				2296.251
2	Primary and Middle School										
2.1	No. of new Primary Schools	0		45		0				282	
2.2	Upgradation of EGS centres to PS	0		0		13				436	
2.3	Upgradation of P.S. to M.S.	59		27		42				648	
2.4	TLE for primary schools	0	0.000	45	4.500	0	0.000			282	28.200
2.5	TLE for EGS upgraded to PS	0	0.000	0	0.000	13	1.300			436	43.600
2.6	TLE for middle schools	59	29.500	27	13.500	42	21.000			648	323.000
2.7	School Grant	1190	23.800	992	19.840	454	9.080			16040	320.800
2.8	Teachers Grant	4941	24.705	4213	21.065	1603	8.015			70086	350.430
2.9	Free Text books for Girls SC/ST boys Class III, VIII	47171	70.757	42628	63.944	24588	36.887			800533	1200.800
2.10	School Maintenance Grant	832	41.600	655	32.750	318	15.900			11377	568.850
	Sub Total		190.362		155.589		92.182				2835.680
3	Teachers Salaries										
3.1	Teachers against New primary schools	0	0.000	80	24.300	0	0.000			564	152.280
3.2	Teachers against upgraded EGS centres to PS	0	0.000	0	0.000	26	7.020			872	235.440
3.3	Teachers against upgraded schools @ 2 teachers per school	118	31.860	54	14.580	84	22.680			1292	348.840
3.4	Head teacher against upgraded schools @ one teacher per school	98	82.127	77	78.431	42	44.226			648	680.234
3.5	Teachers Against upgradation stresses	0	0.000	0	0.000	0	0.000			0	0.000
3.6	Additional Teachers	0	0.000	0	0.000	0	0.000			0	0.000
3.7	Continuing teachers salary	1297	466.920	992	349.120	362	130.320			11192	4029.120
3.8	Contract Salary of Head Teachers for fresh upgraded school	185	259.740	153	214.812	101	141.804			1988	2760.264
	Sub Total		829.647		531.243		346.050				8206.182
4	Training										
4.1	Teacher Training for in-service (20-days)	2905	41.510	2528	35.392	962	13.468			42052	588.728
4.2	Teacher Training for untrained - IGNOU , DPT 6 months	781	8.372	727	8.724	300	3.600			14021	168.252
4.3	Teacher Training Induction (30-days)	177	3.717	171	3.591	152	3.192			3374	70.854
4.4	Community Training for two days	1478	0.886	2032	1.339	1032	0.819			45984	27.398
	Sub Total		55.485		49.046		20.879				855.190
5	Block Resource Centre										
5.1	Furniture equipments	0	0.000	0	0.000	0	0.000			0	0.000
5.2	Contingency Grant	8	1.000	6	0.750	4	0.500			118	14.750
5.3	Honoraria / TA	8	0.480	6	0.360	4	0.240			118	7.080
5.4	TLE Grant	8	0.400	6	0.300	4	0.200			118	5.900
5.5	Salary of Resource persons	20	9.880	24	9.840	14	5.840			284	143.280
	Cluster Resource centre										
5.6	Furniture equipments	0	0.000	0	0.000	0	0.000			0	0.000
5.7	Contingency Grant	104	2.600	96	2.400	56	1.400			1582	39.600
5.8	Meetings/ TA	104	2.496	96	2.304	56	1.344			1092	26.208
5.9	TLE Grant	104	1.040	96	0.960	56	0.560			1582	15.820
5.10	Salary of Resource persons	104	37.440	96	34.560	56	20.160			1537	551.520
	Sub Total		94.816		88.274		28.444				816.458
6	Others										
6.1	Research & Evaluation								36.86		
a	Baseline survey and action research	80	4.000	60	4.000	55	2.750			1180	54.000

Annual workplan /Budget under S

DISTRICT WISE FRESH ALLOCATIONS (AR

Sl. No.	Description of Activities	Kupwara		Pulwama		Kargil		State Component		Total	
	SSA	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
b	Monitoring at District level	1	2.880	1	2.880		2.880			14	41.720
c	Monitoring at Zonal level	13	3.900	12	3.600	7	2.100			199	59.700
8.2	Integrated Education for Disabled	3851	47.412	3845	42.940	461	5.532			38071	456.852
	Sub total		58.292		53.170		13.362				617.272
7	Innovative Activities										
7.1	Computer Aided Learning										
a	Hardware to new schools	3	9.210	3	9.210	3	9.210			42	128.940
b	Recurring expnsr in existing schools	3	3.960	3	3.960	3	3.960			42	55.440
	Total		13.170		13.170		13.170				184.380
7.2	Pre school strengthening										
a	TLM kits	1177	10.980	823	9.230	412	4.120			14900	121.764
b	Teacher trnnrfg	1177	4.120	823	3.231	412	1.442			14900	52.150
	Total		15.000		12.461		5.562				173.814
7.3	Remedial teaching for SC/ST and	10813	21.228	12184	24.368	0	0.000			117898	235.796
	Sub Total		46.398		46.059		18.732				594.090
8	Civil Works										
8.1	Const. of BRC's	0	0.000	0	0.000	2	12.000			18	96.000
8.2	Const. Of CRC's	20	40.000	20	40.000	20	40.000			277	554.000
8.3	Construction of primary school buildings	50	200.000	42	168.000	12	48.000			603	2412.000
8.4	Middle school building	11	66.000	10	60.000	0	0.000			139	834.000
8.5	Additional class rooms	0	0.000	0	0.000	10	15.000			60	90.000
8.6	Drinking water facity	0	0.000	0	0.000	0	0.000			0	0.000
8.7	Toilet facilities	0	0.000	0	0.000	0	0.000			0	0.000
8.8	Boundary Wall	0	0.000	0	0.000	10	5.000			20	10.000
8.9	Electric Facility	0	0.000	0	0.000	0	0.000			80	8.000
	Sub Total		306.999		268.000		120.000				4004.000
	%age		18.788		20.006		14.992				19.107
9	Management Cost including rent for new schools		60.000		60.000		30.000	420.58			1408.580
	%age		3.382		3.723		3.748				3.531
	Total SSA		1684.483		1338.569		800.435	483.64			21438.662
10	NPEGEL										
10.1	Civil Works										
a	Additional class room	5	7.500	12	18.000	7	10.500			183	274.500
b	Drinking water facility	5	1.000	12	2.400	7	1.400			183	36.600
c	Toilet facilities	5	1.500	12	3.600	7	2.100			183	54.900
10.2	TLE sports materials / Vocational training/ library	5	1.500	12	3.600	7	2.100			183	54.900
10.3	Cluster Level interventions										
a	Teacher / School Award	13	0.520	18	0.900	14	0.560			287	11.770
b	Student Evalution, Remedial teaching / Academic aspect	13	2.600	18	3.600	14	2.800			287	57.400
c	Teacher training	13	0.520	18	0.720	14	0.560			287	11.480
d	Child care centre (Rs 5000 Recurring, Rs. 1000 Non Recurring)	29	1.160	26	2.160	20	1.000			912	30.720
e	Engagement of Instructor/ Data compiling Maintenance of Schools.	13	2.600	18	3.600	14	2.800			287	57.400
10.4	Community participation										
10.5	Management Cost including community participation		1.730		2.460		.560				37.050
	Total (NPEGEL)		20.530		41.040		26.000				577.320
	Grand Total (SSA+NPEGEL)		1706.013		1380.609		826.496	483.64			22066.982

Annexure D

Annual workplan /Budget under SSA for the year 2005-06

DISTRICT WISE SPILL OVER STATEMENT

(All figures in Rs. Lakhs)

S. No.	Description of Activities	Kathua	Leh	Srinagar	Baramulla	Budgam	Anantnag	Rajouri	Poonch	Doda	Udhampur	Jammu	Kupwara	Pulwama	Kargil	Total
	SSA															
2	Primary and Middle School															
2.4	TLE for primary schools	13.600	0.000	0.000	20.200	6.800	0.100	8.500	3.000	9.900	21.200	12.000	21.200	0.000	2.000	118.500
2.5	TLE for EGS upgraded to PS	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2.6	TLE for middle schools	50.000	3.000	24.000	158.000	51.200	52.500	81.500	64.500	78.700	97.800	10.000	87.500	71.500	48.300	878.500
5	Block Resource Centre															
5.1	Furniture equipments	8.000	6.000	4.000	14.000	8.000	11.000	0.000	5.000	14.000	12.000	11.000	8.000	6.000	2.000	109.000
	Cluster Resource centre															
5.6	Furniture equipments	9.900	3.600	3.000	9.600	6.600	9.000	12.000	4.500	7.000	7.000	3.300	5.900	6.200	5.900	93.500
8	Civil Works															
8.1	Const. of BRC's	14.090	11.182	11.621	38.463	22.029	27.000	15.639	9.570	24.067	18.590	23.500	22.244	14.957	8.453	261.405
8.2	Constt. Of CRC's	15.390	0.000	15.018	31.365	18.812	28.500	31.604	22.820	23.022	45.246	35.500	23.561	15.809	28.522	335.169
8.3	Construction of primary school buildings	127.450	27.182	64.261	255.497	117.392	90.000	116.844	105.350	187.747	197.810	215.400	104.707	52.855	70.485	1732.980
8.4	Middle school building	0.000	9.000	18.000	65.617	51.899	45.000	45.000	31.500	13.500	18.000	22.500	57.366	52.908	66.000	496.290
8.5	Additional class rooms	89.145	13.261	47.476	177.817	62.097	56.250	78.979	36.185	145.914	149.100	45.000	135.301	75.316	14.789	1126.630
8.6	Drinking water facility	20.000	12.450	22.500	27.500	27.772	21.500	38.783	39.000	35.000	55.000	35.000	48.196	54.803	19.500	457.004
8.7	Toilet facilities	17.500	11.650	23.750	27.500	20.000	31.000	40.500	33.500	27.500	45.000	57.500	37.000	35.000	15.500	422.900
8.8	Boundary Wall	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	10.000
8.9	Electric Facilities	4.500	0.000	0.000	5.000	0.000	2.500	11.500	15.500	0.000	24.000	11.500	2.500	0.500	0.000	77.500
	Total SSA	369.575	97.325	233.626	830.559	392.601	374.350	480.849	370.425	576.350	690.746	482.200	553.475	385.848	281.449	6119.378
	NPEGEL															
10.1	Civil Works															
a	Additional class room	12.000	7.500	0.000	21.000	12.000	15.000	10.500	7.500	21.000	18.000	0.000	12.000	9.000	10.500	156.000
b	Drinking water facility	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.400	1.400
c	Toilet facilities	2.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.400
	Total (NPEGEL)	14.400	7.500	0.000	21.000	12.000	15.000	10.500	7.500	21.000	18.000	0.000	12.000	9.000	11.900	159.800
		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total (SSA+NPEGEL)	**383.975**	**104.825**	**233.626**	**851.559**	**404.601**	**389.350**	**491.349**	**377.925**	**597.350**	**708.746**	**482.200**	**565.475**	**394.848**	**293.349**	**6279.178**

Annexure E

STATE COMPONENT PLAN

(figures in Rs lakhs)

Sl	Activities	outlay	Budget head
1	Salaries	97.500	mgmt.
2	Consultancy charges	20.000	mgmt.
3	Office expenses	10.000	mgmt.
4	POL and Maintenance of vehicles	7.000	mgmt.
5	TA/DA	10.000	mgmt.
6	Furniture and Fixtures	20.000	mgmt.
7	Printing of documents, DISE formats etc	19.500	mgmt.
8	Printing of Bridge Course material	45.000	mgmt.
9	Computers and accessories	11.180	mgmt.
10	Workshops of various kinds	35.250	mgmt.
11	Exposure visits	10.000	mgmt.
12	ECCE monitoring	22.150	mgmt.
13	Updation of VER	10.000	mgmt.
14	State level activities on CAL	50.000	mgmt.
15	Hiring of vehicles	20.000	mgmt.
16	Capacity building of teacher trainers	10.000	mgmt.
17	Joy of learning festival	23.000	mgmt.
18	3 days Training of RPs at State level on community mobilisation	3.500	mgmt
19	2 daysTraining of RPs at State level on enrolment drive	1.500	mgmt.
20	Monitoring through SIEs	6.000	REMS
21	Monitoring through Directorate	4.000	REMS
22	Research projects	6.460	REMS
23	Study on non enrolled and drop out children of Gujjars and Bakerwals	5.000	REMS
24	Study on retention, drop out, achievement - 2 projects for each subject in the 2 divisions	20.000	REMS
25	Baseline assessment through NIAR in 4 districts	12.000	REMS
26	Using Building as Learning Aid (BaLA)	4.500	REMS
	Total	483.540	

TRIPURA

Minutes of the 69th Meeting of the Project Approval Board of Sarva Shiksha Abhiyan held on 3rd May, 2005 at 11:00 a.m at Shastri Bhavan, New Delhi to consider the AWP&B of Tripura

The 69th meeting of the Project Approval Board (PAB) of Sarva Shiksha Abhiyan (SSA) was held under the Chairmanship of Smt. Kumud Bansal, Secretary (EE&L) on 3rd May, 2005 to consider the AWP&B of J&K, Tripura, Bihar and Rajasthan for the year 2005-06. A list of participants is at **Annexure-I**.

Consideration of AWP&B of Tripura

Shri B.K. Chakraborty, Commissioner-cum-Secretary (Education), Government of Tripura made a presentation detailing the AWP&B for the year 2005-06 for implementation of SSA in four districts of Tripura. The presentation highlighted the following:-

- The overall literacy rate in the State is about 74%. The SC community constitute nearly 16% of the total State population. Nearly 31% of the population is tribal; the tribal concentration areas being covered under the provision of Sixth Schedule of the Constitution known as ADC (Autonomous District Council) area.
- In 2001-02, Tripura had 93,971 out of school children. About 85,000 children have since been enrolled bringing down the number to 9,000 in 2004. This has been further brought down to 5,162. However, the number has increased to 10,070 (4,901 in 6-11 years age group and 5169 in 11-14 years age group), mainly due to dropout by the children previously enrolled. Upto February, 2005, 6,712 out of school children (both un-enrolled and dropped out) have been enrolled/re-enrolled in formal and informal schools and efforts are being made to enroll the remaining out of school children within 2005
- The dropout in primary level which was 50.13% and 68.23% at upper primary in 2002-03 will be brought down to 14% and 22% respectively in 2005-06.
- The State Government has drawn up a 9 point programme for 100% enrolment and retention.
- An action plan has been prepared to enroll all out of school children to schools or alternate schools by 2005 and bring rates of dropout to zero level in primary stage by 2007 and 2009 at upper primary stage.

- The investment level of 1999-2000 in elementary education (Rs. 16995.88 lakh) has been maintained by the State Government. The investment level for 2005-06 (BE) is Rs. 29041.86 lakh.
- Panchayat Raj Institutions (PRIs) are being involved in all activities of schools.
- SSA programme in ADC areas are being implemented through District Council Authority.
- Establishment of primary schools in minority dominated areas.
- The State has a huge backlog of untrained teachers in both primary and upper primary stages i.e. 11846 in primary and 8117 at upper primary. The percentage of untrained teachers in the State is 71% mainly due to limited intake capacity of training institutes. It is being addressed by training through DIETs by introduction of double shifts and six months training and also by way of training through IGNOU by distance mode. 800 teachers have been trained through IGNOU. All teachers have been given training of 10, 20 and 30 days The State has prepared an action plan to provide institutional training to the primary and upper primary teachers in the next three years. In 2005-06, it is proposed to train 3000 primary teachers and 3000 upper primary teachers through distance mode. The entire backlog of teachers is proposed to be cleared in the period of three years. In addition, there is a plan for conducting short courses for 29,887 teachers.
- 160 Master Trainers will be trained with the technical guidance of Vikramshila Education Resource Society as a part of long term plan of teacher training.
- The State Government has already rationalized posting of teachers to some extent as recommended by JRM.
- Preference for recruitment of trained teachers.
- English has been introduced from class I.
- The curriculum has been revised for all grades upto class VIII. Books have been printed and distributed by February, 2005.
- The State is converging with other Departments and schemes for universal coverage of all schools with drinking water and sanitation facilities by December, 2005.

- Bilingual dictionaries have been developed in schools where medium of instruction is Kokbarak to preempt problems in mainstreaming children from class V where medium of teaching is in Bengali.
- "No detention policy" is being followed till class IV for children attending 70% of classes. Board examination are being held at class V and VIII and conducted at district level.
- Work education is being introduced on experimental basis through professionals in ten schools in the State during 2005-06. The skills include tailoring, carpentering, bookbinding, plantation, agriculture and some other trades.
- To facilitate learning of Kokbarak speaking and help teachers in teaching these children, a language laboratory will be established in each of the DIETs to provide resource support to the teachers and the students in learning the language properly.
- Special support will be given to parents of children of poor families to send their children to school.
- The State share has been paid in full and adequate provision for 2005-06 has been made in the State budget.
- The State does not have building less schools. However, 56 buildings are in dilapidated condition.
- There are single teacher schools in district Dhalai, 93 at primary and 45 at upper primary level.

Fact sheet with specific physical targets for the year 2005-06 is at **Annexure-II.**

2. Commissioner, Tripura mentioned that the State had proposed an AWP&B of Rs. 10405.00 lakh whereas the appraisal team has recommended an amount of only Rs. 9525.94 lakh.

3. Secretary (EE&L) and Chairperson, PAB enquired from the appraisal team the reasons for reduction of the proposed plan outlay although the State's performance in SSA for 2004-05 has been satisfactory.

4. Shri M.K. Talukdar clarified that the State had suggested spillover of financial components of some expenditure which are of recurring nature. Hence such amounts were not recommended. The additional teachers proposed by the State could not be recommended because of very favourable pupil teacher ratio prevailing in both primary and upper primary schools in the State. Besides, to maintain the 33% outlay of civil works within the permissible limit, the overall recommendation excluded 7 schools building and 50 additional classrooms.

5. Shri Dhir Jhingran requested the appraisal team to clarify why the outlay for training was recommended as Rs. 8.54 crore compared to only Rs. 1.48 crore last year.

6. Shri M.K Talukdar, in response, clarified that the budgetary utilization on the component was reported 100% last year whereas only 2470 teachers were imparted 20 days' training during 2004-05. This year's target has been set for 29887 teachers. To address the issue of a large position of untrained teachers (about 70%) in the State, such a target has justification. Besides, the State has also spelled out its strategies to develop some 160 master trainers with the assistance of a renowned Calcutta based organization whose credibility and capacity has since been tried by the State and through which such a massive task would be accomplished.

7. Shri R.K. Sharma, Director (Finance) expressed doubt over the credibility of the State having achieved 100% targets in civil works.

8. Shri Dhir Jhingran, Director (EE) clarified that the planning team which had visited the State to assist in planning process had verified the activities undertaken.

9. Shri Dhir Jhingran pointed out certain issues raised by JRM team like BRCs and CRCs mainly functioning as units for collection and compilation of information; no separate training guidance being provided to teachers of Kakborak speaking children and desired to know how the State was addressing them. He observed that the State presentation talked about delivery of training and did not address the quality issues raised by JRM team of bringing a change in the classroom. He advised the State that it would be advantageous for it to engage serving teachers rather than retired ones on full time basis as was currently the practice.

10. Commissioner, Tripura assured the Board that these issues would be addressed in the current year.

11. Director (DJ) also highlighted that the proportion of children completing class V with 60% or more marks was very low in the State and emphasized the need to improve it.

12. Secretary (EE&L) advised the State to make concerted efforts to raise the level of students achieving more than 60% marks in class V to at least 40% during the current year. She also requested the State to submit district-wise targets/information to bring the dropout rate to 0% level in 2006-07, to the PAB/GOI.

13. Commission, Education, Government of Tripura mentioned that the State had 331 habitations eligible for formal primary schools. Although the State has proposed 120 new primary schools which the appraisal team had recommended, he urged that the rest 211 habitations be also considered for one new primary school in each such habitation. Shri Talukdar mentioned that the State presently has 1099 plus EGS centres, many of which will qualify for upgradation to primary schools next year. Thus, the State may wait for a year and reassess the situation and plan for new schools in next year's AWP&B. The Chairperson, PAB desired that the State may submit required details of each of these 211 habitations to the appraisal team as a supplementary plan as soon as possible.

14. The Chairperson, PAB advised the Education Commissioner, Tripura to share a copy of the State's 9 point programme which envisages 100% enrolment and retention by 2005 at primary/upper primary level. Such an action plan would be highly valuable for all the other States/UTs in general and the North Eastern States in particular so that similar actions are initiated there also.

15. She also directed that some person from the appraisal team or GOI should visit the State to give a feedback on the implementation of the programme as reported by the State.

16. **Major PAB decisions**

The PAB inter-alia approved the following interventions for Tripura for AWP&B 2005-06:-

(i) 120 new primary schools were sanctioned along with TLE;

(ii) 360 posts of new teachers were sanctioned for these new primary schools;

(iii) Salary of 395 teachers were sanctioned under OBB;

(iv) Teacher training was approved for:-

- 3000 teachers at primary and 3000 at upper primary through IGNOU;
- 1080 existing teachers and 5180 untrained teachers for 10 days;
- Induction training for 6763 Kakborak teachers for 30 days and
- Induction training for 29887 teachers for 20 days.

(v) 22 CRCs were sanctioned;

(vi) School grant for 5276 schools, teacher grant for 30106 teachers, maintenance grant for 5108 teachers was approved;

(vii) Civil works were approved for 325 additional classrooms, 124 CRC centres, 500 toilets, 628 drinking water facilities, 35 boundary walls, 312 new school buildings (primary and upper primary) and 20 schools without building;

(viii) Free textbooks were approved for 578472 eligible children;

(ix) To cover out of school children during 2005-06, sanctions were given as under: -

Strategies proposed	No. of children to be covered
EGS	58339
Bridge Courses (non-residential)	4979

(x) Contingency, meeting and TLM grants for 40 BRCs and 214 CRCs were approved;

(xi) Rs. 145.78 lakh approved under IED for covering 15481 children;

(xii) Innovation funds were sanctioned for computer education in 12 schools, 4 ECCE centres and 1 residential schools for girls;

(xiii) Rs. 16 lakh was approved for introduction of work education in 8 schools and Rs. 20 lakh for establishment of 4 language laboratories in four DIETs.

17. Major recommendations of the PAB to improve SSA implementation in the State

The appraisal team suggested focusing on following areas also for achieving the goal of UEE:-

- Development of bridge material for tribals in language in form of audio visual self instructions module.
- Development of exact database on never enrolled and drop outs.
- Campaigns, awareness drives sensitizing the community, parents and employers on child labour and their education.
- Efforts to arrest drop out rates focusing on the in school problems/issues of first generation literates and making schools child friendly.
- Development of district capacities to under take training programmes through district level resource groups right from conceptualization, planning, implementation and monitoring
- . Capacity building of DIET staff and strengthening the DIETs in terms of positioning of regular staff especially academic staff. Efforts may be taken ensuring their salaries through state/center on timely bases so as to keep them on the post. State to take up policy initiative to avoid the inter transferability of staff of DIET, Inter-colleges and Sr. Sec. Schools.
- Focus on the capacity building of BRC/CRC and make them more accountable towards the academic monitoring of schools
- Attempts to identify the schools and teachers and possible categorization based on performance.
- Focus on pedagogy of upper primary stage i.e development of approaches at upper primary both in foundational and as well as subject specific areas along with development of strong subject specific resource groups at state and district level
- Initiatives from the state level institutes in terms of under taking innovations in the field on pilot bases to evolve effective strategies and possible scaling up in further rather than under taking assigned programmes from SSA.

- Focused activities with more coverage with respect of focused groups i.e. girls, SCs, STs, IED.
- Capacity building of field functionaries on action research, small scale class room based researches and innovations.
- Efforts for the capacity building of school management structures for the implementation of SSA programmes in a more decentralized way and making school processes transparent for parents and community members for their improved participation.

18. The Commissioner, Education, Tripura committed that by end of 2005-06, the following will definitely be achieved:-

- Enrolment and retention of all children in elementary schools
- 100% literacy rate in the State
- No single teacher school
- No school with high pupil teacher ratio of 70:1 or above
- All teachers to undergo 20 days' in-service training
- All schools will have safe drinking water and toilets
- The crude UPE/UEE would be raised to 40%
- Clearing backlog of all untrained teachers by 2007-08.
- Provision of pucca building in each primary and upper primary school
- Utilization of the entire teaching time for the children of classes I & II
- Projected Dropout rates for 2005-06 is to 14% for primary and 22% at upper primary level. The states target is the eliminate drop out at primary level by the year 2007-08 and that in the upper primary by 2008-09 as under:-

Primary (I-V)

District	Target drop out for			
	2004-05	2005-06	2006-07	2007-08
West Tripura	19.23	14.00	8.25	0.00
South Tripura	17.25	13.00	8.50	0.00
North Tripura	16.79	12.00	8.50	0.00
Dhalai	31.13	17.00	10.75	0.00
Tripura	19.68	14.00	9.00	0.00

Upper Primary (I-VIII)

District	Target drop out for				
	2004-05	2005-06	2006-07	2007-08	2008-09
West Tripura	27.14	17.00	10.00	4.00	0.00
South Tripura	30.05	20.00	10.00	4.00	0.00
North Tripura	32.74	23.00	12.00	5.00	0.00
Dhalai	38.48	28.00	16.00	7.00	0.00
Tripura	29.86	22.00	12.00	5.00	0.00

19. Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, the Board approved a Annual Work Plan & Budget of Rs. 9516.65 lakh under SSA for the year 2005-06 out of which Rs. 8661.45 lakh is fresh allocation and Rs. 864.61 lakh is a spillover. The detailed district-wise allocation is given at Annexure-III.

20. The PAB approved AWP&B of Rs. 8.78 lakh under NPEGEL for the year 2005-06 out of which Rs. 6.78 lakhs is fresh allocation and Rs. 2.00 lakh is spillover. Details of NPEGEL activities are at Annexure-IV.

21. The PAB approved a total outlay of Rs. 9525.43 lakh for SSA (including NPEGEL) for the year 2005-06.

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

a) The State Government should give a written commitment for timely meeting of its share of the SSA outlay

b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State SSA Mission

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

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

e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil work, maintenance grants, school grants and other such expenditure, which has to be incurred only through these bodies as per SSA norms and should be utilized within one month of its release.

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

g) The second instalment would only be released after the previous instalment of State share has been released to the State SSA Mission and substantial progress has been made in expenditure as far as money already released is concerned.

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

i) The SSA Rajya Mission has to go for rationalization in the posting of teachers and new teachers should be deployed in the Tribal areas.

j) The SSA Rajya Mission would constitute State-level Grant-in-Aid Committee with two representatives of Central Government as given in Annexure-VII to Hand Book for Education Guarantee Scheme (EGS) and Alternative & Innovative Education (AIE). All the cases/proposals from NGOs to run EGS/AIE centers would be placed before the said State-level Grant-in-Aid Committee and the project would be given only to those NGOs, whose proposals have been recommended by the State level GIAC.

k) The SSA Rajya Mission has to provide a plan of action for utilizing the money sanctioned for innovative initiatives under the functional Head "Innovation for Girl Child Education". The SSA Rajya Mission has also to give an undertaking that this money would not be utilized for supplementing other schemes of any other Department of the Government for the education of girl child. However, it could be used for those extra initiatives, which are otherwise not provided under other scheme.

The meeting ended with a vote of thanks to Chair.

ATTENDANCE SHEET
MEETING OF THE 69TH PAB ON SSA
HELD ON 3.1RD MAY, 2005

1.	Ms. Kumud Bansal, Secretary (D/o EE & L), MHRD	*Chairman*
2.	Shri K.M. Acharya, Joint Secretary, D/o EE&L, MHRD	
3.	Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD	
4.	Dr. Pramila Menon, Fellow, NIEPA, New Delhi	
1.	Ms. Madhumita Bandyopadhyay, NIEPA, New Delhi	
5.	Shri Shardindu, Chairperson, NCTE, New Delhi	
6.	Shri Anil Kapoor, DS (Planning), New Delhi	
7.	Shri R.L. Raichandani, AFA, MHRD, New Delhi	
8.	Shri Anil Kakria, US, M/Tribal Affairs, New Delhi	
9.	Shri I.S. Balghom, US (CD), New Delhi	
10.	Shri L.R. Rao, US, M/SJ&E, New Delhi	
11.	Shri B.U. Chakraborty, Secretary, Tripura	
12.	Shri M.C. Sakar, ASPD, Tripura	
13.	Shri Atanu Dewanjee, Programmer, SSA, Rajya Mission, Tripura	
14.	Shri C.K. Mathew, Principal Secretary, Rajasthan	
15.	Dr. Nagendra Singh, Reader, R.I.E. Ajmer, Rajasthan	
16.	Shri Kailash Chand Gupta, Rajasthan	
17.	Shri Tarun Gupta, Rajasthan	
18.	Shri Madhu Sudan Sharma, Rajasthan	
19.	Shri Ravindra Kumar, Rajasthan	
20.	Shri G.P. Shukla, Rajasthan	
21.	Shri M.M. Bhat, Commissioner/Secretary, Education, Jammu & Kashmir	
22.	Shri F.A. Feer, SPD, SSA, Jammu & Kashmir	
23.	Shri Khurshaid Ahmad, District Edu. Plg. Officer, Jammu & Kashmir	
24.	Shri S.K. Kakroo, State Co-ordinator, SSA, Jammu & Kashmir	
25.	Shri M.L. Tikoo, State Co-ordinator, SSA, Jammu & Kashmir	
26.	Shri Vijay Prakash, Secretary, Primary Education, Bihar	
27.	Shri Paritosh Kumar Jha, SIEMAT, Bihar	
28.	Shri Santi Kumar, BSPP, Bihar	
29.	Shri Ravi Rantan Sahey, SIEMAT, Bihar	
30.	Shri Nilab Pandey, BSPP, Bihar	

31. Dr. Prashanta Chandra Panda, Faculty EISMKE University, Orissa
32. Shri K.J.R. Burman, Sr. Consultant, NIAR, Mussoorie, Uttaranchal
33. Ms. Kokila Gulati, M.No.9811483641
34. Shri Dhir Jhingran, Director, MHRD
35. Shri R.K. Sharma, Director (Finance), MHRD
36. Shri K.R. Meena, DS, MHRD
37. Ms. Anita Chauhan, DS, MHRD
38. Shri K.J.Dyva Prasad, DS, MHRD
39. Shri P. Sukumar, DS, MHRD
40. Shri O.P. Chaturvedi, US, MHRD
41. Shri U.C. Srivastava, SO, EE-16, MHRD
42. Shri K. Gopalan, Consultant, TSG, Ed.CIL
43. Shri M.K. Talukdar, Consultant, TSG, Ed.CIL
44. Shri Sourav Banerjee, Chief Consultant, TSG, Ed.CIL
45. Ms. Anupriya Chadha, Sr. Consultant, TSG, Ed.CIL
46. Shri Ved Prakash, Sr. Consultant, TSG, Ed.CIL
47. Shri Nisheeth Verma, Consultant, TSG, Ed.CIL
48. Shri Asadullah, Consultant, TSG, Ed.CIL
49. Shri ABL Srivastava, Chief Consultant, TSG, Ed.CIL
50. Ms. Neeru Bala, Consultant, TSG, Ed.CIL

782

Fact Sheet

State : TRIPURA

Basic Indicators In lakhs

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
238656	213633	452289	111874	100954	212828	350530	314587	665117

GER			NER			Dropout rate		
(6-11)	(11-14)		(6-11)	(11-14)		Boys	Girls	Total
105.98	101.74		86.62	90.51		29.02	30.76	29.86

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
NA	NA	NA	NA	NA	48.97	NA	NA	58.27

Out of school children

6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2284	2617	4901	2414	2755	5169	4698	5372	10070

Targets for 2005-06

	Present status	Target
Out of school children	10070	3358
Dropout rate	29.86	22.00
Attendance rate		
Achievement level		
UPE Index		
No of single teacher school	0	0
No of schools with PTR > 50	0	0
No of buildingless schools	183	0
No of disabled children to be enrolled	11841	0

Proposals for 2005-06

New schools

Sanc till 2003-04	opened till date	sanc 2005-06
400	400	

Upgradation of PS to UPS

Sanc till 2003-04	opened till date	sanc 2005-06
400	400	

EGS

Approved in 2004-05		Centres running as on		Centres to be upgraded to PS	Centres approved for	
Centres	Children	Centres	Children		Fresh	Continuing
193939	48475	1917	53693	60		1939

Out of school interventions

Strategy	No. of centres	No of children
EGS	1939	53693
Resdnl Bridge course	0	0
Non resdn Bridge Course	200	4770
Flexi Schools	0	0
Drop in centres	0	0
Remedial teaching	0	0
Other (specify)	0	0
Direct admission	93	2551

Teachers

Sanctioned till 2004-05	In position	Proposed 2005-06	
		against new schools	Additional teachers
1629	1629	360	

Teacher Training

Type of training	No. of teachers	No. of days
a. 20 days	29887	20
b. 30 days	1572	30
c. 60 days	6000	60
Total	37459	

Innovations

	No.of centres	No. of children
ECCE	250	3750

CAL	No.of schools covered	20

REMS

1	Drop out in elementary stage of education – causes and remedies
2	Impact of SSA implementation on enrolment and retention
3	Problem of quality education in elementary stage
4	Monitoring and supervision in elementary education

IED

No of Children With Special Need			
Identified	% of total	Enrolled	% identified
11777	2%	5608	48%

Community Mobilization

No. of VECs	1062
No. of SMCs/PTA/MTA	1062

Civil Works

School buildings	259
Additional Classrooms	275
Drinking Water	628
Toilets	500

Sub-District Structures

No. of BRCs	3
No. of CRCs	114

NPEGEL

(in lakhs)

Sl. No.	Intervention	Recommen-dation against fresh proposals	Spill-over
		Financial	
1.	Civil Works		2.00
2.	TLE grant	0.60	-
3.	Awards to students	1.20	-
4.	Community mobilization	0.60	-
5.	Exposure visit	1.00	-
6.	Sewing machine	1.00	-
7.	Bi-cycle	2.00	-
8.	Management cost (6%)	0.38	-
	Total:	**6.78**	**2.00**

Total NPEGEL 8.78 lakh

Ann II

Summary of Annual Work Plan and Budget 2005-06
Sarva Shiksha Abhiyan (SSA)

TRIPURA - 4 Districts and State Component

Fin. Figs in Rs Lakh

Sl. No.	Activities	Unit Cost	Approved AWP & B 2004-05 including spill over		Achievement of 2004-05		Balance		Proposal						PAB Approved AWP&B 2005-06						Remarks
									Spill Over for 2005-06		Fresh Proposal 2005-06		Total AWP & B 2005-06		Spill Over for 2005-06		Fresh Plan 2005-06		Total AWP & B 2005-06		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
	2	3	4	5	6	7	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
1	Primary School	0.00000	93	0.00	93	0.00	0	0.00	0	0.00	120	0.00	120	0.00	0	0.00	120	0.00	120	0.00	
1.1	Salary for New Schl Tchrs(3 mths)	0.05596	279	35.91	279	35.91	0	0.00	0	0.00	360	60.44	360	60.44	0	0.00	360	60.44	360	60.44	
1.2	Salary of Tchrs of Prev Yr	0.05596	500	128.70	500	128.70	0	0.00	0	0.00	779	523.11	779	523.11	0	0.00	779	523.11	779	523.11	
1.3	Salary of addl. Teacher	0.05596	0	0.00	0	0.00	0	0.00	0	0.00	270	90.66	270	90.66	0	0.00	0	0.00	0	0.00	No addl tr
1.4	TLE Grant for New Pry Schools	0.10000	93	9.30	93	9.30	0	0.00	0	0.00	120	12.00	120	12.00	0	0.00	120	12.00	120	12.00	
	Sub Total	0.00000	228	173.91	228	173.91	0	0.00	0	0.00	0	686.21	0	686.21		0.00		595.55		595.55	
2	Upper Primary School	0.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
2.1	Salary of new schl tchrs	0.07054	220	72.07	220	72.07	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
2.2	Salary of Tchrs of Prev Yr	0.07054	690	236.38	690	236.38	0	0.00	0	0.00	850	719.51	850	719.51	0	0.00	850	719.51	850	719.51	
2.3	TLE Grant for New U. Pry. Scl	0.50000	71	35.50	71	35.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
2.4	Salary of tchrs under OBB	0.08335	395	361.38	395	361.38	0	0.00	0	0.00	395	395.09	395	395.09	0	0.00	395	395.09	395	395.09	
2.5	Salary of Addl. Tchrs(6 mths)	0.07054	0	0.00	0	0.00	0	0.00	0	0.00	265	169.29	265	169.29	0	0.00	0	0.00	0	0.00	
	Sub Total	0.00000	275	705.33	275	705.33	0	0.00	0	0.00	0	1283.89	0	1283.89		0.00		1114.59		1114.59	
3	School/Teachers' grant	0.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0				
3.1	School Grant (Primary)	0.02000	3304	66.80	3304	66.08	0	0.72	0	0.72	3447	68.94	3447	69.66	0	0.00	3447	68.94	3447	68.94	
3.2	School Grant (Upper Primary)	0.02000	1618	32.37	1618	32.36	0	0.01	0	0.01	1661	33.22	1661	33.23	0	0.00	1661	33.22	1661	33.22	
3.3	school grant (Muktab/ madrassa)	0.02000	0	0.00	0	0.00	0	0.00	0	0.00	168	3.36	168	3.36	0	0.00	168	3.36	168	3.36	
3.4	Teacher Grant (Primary)	0.00500	16308	81.55	16308	81.55	0	0.00	0	0.00	18197	90.99	18197	90.99	0	0.00	18197	90.99	18197	90.99	
3.5	Teacher Grant (Upper Primary)	0.00500	11748	58.74	11748	58.74	0	0.00	0	0.00	11690	58.46	11690	58.46	0	0.00	11690	58.46	11690	58.46	
3.6	Teacher Grant (maktab/madrassa)	0.00500	0	0.00	0	0.00	0	0.00	0	0.00	219	1.10	219	1.10	0	0.00	219	0.59	219	0.59	
	Sub Total	0.00000	7910	239.46	7910	238.73	0	0.73	0	0.73	0	256.06	0	256.79	0	0.00		255.55		255.55	
4	Teacher Training	0.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0				
4.1	Induction trg for untrd Tch (10 days)	0.00700	6765	47.36	6765	47.36	0	0.00	0	0.00	5180	36.26	5180	36.26	0	0.00	5180	36.26	5180	36.26	
4.2	Induction trng for KBT (30 days)	0.02100	0	0.00	0	0.00	0	0.00	0	0.00	6763	142.02	6763	142.02	0	0.00	6763	142.02	6763	142.02	
4.3	Induction trng for all tchrs(20 days)	0.01400	2470	34.58	2470	34.58	0	0.00	0	0.00	29887	418.42	29887	418.42	0	0.00	29887	418.42	29887	418.42	
4.4	Trng of existing tchr for 10 days	0.00700	5956	41.69	5956	41.69	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4.5	Induction trg of new tch for 60 days	0.04200	0	0.00	0	0.00	0	0.00	0	0.00	1080	45.36	1080	45.36	0	0.00	1080	45.36	1080	45.36	
4.6	Training by IGNOU (Primary)	0.03030	800	24.24	800	24.24	0	0.00	0	0.00	3000	90.90	3000	90.90	0	0.00	3000	90.90	3000	90.90	
4.7	Training by IGNOU (U. Primary)	0.04030	0	0.00	0	0.00	0	0.00	0	0.00	3000	120.90	3000	120.90	0	0.00	3000	120.90	3000	120.90	
	Sub Total	0.00000	0	147.87	0	147.87	0	0.00	0	0.00	0	853.86	0	853.86	0	0.00		853.86		853.86	
5	Research & Evaluation	0.01400	5108	56.18	0	40.29	0	15.89	0	15.89	5108	71.51	5108	87.40	0	0.00		61.86		61.86	Dist only
6	Block Resource Center	0.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00							
6.1	Contingency for BRC	0.12500	40	5.01	40	5.01	0	0.00	0	0.00	40	5.01	40	5.01	0	0.00	40	5.00	40	5.00	
6.2	Salary of Block Resource Person	0.05000	160	96.00	96	42.39	64	53.61	64	53.61	230	138.00	294	191.61	0	0.00	230	138.00	230	138.00	No spl ovr
6.3	Meetings, Travelling allowances etc.	0.06000	40	2.40	40	2.40	0	0.00	0	0.00	40	2.40	40	2.40	0	0.00	40	2.40	40	2.40	
6.4	Teaching Learning Materials for BRC	0.05000	40	2.00	40	2.00	0	0.00	0	0.00	40	2.00	40	2.00	0	0.00	40	2.00	40	2.00	
	Sub Total	0.00000	0	105.41	0	51.80	0	53.61	0	53.61	0	147.41		201.02		0.00		147.40		147.40	
7	Cluster Resource Center	0.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00							
7.1	Contingency for CRC	0.02500	214	5.36	214	5.36	0	0.00	0	0.00	214	5.36	214	5.36	0	0.00	214	5.35	214	5.35	
7.2	Salary of Cluster Resource Person	0.04000	642	308.16	642	105.70	0	202.46	0	202.46	588	282.24	588	484.70	0	0.00	642	308.16	642	308.16	No spl ovr
7.3	Meetings, Travelling allowances etc.	0.03600	214	5.13	214	5.13	0	0.00	0	0.00	214	7.71	214	7.71	0	0.00	214	7.70	214	7.70	
7.4	Teaching Learning Materials for CRC	0.01000	214	2.14	214	2.14	0	0.00	0	0.00	214	2.14	214	2.14	0	0.00	214	2.14	214	2.14	
	Sub Total				0							297.45		499.90		0.00		323.35	0	323.35	

584

Summary of Annual Work Plan and Budget 2005-06
Sarva Shiksha Abhiyan (SSA)

Fin. Figs in Rs Lakh

TRIPURA - 4 Districts and State Component

Sl. No.	Activities	Unit Cost	Approved AWP & B 2004-05 including spill over		Achievement of 2004-05		Balance		Proposal						PAB Approved AWP&B 2005-06						Remarks
									Spill Over for 2005-06		Fresh Proposal 2005-06		Total AWP & B 2005-06		Spill Over for 2005-06		Fresh Plan 2005-06		Total AWP & B 2005-06		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	2	3	4	5	6	7	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
7(A)	**Additional C R C**	0.00000	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00	0	0.00	100				
7.1	Contingency for CRC	0.02500	0	0.00	0	0.00	0	0.00	0	0.00	100	2.50	100	2.50	0	0.00	100	2.50	100	2.50	
7.2	Salary of Cluster Resource Person	0.04000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
7.3	Meetings, Travelling allowances etc.	0.03600	0	0.00	0	0.00	0	0.00	0	0.00	100	3.60	100	3.60	0	0.00	100	3.60	100	3.60	
7.4	Teaching Learning Materials for CRC	0.01000	0	0.00	0	0.00	0	0.00	0	0.00	100	1.00	100	1.00	0	0.00	100	1.00	100	1.00	
7.5	Furniture	0.10000	0	0.00	0	0.00	0	0.00	0	0.00	100	10.00	100	10.00	0	0.00	100	10.00	100	10.00	
	Sub Total	0.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	17.10	0	17.10	0	0.00		17.10		17.10	
8	**Community Training (VEC)**	0.00060	7085	4.24	7085	4.24	0	0.00	0	0.00	12010	7.20	12010	7.20		0.00	12010	7.21	12010	7.21	
9	**Integrated Edn for Disabled**	0.01200	3633	43.60	0	40.00	3633	3.60	3633	3.60	11848	142.17	15481	145.77	3633	3.60	11848	142.18	15481	145.78	
10	Innvation for Edn of Girls/SC/ST	0.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
10.1	Residential Course for Girls School	20.00000	4	120.00	4	120.00	0	0.00	0	0.00	4	80.00	4	80.00	0	0.00	4	80.00	4	80.00	
10.2	Inno Proj for Girls Edu (Compu Edu)	1.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
10.3	Computer -Aided Learning	5.00000	12	40.00	12	40.00	0	0.00	0	0.00	12	60.00	12	60.00	0	0.00	12	60.00	12	60.00	
10.4	ECCE	15.00000	150	40.00	150	40.00	0	0.00	0	0.00	4	60.00	4	60.00	0	0.00	4	60.00	4	60.00	
	Sub Total _ Innovation	0.00000	0	200.00	0	200.00	0	0.00	0	0.00	0	200.00	0	200.00	0	0.00		200.00		200.00	
11	Maintenance Grant	0.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0				
11.1	Maintenance Grant (Primary)	0.05000	3340	167.00	3340	67.00	0	0.00	0	0.00	3447	172.35	3447	172.35	0	0.00	3447	172.35	3447	172.35	
11.2	Maintenance Grant (Upper Primary)	0.05000	1618	80.90	1618	80.90	0	0.00	0	0.00	1661	83.05	1661	83.05	0	0.00	1661	83.05	1661	83.05	
	Sub Total - Maintenance	0.00000	0	247.90	0	247.90	0	0.00	0	0.00	0	255.40		255.40		0.00		255.40		255.40	
12	**Civil Works**	0.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00							
12.1	New School Building (Primary)	6.25000	103	592.25	63	407.00	40	185.25	40	185.25	176	1100.00	216	1285.25	40	185.25	169	1056.25	209	1241.50	
12.2	Bldg for Schls without Bldg (Pry)	6.25000	68	431.00	48	240.00	20	191.00	20	191.00	0	0.00	20	191.00	20	191.00	0	0.00	20	191.00	
12.3	New Schl Bldg (U. Pry)	8.50000	40	310.00	20	190.00	20	120.00	20	120.00	83	705.50	103	825.50	20	120.00	83	705.50	103	825.50	
12.4	Bldg for Sch without Bldg (U. Pry)	8.50000	77	481.75	57	315.00	20	166.75	20	166.75	0	0.00	20	166.75	20	166.75	0	0.00	20	166.75	
12.5	CRC	2.75000	33	66.00	23	42.00	10	24.00	10	24.00	114	313.50	124	337.50	10	24.00	114	313.50	124	337.50	
12.6	BRC	7.00000	4	24.00	4	14.00	0	10.00	0	10.00	3	21.00	3	31.00	0	10.00	3	21.00	3	31.00	
12.7	Addl. class room (U. Primary)	1.35000	325	406.25	225	244.25	100	162.00	100	162.00	275	371.25	375	533.25	100	162.00	225	303.75	325	465.75	
12.8	Boundary wall	5.00000	0	0.00	0	0.00	0	0.00	0	0.00	35	175.00	35	175.00	0	0.00	35	175.00	35	175.00	
	Sub Total _ CW (Excl.Facilities)	0.00000	0	2311.25	0	1452.25	0	859.00	0	859.00	0	2686.25	0	3545.25		859.00		2575.00		3434.00	
13	Toilet Facility (Pry & U. Pry)	0.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
13.1	Toilet Facility (Primary)	0.20000	140	28.00	140	28.00	0	0.00	0	0.00	300	60.00	300	60.00	0	0.00	300	60.00	300	60.00	
13.2	Toilet Facility (Upper Primary)	0.20000	84	16.80	84	16.80	0	0.00	0	0.00	200	40.00	200	40.00	0	0.00	200	40.00	200	40.00	
13.3	Drinking Water (Primary)	0.15000	126	18.00	126	18.00	0	0.00	0	0.00	448	67.20	448	67.20	0	0.00	448	67.20	448	67.20	
13.4	Drinking Water (Upper Primary)	0.15000	65	10.65	65	10.65	0	0.00	0	0.00	180	27.00	180	27.00	0	0.00	180	27.00	180	27.00	
	Sub Total (Facilities)	0.00000	128	73.45	128	73.45	0	0.00	0	0.00	0	194.20	0	194.20	0	0.00		194.20		194.20	
14	**Text Book**	0.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00							
14.1	Text Book (Primary)	0.00150	372762	559.14	372762	559.14	0	0.00	0	0.00	385525	578.29	385525	578.29	0	0.00	385525	578.29	385525	578.29	
14.2	Text Book (Upper Primary)	0.00150	124425	219.64	124425	219.64	0	0.00	0	0.00	172925	259.39	172925	259.39	0	0.00	172925	259.39	172925	259.39	
14.3	Text book (madarsa/ madrassa)	0.00150	0	0.00	0	0.00	0	0.00	0	0.00	20022	30.03	20022	30.03	0	0.00	20022	30.03	20022	30.03	
	Sub Total	0.00000	497187	778.78	497187	778.78	0	0.00	0	0.00	0	867.71	0	867.71		0.00		867.71		867.71	
15	**EGS Centres**	0.00845	36505	409.32	36505	409.32	0	0.00	0	0.00	58330	492.97	58330	492.97		0.00	58330	492.96	58330	492.96	
16	Bridge Course Centres	0.00845	5025	42.25	5025	42.25	0	0.00	0	0.00	4979	46.07	4979	46.07		0.00	4979	42.07	4979	42.07	
17	**Management Cost for distts.**	0.00000	0	351.50	0	350.50	0	1.00	0	1.00	0	485.26	0	486.26		0.00	0	243.00	0	243.00	

Summary of Annual Work Plan and Budget 2005-06
Sarva Shiksha Abhiyan (SSA)

TRIPURA - 4 Districts and State Component

Fin. Figs In Rs Lakh

Sl. No.	Activities	Unit Cost	Approved AWP & B 2004-05 including spill over		Achievement of 2004-05		Balance		Proposal						PAB Approved AWP&B 2005-06						Remarks
									Spill Over for 2005-06		Fresh Proposal 2005-06		Total AWP & B 2005-06		Spill Over for 2005-06		Fresh Plan 2005-06		Total AWP & B 2005-06		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	2	3	4	5	6	7	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
	State Project Office																				
18.1	Staff Salaries	0.00000	0			5.50	0	-5.50	0	-5.50	0	39.00	0	33.50	0	0.00	0	33.31		33.31	
18.2	Sal of Prgmr, Data Entry Oprtr	0.00000	0			2.00	0	-2.00	0	-2.00	0	12.00	0	10.00	0	0.00	0	10.25		10.25	
18.3	Expenditure on data collection	0.00000	0			0.00	0	0.00	0	0.00	0	10.00	0	10.00	0	0.00	0	8.54		8.54	
18.4	EMIS operations and maint	0.00000	0			0.00	0	0.00	0	0.00	0	9.00	0	9.00	0	0.00	0	7.69		7.69	
18.5	Office expense	0.00000	0			5.00	0	-5.00	0	-5.00	0	19.49	0	14.49	0	0.00	0	16.65		16.65	
18.6	Hiring of experts	0.00000	0			0.60	0	-0.60	0	-0.60	0	9.50	0	8.90	0	0.00	0	8.11		8.11	
18.9	Office equipmt	0.00000	0			5.00	0	-5.00	0	-5.00	0	18.00	0	13.00	0	0.00	0	15.37		15.37	
18.1	Stationery and consumables	0.00000	0			2.00	0	-2.00	0	-2.00	0	14.50	0	12.50	0	0.00	0	12.38		12.38	
18.11	Telphoe, fax ,internet, postage	0.00000	0			2.00	0	-2.00	0	-2.00	0	9.49	0	7.49	0	0.00	0	8.10		8.10	
18.12	POL, vehicle maint & hiring	0.00000	0			3.80	0	-3.80	0	-3.80	0	12.75	0	8.95	0	0.00	0	10.89		10.89	
18.13	TA/DA of functionaries	0.00000	0			3.30	0	-3.30	0	-3.30	0	8.77	0	5.47	0	0.00	0	7.49		7.49	
18.14	Recurring contingent	0.00000	0			1.20	0	-1.20	0	-1.20	0	22.50	0	21.30	0	0.00	0	19.22		19.22	
18.15	Media & news latters	0.00000	0			2.00	0	-2.00	0	-2.00	0	17.00	0	15.00	0	0.00	0	14.52		14.52	
18.16	Capacity building (trng workshop)	0.00000	0			2.00	0	-2.00	0	-2.00	0	15.00	0	13.00	0	0.00	0	12.81		12.81	
18.17	training , oreintation programme	0.00000	0			1.00	0	-1.00	0	-1.00	0	15.00	0	14.00	0	0.00	0	12.81		12.81	
18.18	Work Education										8	16.00	8	16.00			8	16.00	8	16.00	
18.19	Language Laboratory										4	20.00	4	20.00			4	20.00	4	20.00	
18.2	Miscellaneous(UNFORESEEN)	0.00000	0				0	0.00	0	0.00	0	14.64	0	14.64	0	0.00	0	13.00		13.00	
	Sub Total	0.00000	0	44.50		35.05		9.45	0	9.45	0	282.64	0	292.09	0	0.00	0	247.14		247.14	
	Research & Evaluation for State																				
	Observance of "Edu for all week"	0.00300									40	0.12	40	0.12			40	0.12	40	0.00	Not reco
	Study tour of students of remote	0.00300									400	1.20	400	1.20			400	0.00	400	0.00	Not reco
	Support to teacher training											2.50	0	2.50				0.00		0.00	Not reco
	Conduct of studies	0.20000									5	1.00	5	1.00			5	1.00	5	1.00	
	School support through res group	0.00300									5108	15.32	5108	15.32			5108	15.32	5108	15.32	
	Facilitation of outstanding teachers	0.03000									80	2.40	80	2.40			80	0.00	80	0.00	Not reco
	Workshop Seminar	0.40000									4	1.60	4	1.60			4	1.60	4	1.60	
	DIET Capasity Building											1.40	0	1.40				0.00		0.00	Not reco
	Sub-total- REMS (State)											25.54		25.54				18.04		17.92	
	Total 4 distts.+SPO			6255.74		5110.00		1146		1145.74		9298.90		10444.63		862.60		8654.17		9516.65	
	NPEGEL			6.40		3.20		3.20		3.20		6.78		9.98		2.00		6.78		8.78	
	GRAND TOTAL			6262.14		5113.20		1148.94		1148.94		9305.68		10454.61		864.60		8660.95		9525.43	

District Dhalai

Annual Work Plan and Budget 2005-06
Sarva Shiksha Abhiyan (SSA)

Fin. Fig. Rs. In Lakh

Sl. No.	Activities	Unit Cost	Approved AWP & B 2004-05 including spill		Achievement of 2004-05		Achievement of 2004-05 (In %)		Balance		PROPOSED						PAB Approved AWP&B 2005-06					
											Spill Over for 2005-06		Fresh Proposal 2005-06		Total AWP & B 2005-06		Spill Over for 2005-06		Fresh Plan 2005-06		TotalAWP & B 2005-06	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17.00	18	19	20	21	22	23
1	New Primary School	0.00000	20		20	-	100%		0	0	0	0	25	0.00	25	0.00	0	0	25	0.00	25	0.00
1.1	Salary for New School Teachers(3 mth)	0.05596	60	7.72	60	7.72	100%	100%	0	0	0	0	75	12.59	75	12.59	0	0	75	12.59	75	12.59
1.2	Salary of Teachers of Previous Year	0.05596	126	32.43	126	32.43	100%	100%	0	0	0	0	186	124.90	186	124.90	0	0	186	124.90	186	124.90
1.3	Salary of addl. Teacher	0.05596	0	0.00	0	0.000			0	0	0	0	83	27.87	83	27.87	0	0	0	0.00	0	0.00
1.4	TLE Grant for New Pry Schools	0.10000	20	2.00	20	2.00	100%	100%	0	0	0	0	25	2.50	25	2.50	0	0	25	2.50	25	2.50
	Sub Total	0.00000		42.15		42.15		100%	0	0	0	0		167.86	0	167.86		0		139.99		139.99
2	Upper Primary School	0.00000							0	0	0	0			0	0.00	0	0			0	0.00
2.1	Salary of new school teachers	0.07054	0	0.00	0	0.00			0	0	0	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00
2.2	Salary of Teachers of Previous Year	0.07054	165	54.05	165	54.05	100%	100%	0	0	0	0	165	139.67	165	139.67	0	0	165	139.67	165	139.67
2.3	TLE Grant for New U. Pry. School	0.50000	16	8.00	16	8.00	100%	100%	0	0	0	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00
2.4	Salary of teachers under OBB	0.08335	80	73.19	80	73.19	100%	100%	0	0	0	0	80	80.02	80	80.02	0	0	80	80.02	80	80.02
2.5	Salary of Addl. Teachers(6 months)	0.07054	0	0.00	0	0.00			0	0	0	0	75	31.74	75	31.74	0	0	0	0.00	0	0.00
	Sub Total	0.00000		135.24		135.24		100%	0	0	0	0		251.43	0	251.43		0		219.69		219.69
3	Primary and Upper Primary School	0.00000							0	0	0	0			0	0.00	0	0			0	0.00
3.1	School Grant (Primary)	0.02000	536	10.72	536	10.72	100%	100%	0	0	0	0	564	11.28	564	11.28	0	0	564	11.28	564	11.28
3.2	School Grant (Upper Primary)	0.02000	209	4.19	209	4.18	100%	100%	0	0.01	0	0.01	211	4.22	211	4.23	0	0	211	4.22	211	4.22
3.3	school grant (Muktab/ madrassa)	0.02000	0	0.00	0	0.000			0	0	0	0	2	0.04	2	0.04	0	0	2	0.04	2	0.04
3.4	Teacher Grant (Primary)	0.00500	1984	9.92	1984	9.92	100%	100%	0	0	0	0	1908	9.54	1908	9.54	0	0	1908	9.54	1908	9.54
3.5	Teacher Grant (Upper Primary)	0.00500	704	3.52	704	3.52	100%	100%	0	0	0	0	812	4.06	812	4.06	0	0	812	4.06	812	4.06
3.6	Teacher Grant (maktab/madrassa)	0.00500	0	0.00	0	0.00			0	0	0	0	2	0.01	2	0.01	0	0	2	0.01	2	0.01
	Sub Total	0.00000		28.35		28.34		100%	0	0.01	0	0.01		29.15	0	29.16		0		29.15		29.15
4	Teacher Training	0.00000							0	0	0	0					0	0				
4.1	Induction trng for untrained Tch (10 days)	0.00700	291	2.04	291	2.04	100%	100%	0	0	0	0	812	5.684	812	5.68	0	0	812	5.684	812	5.68
4.2	Induction trng for KBT (30 days)	0.02100	0	0.00	0	0.00			0	0	0	0	563	11.823	563	11.82	0	0	563	11.823	563	11.82
4.3	Induction trng for all teachers(20 days)	0.01400	291	6.11	291	6.11	100%	100%	0	0	0	0	2974	41.636	2974	41.64	0	0	2974	41.636	2974	41.64
4.4	Trainning of existing teacher for 10 days	0.00700	0	0.00	0	0.00			0	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00
4.5	Induction trng of new tch for 60 days	0.04200	400	2.80	400	2.80	100%	100%	0	0	0	0	60	2.52	60	2.52	0	0	60	2.52	60	2.52
4.6	Training by IGNOU (Primary)	0.03030	200	6.06	200	6.06	100%	100%	0	0	0	0	500	15.15	500	15.15	0	0	500	15.15	500	15.15
4.7	Training by IGNOU (U. Primary)	0.04030	0	0.00	0	0.00			0	0	0	0	500	20.15	500	20.15	0	0	500	20.15	500	20.15
	Sub Total	0.00000		17.01		17.01		100%	0	0	0	0		96.96		96.96	0	0		96.96		96.96
5	Research & Evaluation	0.01400	765	8.41	0	4.00	0%	48%	0	4.41	0	4.41	775	10.85	775	15.26	0	0	775	9.39	775	9.39
6	Block Resource Center	0.00000							0	0	0	0			0	0.00	0	0			0	0.00
6.1	Contingency for BRC	0.12500	5	0.63	5	0.63	100%	100%	0	0	0	0	5	0.630	5	0.63	0	0.00	5	0.625	5	0.63
6.2	Salary of Block Resource Person	0.05000	20	12.00	20	6.39	100%	53%	0	5.61	0	5.61	20	12.00	20	17.61	0	0.00	20	12.000	20	12.00
6.3	Meetings, Travelling allowances etc.	0.06000	5	0.30	5	0.30	100%	100%	0	0	0	0	5	0.30	5	0.30	0	0.00	5	0.300	5	0.30
6.4	Teaching Learning Materials for BRC	0.05000	5	0.25	5	0.25	100%	100%	0	0	0	0	5	0.250	5	0.25	0	0.00	5	0.250	5	0.25
	Sub Total	0.00000		13.18		7.57		57%	0	5.61	0	5.61		13.18	0	18.79	0	0.00		13.18	0	13.18
7	Cluster Resource Center	0.00000							0	0	0	0			0	0.00	0	0.00			0	0.00
7.1	Contingency for CRC	0.02500	40	1.00	40	1.00	100%	100%	0	0	0	0	40	1.00	40	1.00	0	0.00	40	1.000	40	1.00
7.2	Salary of Cluster Resource Person	0.04000	120	57.60	120	17.60	100%	31%	0	40	0	40	120	57.60	120	97.60	0	0.00	120	57.600	120	57.60
7.3	Meetings, Travelling allowances etc.	0.03600	40	0.96	40	0.96	100%	100%	0	0	0	0	40	1.44	40	1.44	0	0.00	40	1.440	40	1.44
7.4	Teaching Learning Materials for CRC	0.01000	40	0.40	40	0.40	100%	100%	0	0	0	0	40	0.40	40	0.40	0	0.00	40	0.400	40	0.40
	Sub Total	0.00000		59.96		19.96		33%	0	40	0	40		60.44	0	100.44	0	0.00		60.44	0	60.44
7(A)	Additional C R C	0.00000							0	0	0	0	10	0.00	10	0.00	0	0.00	10	0.000	10	0.00
7.1	Contingency for CRC	0.02500							0	0	0	0	10	0.25	10	0.25	0	0.00	10	0.250	10	0.25
7.2	Salary of Cluster Resource Person	0.04000							0	0	0	0	0	0.00	0	0.00	0	0.00	0	0.000	0	0.00
7.3	Meetings, Travelling allowances etc.	0.03600							0	0	0	0	10	0.36	10	0.36	0	0.00	10	0.360	10	0.36
7.4	Teaching Learning Materials for CRC	0.01000							0	0	0	0	10	0.10	10	0.10	0	0.00	10	0.100	10	0.10
7.5	Furniture	0.10000							0	0	0	0	10	1.00	10	1.00	0	0.00	10	1.000	10	1.00
	Sub Total	0.00000							0	0	0	0		1.71	0	1.71	0	0.00		1.71	0	1.71

District Dhalai

Annual Work Plan and Budget 2005-06
Sarva Shiksha Abhiyan (SSA)

Fin. Fig. Rs. In Lakh

8	Community Training (VEC)	0.00060	1038	0.62	1038	0.62	100%	100%	0	0	0	0	1756	1.05	1756	1.05	0	0	1756	1.05	1756	1.05
9	Integrated Edn for Disabled	0.01200	350	4.20		4.00	0%	95%	350	0.2	350	0.2	1227	14.72	1577	14.92	350	0.2	1227	14.72	1577	14.92
10	Innvation for Edn of Girls/SC/ST	0.00000							0	0	0	0			0	0.00	0	0			0	0.00
10.1	Residential Course for Girls School	20.00000	1	20.00	1	20.00	100%	100%	0	0	0	0	1	20.00	1	20.00	0	0	1	20.00	1	20.00
10.2	Innovation Project for Girls Education (Compute	1.00000	0	0.00	0	0.00	0%	0%	0	0	0	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00
10.3	Computer -Aided Learning	5.00000	3	15.00	3	15.00	100%	100%	0	0	0	0	3	15.00	3	15.00	0	0	3	15.00	3	15.00
10.4	ECCE	15.00000	35	15.00	35	15.00	100%	100%	0	0	0	0	1	15.00	1	15.00	0	0	1	15.00	1	15.00
	Sub Total	0.00000		50.00		50.00		100%	0	0	0	0		50.00	0	50.00	0	0		50.00		50.00
11	Maintenance Grant	0.00000							0	0	0	0			0	0.00	0	0			0	0.00
11.1	Maintenance Grant (Primary)	0.05000	536	26.80	536	26.80	100%	100%	0	0	0	0	564	28.20	564	28.20	0	0	564	28.20	564	28.20
11.2	Maintenance Grant (Upper Primary)	0.05000	209	10.45	209	10.45	100%	100%	0	0	0	0	211	10.55	211	10.55	0	0	211	10.55	211	10.55
	Sub Total	0.00000		37.25		37.25		100%	0	0	0	0		38.75	0	38.75	0	0		38.75	0	38.75
12	Civil Works	0.00000							0	0	0	0			0	0.00					0	0.00
12.1	New School Building (Primary)	6.25000	10	57.50	10	40.00	100%	70%	0	17.5	0	17.5	71	443.75	71	461.25	0	17.5	71	443.75	71	461.25
12.2	Building for Schools without Building (Pry)	6.25000	20	115.00	20	70.00	100%	61%	0	45	0	45	0	0.00	0	45.00	0	45	0	0.00	0	45.00
12.3	New School Building (L. Primary)	8.50000	10	77.50	10	50.00	100%	65%	0	27.5	0	27.5	0	0.00	0	27.50	0	27.5	0	0.00	0	27.50
12.4	Building for Sch without Building (U. Pry)	8.50000	2	15.50	2	10.00	100%	65%	0	5.5	0	5.5	0	0.00	0	5.50	0	5.5	0	0.00	0	5.50
12.5	CRC	2.75000	10	20.00	10	10.00	100%	50%	0	10	0	10	19	52.25	19	62.25	0	10	19	52.25	19	62.25
12.6	BRC	7.00000	0	0.00	0	0			0	0	0	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00
12.7	Addl. class room (U. Primary)	1.35000	75	93.75	75	59.25	100%	63%	0	34.5	0	34.5	0	0.00	0	34.50	0	34.5	0	0.00	0	34.50
12.8	Boundary wall	5.00000	0	0.00	0	0.00			0	0	0	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00
	Sub Total	0.00000		379.25		239.25		63%	0	140	0	140		496.00	0	636.00	0	140		496.00	0	636.00
13	Toilet Facility (Pry & U. Pry)	0.00000							0	0	0	0			0	0.00	0	0			0	0.00
13.1	Toilet Facility (Primary)	0.20000	20	4.00	20	4.00	100%	100%	0	0	0	0	30	6.00	30	6.00	0	0	30	6.00	30	6.00
13.2	Toilet Facility (Upper Primary)	0.20000	10	2.00	10	2.00	100%	100%	0	0	0	0	10	2.00	10	2.00	0	0	10	2.00	10	2.00
13.3	Drinking Water (Primary)	0.15000	20	3.00	20	3.00	100%	100%	0	0	0	0	85	12.75	85	12.75	0	0	85	12.75	85	12.75
13.4	Drinking Water (Upper Primary)	0.15000	10	1.50	10	1.50	100%	100%	0	0	0	0	10	1.50	10	1.50	0	0	10	1.50	10	1.50
	Sub Total	0.00000		10.50		10.50		100%	0	0	0	0		22.25	0	22.25	0	0		22.25	0	22.25
14	Text Book	0.00000							0	0	0	0			0	0.00	0	0			0	0.00
14.1	Text Book (Primary)	0.00150	51736	77.6	51736	77.6	100%	100%	0	0	0	0	54480	81.72	54480	81.72	0	0	54480	81.72	54480	81.72
14.2	Text Book (Upper Primary)	0.00150	11049	16.57	11049	16.57	100%	100%	0	0	0	0	20430	30.65	20430	30.65	0	0	20430	30.65	20430	30.65
14.3	Text book (maktab/ madrassa)	0.00150							0	0	0	0	80	0.12	80	0.12	0	0	80	0.12	80	0.12
	Sub Total	0.00000	62785	94.17	62785	94.17		100%	0	0	0	0		112.49	0	112.49	0	0		112.49	0	112.49
15	EGS Centres	0.00845	11025	93.16	11025	93.16	100%	100%	0	0	0	0	15054	127.21	15054	127.21	0	0	15054	127.21	15054	127.21
16	Bridge Course Centres	0.00845	850	7.18	850	7.18	100%	100%	0	0	0	0	1420	16.00	1420	16.00	0	0	1420	12.00	1420	12.00
17	Management Cost (6% of Total Cost)	0.00000		54.67		54.67		100%	0	0	0	0		91.27	0	91.27	0	0		45.64	0	45.64
18.1	Salaries of supportive staff	0.00000		8.00		8.00		100%	0	0	0	0		5.00	0	5.00	0	0		5.00	0	5.00
18.2	Salries of Programmer, Date Entry Operator	0.00000		3.00		3.00		100%	0	0	0	0		2.00	0	2.00	0	0		2.00	0	2.00
18.3	Expenditure on data collection	0.00000		0.17		0.17		100%	0	0	0	0		0.50	0	0.50	0	0		0.50	0	0.50
18.4	EMIS operationalisation and maintenance	0.00000		3.50		3.50		100%	0	0	0	0		0.00	0	0.00	0	0		0.00	0	0.00
18.5	Office expense	0.00000		6.00		6.00		100%	0	0	0	0		5.00	0	5.00	0	0		5.00	0	5.00
18.6	Hiring of experts	0.00000		2.00		2.00		100%	0	0	0	0		1.50	0	1.50	0	0		1.50	0	1.50
18.9	Office equipment, computer photocopier	0.00000		5.00		5.00		100%	0	0	0	0		4.00	0	4.00	0	0		4.00	0	4.00
18.10	Stationery and other consumable goods	0.00000		5.00		5.00		100%	0	0	0	0		3.00	0	3.00	0	0		3.00	0	3.00
18.11	Telphoe, fax ,internet, postage	0.00000		3.00		3.00		100%	0	0	0	0		2.00	0	2.00	0	0		2.00	0	2.00
18.12	POL, vehicle maintenance & hiring	0.00000		6.00		6.00		100%	0	0	0	0		3.00	0	3.00	0	0		3.00	0	3.00
18.13	TA/DA of functionaries	0.00000		1.00		1.00		100%	0	0	0	0		2.00	0	2.00	0	0		2.00	0	2.00
18.14	Recurring contingent	0.00000		3.00		3.00		100%	0	0	0	0		6.00	0	6.00	0	0		6.00	0	6.00
18.15	Media & news lattors	0.00000		1.00		1.00		100%	0	0	0	0		4.00	0	4.00	0	0		4.00	0	4.00
18.16	Capacity building (trng workshop)	0.00000		4.00		4.00		100%	0	0	0	0		3.00	0	3.00	0	0		3.00	0	3.00
18.17	training , orointation programme	0.00000		2.00		2.00		100%	0	0	0	0		3.00	0	3.00	0	0		3.00	0	3.00
18.18	Miscellaneous(UNFORESEEN)	0.00000		2.00		2.00		100%	0	0	0	0		1.04	0	1.04	0	0		1.04	0	1.04
	SUBTOTAL			54.67		54.67			0	0				45.64		45.64				45.64		45.64
	Total	0.00000		1038.30		845.07		82%	0	100.23	0	100.23		1500.81	0	1700.04	0	1700.0		1400.00	0	3270.74
	NPEGEL	0.00000	2	0.4	2	0.4	100%	100%	0	0	0	2.00		0.78	0	0.78	0	0.78	2	0	2	0.78
	GRAND TOTAL	0.00000		70							0	100.23		1600.39	0	1700.82	0	1700.6		1400.00	0	3203.52

789

District : Tripura West

Annual Work Plan and Budget 2005-06
Sarva Shiksha Abhiyan (SSA)

Fin. Fig. Rs. In Lakh

Sl. No.	Activities	Unit Cost	Approved AWP & B 2004-05 Including spill		Achievement of 2004-05		Balance		PROPOSED						PAB Approved AWP&B 2005-06					
									Spill Over for 2005-06		Fresh Proposal 2005-06		Total AWP & B 2005-06		Spill Over for 2005-06		Fresh Plan 2005-06		Total AWP & B 2005-06	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	10	11	12	13	14	15	16	17	18	19	20	21	22	
1	New Primary School	0.00000	32	0.00	32	0.00	0	0.00	0	0.00	50	0	50	0.00	0	0.00	50	0	50	0.00
1.1	Salary for New School Teachars(3 mth)	0.05596	96	12.360	96	12.360	0	0.00	0	0.00	150	25.18	150	25.18	0	0.00	150	25.18	150	25.18
1.2	Salary of Teachers of Previous Year	0.05596	150	38.610	150	38.610	0	0.00	0	0.00	246	165.19	246	165.19	0	0.00	246	165.19	246	165.19
1.3	Salary of addl. Teacher	0.05596	0	0.000	0	0.000	0	0.00	0	0.00	75	25.18	75	25.18	0	0.00	0	0.00	0	0.00
1.4	TLE Grant for New Pry Schools	0.10000	32	3.200	32	3.200	0	0.00	0	0.00	50	5.00	50	5.00	0	0.00	50	5.00	50	5.00
	Sub Total	0.00000		54.170	0	54.170	0	0.00	0	0.00		220.56	0	220.56		0.00		195.38		195.38
2	Upper Primary School						0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
2.1	Salary of new school teachers	0.07054	220	72.070	220	72.070	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.2	Salary of Teachers of Previous Year	0.07054	60	30.000	60	30.000	0	0.00	0	0.00	220	186.23	220	186.23	0	0.00	220	186.23	220	186.23
2.3	TLE Grant for New U. Pry. School	0.50000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.4	Salary of teachers under OBB	0.08335	40	36.600	40	36.600	0	0.00	0	0.00	40	40.01	40	40.01	0	0.00	40	40.01	40	40.01
2.5	Salary of Addl. Teachers(6 months)	0.07054	0	0.000	0	0.000	0	0.00	0	0.00	100	42.32	100	42.32	0	0.00	0	0.00	0	0.00
	Sub Total	0.00000		138.670		138.670	0	0.00	0	0.00		268.56	0	268.56		0.00		226.23		226.23
3	Primary and Upper Primary School	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
3.1	School Grant (Primary)	0.02000	1233	24.660	1233	24.660	0	0.00	0	0.00	1293	25.86	1293	25.86	0	0.00	1293	25.86	1293	25.86
3.2	School Grant (Upper Primary)	0.02000	638	12.760	638	12.760	0	0.00	0	0.00	669	13.38	669	13.38	0	0.00	669	13.38	669	13.38
3.3	school grant (Muktab/ madrassa)	0.02000	0	0.000	0	0.000	0	0.00	0	0.00	76	1.52	76	1.52	0	0.00	76	1.52	76	1.52
3.4	Teacher Grant (Primary)	0.00500	7861	39.310	7861	39.310	0	0.00	0	0.00	9693	48.47	9693	48.47	0	0.00	9693	48.47	9693	48.47
3.5	Teacher Grant (Upper Primary)	0.00500	6112	30.560	6112	30.560	0	0.00	0	0.00	6109	30.55	6109	30.55	0	0.00	6109	30.55	6109	30.55
3.6	Teacher Grant (maktab/madrassa)	0.00500	0	0.000	0	0.000	0	0.00	0	0.00	94	0.47	94	0.47	0	0.00	94	0.47	94	0.47
	Sub Total	0.00000		107.290		107.290	0	0.00	0	0.00		120.24	0	120.24	0	0.00		120.24		120.24
4	Teacher Training	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
4.1	Induction trng for untrained Tch (10 days)	0.00700	1049	7.34	1049	7.34	0	0.00	0	0.00	1800	12.60	1800	12.60	0	0.00	1800	12.60	1800	12.60
4.2	Induction trng for KBT (30 days)	0.02100	1500	31.50	1500	31.50	0	0.00	0	0.00	2800	58.80	2800	58.80	0	0.00	2800	58.80	2800	58.80
4.3	Induction trng for all teachers(20 days)	0.01400	1200	16.80	1200	16.80	0	0.00	0	0.00	15548	217.67	15548	217.67	0	0.00	15548	217.67	15548	217.67
4.4	Trainning of existing teacher for 10 days	0.00700	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.5	Induction trng of new tch for 60 days	0.04200	400	16.80	400	16.80	0	0.00	0	0.00	466	19.57	466	19.57	0	0.00	466	19.57	466	19.57
4.6	Training by IGNOU (Primary)	0.03030	200	6.06	200	6.06	0	0.00	0	0.00	1100	33.33	1100	33.33	0	0.00	1100	33.33	1100	33.33
4.7	Training by IGNOU (U. Primary)	0.04030	0	0.00	0	0.00	0	0.00	0	0.00	1300	52.39	1300	52.39	0	0.00	1300	52.39	1300	52.39
	Sub Total	0.00000		78.50		78.50	0	0.00	0	0.00		394.36		394.36	0	0.00		394.36		394.36
5	Research & Evaluation	0.01400	1941	21.350	0	17.000	0	4.35	0	4.35	1962	27.47	1962	31.82	0	0.00	1962	23.76	1962	23.76
6	Block Resource Center	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
6.1	Contingency for BRC	0.12500	16	2.000	16	2.000	0	0.00	0	0.00	16	2.00	16	2.00	0	0.00	16	2.00	16	2.00
6.2	Salary of Block Resource Person	0.05000	64	38.400		15.400	64	23.00	64	23.00	96	57.60	160	80.60	0	0.00	96	57.60	96	57.60
6.3	Meetings, Travelling allowances etc.	0.06000	16	0.960	16	0.960	0	0.00	0	0.00	16	0.96	16	0.36	0	0.00	16	0.96	16	0.96
6.4	Teaching Learning Materials for BRC	0.05000	16	0.800	16	0.800	0	0.00	0	0.00	16	0.80	16	0.80	0	0.00	16	0.80	16	0.80
	Sub Total	0.00000		42.160		10.160	0	23.00	0	23.00		61.36	0	84.36	0	0.00		61.36	0	61.36
7	Cluster Resource Center	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
7.1	Contingency for CRC	0.02500	63	1.580	63	1.580	0	0.00	0	0.00	63	1.58	63	1.58	0	0.00	63	1.58	63	1.58
7.2	Salary of Cluster Resource Person	0.04000	189	90.720	189	34.260	0	56.46	0	56.46	157	75.36	157	131.82	0	0.00	189	90.72	189	90.72
7.3	Meetings, Travelling allowances etc.	0.03600	63	1.510	63	1.510	0	0.00	0	0.00	63	2.27	63	2.27	0	0.00	63	2.27	63	2.27
7.4	Teaching Learning Materials for CRC	0.01000	63	0.630	63	0.630	0	0.00	0	0.00	63	0.63	63	0.63	0	0.00	63	0.63	63	0.63
	Sub Total	0.00000	378	94.440		37.000	378	56.46	378	56.46		79.83	378	136.29	0	0.00		93.19	0	93.19
7(A)	Additional C R C	0.00000					0	0.00	0	0.00	35	0	35	0.00	0	0.00	35	0	35	0.00
7.1	Contingency for CRC	0.02500					0	0.00	0	0.00	35	0.88	35	0.88	0	0.00	35	0.88	35	0.88
7.2	Salary of Cluster Resource Person	0.04000					0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7.3	Meetings, Travelling allowances etc.	0.03600					0	0.00	0	0.00	35	1.26	35	1.26	0	0.00	35	1.26	35	1.26
7.4	Teaching Learning Materials for CRC	0.01000					0	0.00	0	0.00	35	0.35	35	0.35	0	0.00	35	0.35	35	0.35
7.5	Furniture	0.10000					0	0.00	0	0.00	35	3.50	35	3.50	0	0.00	35	3.50	35	3.50
	Sub Total	0.00000					0	0.00	0	0.00		5.99	0	5.99	0	0.00		5.99	0	5.99

Annual Work Plan and Budget 2005-06

District : Tripura West — **Sarva Shiksha Abhiyan (SSA)** — *Fin. Fig. Rs. In Lakh*

8	Community Training (VEC)	0.00060	2741	1.630	2741	1.630	0	0.00	0	0.00	4284	2.57	4284	2.57	0	0.00	4284	2.57	4284	2.57
9	Integrated Edn for Disabled	0.01200	1300	15.600		14.000	1300	1.60	1300	1.60	5551	66.61	6851	68.21	1300	1.60	5551	66.61	6851	68.21
10	Innvation for Edn of Girls/SC/ST	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
10.1	Residential Course for Girls School	20.00000	1	20.000	1	20.00	0	0.00	0	0.00	1	20.00	1	20.00	0	0.00	1	20.00	1	20.00
10.2	Innovation Project for Girls Education (Compu	0.00000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
10.3	Computer -Aided Learning	5.00000	3	15.000	3	15.00	0	0.00	0	0.00	3	15.00	3	15.00	0	0.00	3	15.00	3	15.00
10.4	ECCE	15.00000	45	15.000	45	15.00	0	0.00	0	0.00	1	15.00	1	15.00	0	0.00	1	15.00	1	15.00
	Sub.Total	0.00000		50.000		50.000	0	0.00	0	0.00		50.00	0	50.00	0	0.00		50.00		50.00
11	Maintenance Grant	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
11.1	Maintenance Grant (Primary)	0.05000	1233	61.650	1233	61.65	0	0.00	0	0.00	1293	64.65	1293	64.65	0	0.00	1293	64.65	1293	64.65
11.2	Maintenance Grant (Upper Primary)	0.05000	638	31.900	638	31.90	0	0.00	0	0.00	669	33.45	669	33.45	0	0.00	669	33.45	669	33.45
	Sub Total	0.00000		93.550		93.55	0	0.00	0	0.00		98.10	0	98.10	0	0.00		98.10	0	98.10
12	Civil Works	0.00000					0	0.00	0	0.00			0	0.00					0	0.00
12.1	New School Building (Primary)	6.25000	40	230.000		150.00	40	80.00	40	80.00	47	293.75	87	373.75	40	80.00	40	250.00	80	330.00
12.2	Building for Schools without Building (Pry)	6.25000	20	155.000		75.00	20	80.00	20	80.00	0	0.00	20	80.00	20	80.00	0	0.00	20	80.00
12.3	New School Building (U. Primary)	8.50000	20	155.000		90.00	20	65.00	20	65.00	20	170.00	40	235.00	20	65.00	20	170.00	40	235.00
12.4	Building for Sch without Building (U. Pry)	8.50000	20	40.000		40.00	20	0.00	20	0.00	0.00	0.00	20	0.00	20	0.00	0.00	0.00	20	0.00
12.5	CRC	2.75000	10	20.000		20.00	10	0.00	10	0.00	34	93.50	44	93.50	10	0.00	34	93.50	44	93.50
12.6	BRC	7.00000	0	0.000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
12.7	Addl. class room (U. Primary)	1.35000	100	125.000		75.00	100	50.00	100	50.00	175	236.25	275	286.25	100	50.00	125	168.75	225	218.75
12.8	Boundary wall	5.00000	0	0.000		0.00	0	0.00	0	0.00	20	100.00	20	100.00	0	0.00	20	100.00	20	100.00
	Sub Total	0.00000		725.000		450.00	0	275.00	0	275.00		893.50	0	1168.50	0	275.00		782.25	0	1057.25
13	Toilet Facility (Pry & U. Pry)	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
13.1	Toilet Facility (Primary)	0.20000	50	10.000	50	10.00	0	0.00	0	0.00	160	32.00	160	32.00	0	0.00	160	32.00	160	32.00
13.2	Toilet Facility (Upper Primary)	0.20000	36	7.200	36	7.20	0	0.00	0	0.00	100	20.00	100	20.00	0	0.00	100	20.00	100	20.00
13.3	Drinking Water (Primary)	0.15000	40	6.000	40	6.00	0	0.00	0	0.00	157	23.55	157	23.55	0	0.00	157	23.55	157	23.55
13.4	Drinking Water (Upper Primary)	0.15000	25	3.750	25	3.75	0	0.00	0	0.00	100	15.00	100	15.00	0	0.00	100	15.00	100	15.00
	Sub Total	0.00000		26.950		26.950	0	0.00	0	0.00		90.55	0	90.55	0	0.00		90.55	0	90.55
14	Text Book	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
14.1	Text Book (Pnmary)	0.00150	174792	262.19	174792	262.19	0	0.00	0	0.00	177264	265.90	177264	265.90	0	0.00	177264	265.90	177264	265.90
14.2	Text Book (Upper Pnmary)	0.00150	78888	118.33	78888	118.33	0	0.00	0	0.00	78940	118.41	78940	118.41	0	0.00	78940	118.41	78940	118.41
14.3	Text book (maktab/ madrassa)	0.00150	0		0		0	0.00	0	0.00	9444	14.17	9444	14.17	0	0.00	9444	14.17	9444	14.17
	Sub Total	0.00000	253680	380.52	253680	380.52	0	0.00	0	0.00		398.47	0	398.47	0	0.00		398.47	0	398.47
15	EGS Centres	0.00845	15600	131.82	15600	131.82	0	0.00	0	0.00	18436	155.78	18436	155.78	0	0.00	18436	155.78	18436	155.78
16	Bridge Course Centres	0.00845	1800	15.21	1800	15.21	0	0.00	0	0.00	810	6.84	810	6.84	0	0.00	810	6.84	810	6.84
17	Management Cost (6% of Total Cost)	0.00000		120.00		119.50	0	0.50	0	0.50		152.97	0	153.47	0	0.00		76.85	0	76.85
18.1	Salaries of supportive staff	0.00000		16.00		16.00	0	0.00	0	0.00		14.00	0	14.00	0	0.00		14.00	0	14.00
18.2	Salries of Programmer, Date Entry Operator	0.00000		3.00		3.00	0	0.00	0	0.00		3.00	0	3.00	0	0.00		3.00	0	3.00
18.3	Expenditure on data collection	0.00000		6.00		6.00	0	0.00	0	0.00		4.00	0	4.00	0	0.00		4.00	0	4.00
18.4	EMIS operationalisation and maintenance	0.00000		5.00		5.00	0	0.00	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00
18.5	Office expense	0.00000		12.00		11.50	0	0.50	0	0.50		6.49	0	6.99	0	0.50		6.49	0	6.99
18.6	Hiring of experts	0.00000		5.00		5.00	0	0.00	0	0.00		3.00	0	3.00	0	0.00		3.00	0	3.00
18.9	Office equipment, computer photocopier	0.00000		6.00		6.00	0	0.00	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00
18.10	Stationery and other consumable goods	0.00000		7.00		7.00	0	0.00	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00
18.11	Telphoe, fax ,internet, postage	0.00000		7.00		7.00	0	0.00	0	0.00		4.00	0	4.00	0	0.00		4.00	0	4.00
18.12	POL, vehicle maintenance & hiring	0.00000		10.00		10.00	0	0.00	0	0.00		3.00	0	3.00	0	0.00		3.00	0	3.00
18.13	TA/DA of functionaries	0.00000		4.00		4.00	0	0.00	0	0.00		2.00	0	2.00	0	0.00		2.00	0	2.00
18.14	Recurring contingent	0.00000		6.00		8.00	0	0.00	0	0.00		7.00	0	7.00	0	0.00		6.36	0	6.36
18.15	Media & news latters	0.00000		9.00		9.00	0	0.00	0	0.00		6.00	0	6.00	0	0.00		6.00	0	6.00
18.16	Capacity building (trng workshop)	0.00000		7.00		7.00	0	0.00	0	0.00		4.00	0	4.00	0	0.00		4.00	0	4.00
18.17	training , orientation programme	0.00000		0.00		0.00	0	0.00	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00
18.18	Miscolleneous(UNFORESEEN)	0.00000		9.00		9.00	0	0.00	0	0.00		4.00	0	4.00	0	0.00		1.00	0	1.00
	SUBTOTAL			120.00		119.50	0	0.50	0	0.50		76.49	0	76.99	0	0.00		76.85	0	76.85
	Total	0.00000		2000.86		1735.05	0	360.01	0	360.01		3007.78	0	3440.69	0	276.60		2844.58	0	3121.18
	NPEGEL	0.00000		0.00		0.00	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0	0	0.00
	GRAND TOTAL	0.00000					0	360.01				3007.78	0	3440.69	0	276.60		2844.58	0	3121.18

District : Tripura North

Annual Work Plan and Budget 2005-06
Sarva Shiksha Abhiyan (SSA)

Fin. Fig. In Lakh

Sl. No.	Activities	Unit Cost	Approved AWP & B 2004-05 including spill		Achievement of 2004-05		Balance		PROPOSED						PAB Approved AWP&B 2005-06					
									Spill Over for 2005-06		Fresh Proposal 2005-06		Total AWP & B 2005-06		Spill Over for 2005-06		Fresh Plan 2005-06		Total AWP & B 2005-06	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	10	11	12	13	14	15	16	17	18	19	20	21	22	23
1	New Primary School	0.00000	15		15		0	0.00	0	0.00	10	0.00	10	0.00	0	0.00	10	0.00	10	0.00
1.1	Salary for New School Teachers(3 mth)	0.05596	45	5.79	45	5.79	0	0.00	0	0.00	30	5.04	30	5.04	0	0.00	30	5.04	30	5.04
1.2	Salary of Teachers of Previous Year	0.05596	100	25.74	100	25.74	0	0.00	0	0.00	145	97.37	145	97.37	0	0.00	145	97.37	145	97.37
1.3	Salary of addl. Teacher	0.05596	0	0.00	0	0.00	0	0.00	0	0.00	50	16.79	50	16.79	0	0.00	0	0.00	0	0.00
1.4	TLE Grant for New Pry Schools	0.10000	15	1.50	15	1.50	0	0.00	0	0.00	10	1.00	10	1.00	0	0.00	10	1.00	10	1.00
	Sub Total	0.00000		33.03		33.03	0	0.00	0	0.00		120.20	0	120.20		0.00		103.41		103.41
2	Upper Primary School	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
2.1	Salary of new school teachers	0.07054	0	0.000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.2	Salary of Teachers of Previous Year	0.07054	300	98.280	300	98.28	0	0.00	0	0.00	300	253.94	300	253.94	0	0.00	300	253.94	300	253.94
2.3	TLE Grant for New U. Pry. School	0.50000	20	10.000	20	10.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.4	Salary of teachers under OBB	0.08335	200	182.980	200	182.98	0	0.00	0	0.00	200	200.04	200	200.04	0	0.00	200	200.04	200	200.04
2.5	Salary of Addl. Teachers(6 months)	0.07054	0	0.00	0	0.00	0	0.00	0	0.00	15	63.49	15	63.49	0	0.00	0	0.00	0	0.00
	Sub Total	0.00000		291.260		291.26	0	0.00	0	0.00		517.47	0	517.47		0.00		453.98		453.98
3	Primary and Upper Primary School	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
3.1	School Grant (Primary)	0.02000	609	12.18	609	12.18	0	0.00	0	0.00	612	12.24	612	12.24	0	0.00	612	12.24	612	12.24
3.2	School Grant (Upper Primary)	0.02000	381	7.62	381	7.62	0	0.00	0	0.00	381	7.62	381	7.62	0	0.00	381	7.62	381	7.62
3.3	school grant (Muktab/ madrassa)	0.02000	0	0.000	0	0.00	0	0.00	0	0.00	79	1.58	79	1.58	0	0.00	79	1.58	79	1.58
3.4	Teacher Grant (Primary)	0.00500	2529	12.65	2529	12.65	0	0.00	0	0.00	2532	12.66	2532	12.66	0	0.00	2532	12.66	2532	12.66
3.5	Teacher Grant (Upper Primary)	0.00500	2272	11.36	2272	11.36	0	0.00	0	0.00	2104	10.52	2104	10.52	0	0.00	2104	10.52	2104	10.52
3.6	Teacher Grant (maktab/madrassa)	0.00500	0	0.00	0	0.00	0	0.00	0	0.00	101	0.51	101	0.51	0	0.00	101	0.00	101	0.00
	Sub Total	0.00000		43.810		43.81	0	0.00	0	0.00		45.13	0	45.13		0.00		44.62		44.62
4	Teacher Training	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
4.1	Induction trng for untrained Tch (10 days)	0.00700	3635	25.450	3635	25.45	0	0.00	0	0.00	1168	8.18	1168	8.18	0	0.00	1168	8.18	1168	8.18
4.2	Induction trng for KBT (30 days)	0.02100	400	8.400	400	8.40	0	0.00	0	0.00	1600	33.60	1600	33.60	0	0.00	1600	33.60	1600	33.60
4.3	Induction trng for all teachers(20 days)	0.01400	0	0.00	0	0.00	0	0.00	0	0.00	4636	64.90	4636	64.90	0	0.00	4636	64.90	4636	64.90
4.4	Trainning of existing teacher for 10 days	0.00700	3046	21.32	3046	21.32	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.5	Induction trng of new tch for 60 days	0.04200	0	0.000	0	0.00	0	0.00	0	0.00	476	19.99	476	19.99	0	0.00	476	19.99	476	19.99
4.6	Training by IGNOU (Primary)	0.03030	200	6.06	200	6.06	0	0.00	0	0.00	600	18.18	600	18.18	0	0.00	600	18.18	600	18.18
4.7	Training by IGNOU (U. Primary)	0.04030	0	0.000	0	0.00	0	0.00	0	0.00	500	20.15	500	20.15	0	0.00	500	20.15	500	20.15
	Sub Total	0.00000		61.23		61.23	0	0.00	0	0.00		165.00	0	165.00	0	0.00		165.00	0	165.00
5	Research & Evaluation	0.01400	1010	11.110	0	8.29	0	2.82	0	2.82	993	13.90	993	16.72	0	0.00	993	12.03	993	12.03
6	Block Resource Center	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
6.1	Contingency for BRC	0.12500	8	1.000	8	1.00	0	0.00	0	0.00	8	1.00	8	1.00	0	0.00	8	1.00	8	1.00
6.2	Salary of Block Resource Person	0.05000	32	19.20	32	9.20	0	10.00	0	10.00	48	28.80	48	38.80	0	0.00	48	28.80	48	28.80
6.3	Meetings, Travelling allowances etc.	0.06000	8	0.48	8	0.48	0	0.00	0	0.00	8	0.48	8	0.48	0	0.00	8	0.48	8	0.48
6.4	Teaching Learning Materials for BRC	0.05000	8	0.400	8	0.40	0	0.00	0	0.00	8	0.40	8	0.40	0	0.00	8	0.40	8	0.40
	Sub Total	0.00000		21.08		11.08	0	10.00	0	10.00		30.68	0	40.68	0	0.00		30.68	0	30.68
7	Cluster Resource Center	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
7.1	Contingency for CRC	0.02500	51	1.280	51	1.28	0	0.00	0	0.00	51	1.28	51	1.28	0	0.00	51	1.28	51	1.28
7.2	Salary of Cluster Resource Person	0.04000	153	73.440	153	23.44	0	50.00	0	50.00	153	73.44	153	123.44	0	0.00	153	73.44	153	73.44
7.3	Meetings, Travelling allowances etc.	0.03600	51	1.220	51	1.22	0	0.00	0	0.00	51	1.84	51	1.84	0	0.00	51	1.84	51	1.84
7.4	Teaching Learning Materials for CRC	0.01000	51	0.510	51	0.51	0	0.00	0	0.00	51	0.51	51	0.51	0	0.00	51	0.51	51	0.51
	Sub Total	0.00000		76.45		26.45	0	50.00	0	50.00		77.07	0	127.07	0	0.00		77.06	0	77.06
7(A)	Additional C R C	0.00000					0	0.00	0	0.00	30	0.00	30	0.00	0	0.00	30	0.00	30	0.00
7.1	Contingency for CRC	0.02500					0	0.00	0	0.00	30	0.75	30	0.75	0	0.00	30	0.75	30	0.75
7.2	Salary of Cluster Resource Person	0.04000					0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7.3	Meetings, Travelling allowances etc.	0.03000					0	0.00	0	0.00	30	1.08	30	1.08	0	0.00	30	1.08	30	1.08
7.4	Teaching Learning Materials for CRC	0.01000					0	0.00	0	0.00	30	0.30	30	0.30	0	0.00	30	0.30	30	0.30
7.5	Furniture	0.10000					0	0.00	0	0.00	30	3.00	30	3.00	0	0.00	30	3.00	30	3.00
	Sub Total	0.00000					0	0.00	0	0.00		5.13	0	5.13	0	0.00		5.13	0	5.13

District : Tripura North

Annual Work Plan and Budget 2005-06
Sarva Shiksha Abhiyan (SSA)

Fin. Fig. in Lakh

8	Community Training (VEC)	0.00060	1480	0.89	1480	0.89	0	0.00	0	0.00	2714	1.63	2714	1.63	0	0.00	2714	1.63	2714	1.63
9	Integrated Edn for Disabled	0.01200	549	6.59		6.00	549	0.59	549	0.59	2055	24.66	2604	25.25	549	0.59	2055	24.66	2604	25.25
10	Inhvation for Edn of Girls/SC/ST	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
10.1	Residential Course for Girls School	20.00000	1	20.00	1	20.00	0	0.00	0	0.00	1	20.00	1	20.00	0	0.00	1	20.00	1	20.00
10.2	Innovation Project for Girls Education (Comp	1.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
10.3	Computer -Aided Learning	5.00000	3	15.00	3	15.00	0	0.00	0	0.00	3	15.00	3	15.00	0	0.00	3	15.00	3	15.00
10.4	ECCE	15.00000	35	15.00	35	15.00	0	0.00	0	0.00	1	15.00	1	15.00	0	0.00	1	15.00	1	15.00
	Sub Total	0.00000		50.00		50.00	0	0.00	0	0.00		50.00	0	50.00	0	0.00		50.00		50.00
11	Maintenance Grant	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
11.1	Maintenance Grant (Primary)	0.05000	609	30.45	609	30.45	0	0.00	0	0.00	612	30.60	612	30.60	0	0.00	612	30.60	612	30.60
11.2	Maintenance Grant (Upper Primary)	0.05000	381	19.05	381	19.05	0	0.00	0	0.00	381	19.05	381	19.05	0	0.00	381	19.05	381	19.05
	Sub Total	0.00000		49.50		49.50	0	0.00	0	0.00		49.65	0	49.65	0	0.00		49.65	0	49.65
12	Civil Works	0.00000					0	0.00	0	0.00			0	0.00					0	0.00
12.1	New School Building (Primary)	6.25000	15	86.25	15	60.00	0	26.25	0	26.25	33	206.25	33	232.50	0	26.25	33	206.25	33	232.50
12.2	Building for Schools without Building (Pry)	6.25000	8	46.00	8	20.00	0	26.00	0	26.00	0	0.00	0	26.00	0	26.00	0	0.00	0	26.00
12.3	New School Building (U. Primary)	8.50000	10	77.50	10	50.00	0	27.50	0	27.50	33	280.50	33	308.00	0	27.50	33	280.50	33	308.00
12.4	Building for Sch without Building (U. Pry)	8.50000	20	155.00	20	90.00	0	65.00	0	65.00	0	0.00	0	65.00	0	65.00	0	0.00	0	65.00
12.5	CRC	2.75000	13	26.00	13	12.00	0	14.00	0	14.00	25	68.75	25	82.75	0	14.00	25	68.75	25	82.75
12.6	BRC	7.00000	4	24.00	4	14.00	0	10.00	0	10.00	0	0.00	0	10.00	0	10.00	0	0.00	0	10.00
12.7	Addl. class room (U. Primary)	1.35000	150	187.50	150	110.00	0	77.50	0	77.50	60	81.00	60	158.50	0	77.50	60	81.00	60	158.50
12.8	Boundary wall	5.00000	0	0.00	0	0.00	0	0.00	0	0.00	8	40.00	8	40.00	0	0.00	8	40.00	8	40.00
	Sub Total	0.00000		602.250		356.00	0	246.25	0	246.25		676.50	0	922.75	0	246.25		676.50	0	922.75
13	Toilet Facility (Pry & U. Pry)	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
13.1	Toilet Facility (Primary)	0.20000	30	6.00	30	6.00	0	0.00	0	0.00	60	12.00	60	12.00	0	0.00	60	12.00	60	12.00
13.2	Toilet Facility (Upper Primary)	0.20000	10	2.00	10	2.00	0	0.00	0	0.00	50	10.00	50	10.00	0	0.00	50	10.00	50	10.00
13.3	Drinking Water (Primary)	0.15000	26	3.00	26	3.00	0	0.00	0	0.00	75	11.25	75	11.25	0	0.00	75	11.25	75	11.25
13.4	Drinking Water (Upper Primary)..	0.15000	10	2.40	10	2.40	0	0.00	0	0.00	45	6.75	45	6.75	0	0.00	45	6.75	45	6.75
	Sub Total	0.00000		13.400		13.40	0	0.00	0	0.00		40.00	0	40.00	0	0.00		40.00	0	40.00
14	Text Book	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
14.1	Text Book (Primary)	0.00150	46774	70.16	46774	70.16	0	0.00	0	0.00	61182	91.77	61182	91.77	0	0.00	61182	91.77	61182	91.77
14.2	Text Book (Upper Primary)	0.00150	172	33.26	172	33.26	0	0.00	0	0.00	32175	48.26	32175	48.26	0	0.00	32175	48.26	32175	48.26
14.3	Text book (maktab/ madrassa)	0.00150					0	0.00	0	0.00	9925	14.89	9925	14.89	0	0.00	9925	14.89	9925	14.89
	Sub Total	0.00000	46946	103.420	46946	103.42	0	0.00	0	0.00		154.92	0	154.92	0	0.00		154.92	0	154.92
15	EGS Centres	0.00845	1330	112.09	1330	112.09	0	0.00	0	0.00	15817	133.65	15817	133.65	0	0.00	15817	133.65	15817	133.65
16	Bridge Course Centres	0.00845	1000	8.24	1000	8.24	0	0.00	0	0.00	1091	9.22	1091	9.22	0	0.00	1091	9.22	1091	9.22
17	Management Cost (6% of Total Cost)	0.00000		81.81		81.31	0	0.50	0	0.50		125.54	0	126.04	0	0.00		62.77	0	62.77
18.1	Salaries of supportive staff	0.00000		10.00		10.00	0	0.00	0	0.00		10.00	0	10.00	0	0.00		10.00	0	10.00
18.2	Salries of Programmer, Date Entry Operator	0.00000		3.00		3.00	0	0.00	0	0.00		3.00	0	3.00	0	0.00		3.00	0	3.00
18.3	Expenditure on data collection	0.00000		5.00		5.00	0	0.00	0	0.00		2.00	0	2.00	0	0.00		2.00	0	2.00
18.4	EMIS operationalisation and maintenance	0.00000		3.00		3.00	0	0.00	0	0.00		2.00	0	2.00	0	0.00		2.00	0	2.00
18.5	Office expense	0.00000		6.00		5.00	0	0.00	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00
18.6	Hiring of experts	0.00000		4.00		4.00	0	0.00	0	0.00		3.00	0	3.00	0	0.00		3.00	0	3.00
18.9	Office equipment, computer photocopier	0.00000		7.00		7.00	0	0.00	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00
18.1	Stationery and other consumable goods	0.00000		8.00		8.00	0	0.00	0	0.00		2.00	0	2.00	0	0.00		2.00	0	2.00
18.11	Telphoe, fax ,Internet, postage	0.00000		4.00		4.00	0	0.00	0	0.00		1.25	0	1.25	0	0.00		1.25	0	1.25
18.12	POL, vehicle maintenance & hiring	0.00000		5.00		5.00	0	0.00	0	0.00		3.75	0	3.75	0	0.00		3.75	0	3.75
18.13	TA/DA of functionaries	0.00000		4.00		4.00	0	0.00	0	0.00		2.77	0	2.77	0	0.00		2.77	0	2.77
18.14	Recurring contingent	0.00000		7.00		7.00	0	0.00	0	0.00		5.50	0	5.50	0	0.00		5.50	0	5.50
18.15	Media & news latters	0.00000		3.00		3.00	0	0.00	0	0.00		4.00	0	4.00	0	0.00		4.00	0	4.00
18.16	Capacity building (trng workshop)	0.00000		4.31		4.31	0	0.00	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00
18.17	training , orientation programme	0.00000		6.00		6.00	0	0.00	0	0.00		4.00	0	4.00	0	0.00		4.00	0	4.00
18.18	Miscelleneous(UNFORESEEN)	0.00000		2.50		2.00	0	0.50	0	0.50		4.00	0	4.50	0	0.00		4.00	0	4.00
	Subtotal			81.81		81.31	0	0.50	0	0.50		62.77	0	63.27	0	0.00		62.77	0	62.77
	Total	0.00000		1566.160		1256.000	0	310.16	0	310.16		2240.35	0	2550.51	0	246.04		2089.78	0	2336.62
	NPEGEL	0.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0	0	0.00
	GRAND TOTAL	0.00000		1566.16		1256.00	0	310.16	0	310.16		2240.35	0	2550.51	0	246.04		2089.78	0	2336.62

District : Tripura South

Annual Work Plan and Budget 2005-06
Sarva Shiksha Abhiyan (SSA)

Fin. Flg. Rs. In Lakh

Sl. No.	Activities	Unit Cost	Approved AWP & B 2004-05 Including spill over		Achievement of 2004-05		Balance		PROPOSED						PAB Approved AWP&B 2005-06					
									Spill Over for 2005-06		Fresh Proposal 2005-06		Total AWP & B 2005-06		Spill Over for 2005-06		Fresh Plan 2005-06		Total AWP & B 2005-06	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	10	11	12	13	14	15	16	17	18	19	20	21	22	23
1	New Primary School	0.00000	26		26		0	0.00	0	0.00	35	0	35	0.00	0	0.00	35	0	35	0.00
1.1	Salary for New School Teachers(3 mth)	0.05596	78	10.04	78	10.04	0	0.00	0	0.00	105	17.63	105	17.63	0	0.00	105	17.63	105	17.63
1.2	Salary of Teachers of Previous Year	0.05596	124	31.92	124	31.92	0	0.00	0	0.00	202	135.65	202	135.65	0	0.00	202	135.65	202	135.65
1.3	Salary of addl. Teacher	0.05596	0	0.00	0	0.000	0	0.00	0	0.00	62	20.82	62	20.82	0	0.00	0	0.00	0	0.00
1.4	TLE Grant for New Pry Schools	0.10000	26	2.60	26	2.60	0	0.00	0	0.00	35	3.50	35	3.50	0	0.00	35	3.50	35	3.50
	Sub Total	0.00000	228	44.56	228	44.56	0	0.00	0	0.00		177.59	0	177.59		0.00		156.77		156.77
2	Upper Primary School	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
2.1	Salary of new school teachers	0.07054	0	0.00			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.2	Salary of Teachers of Previous Year	0.07054	165	54.05	165	54.05	0	0.00	0	0.00	165	139.67	165	139.67	0	0.00	165	139.67	165	139.67
2.3	TLE Grant for New U. Pry. School	0.50000	35	17.50	35	17.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.4	Salary of teachers under OBB	0.08335	75	68.61	75	68.61	0	0.00	0	0.00	75	75.02	75	75.02	0	0.00	75	75.02	75	75.02
2.5	Salary of Addl. Teachers(6 months)	0.07054	0	0.00	0	0.00	0	0.00	0	0.00	75	31.74	75	31.74	0	0.00	0	0.00	0	0.00
	Sub Total	0.00000	275	140.16	275	140.16	0	0.00	0	0.00		246.43	0	246.43		0.00		214.69		214.69
3	Primary and Upper Primary School	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
3.1	School Grant (Primary)	0.02000	926	19.24	926	18.52	0	0.72	0	0.72	978	19.56	978	20.28	0	0.00	978	19.56	978	19.56
3.2	School Grant (Upper Primary)	0.02000	390	7.80	390	7.80	0	0.00	0	0.00	400	8.00	400	8.00	0	0.00	400	8.00	400	8.00
3.3	school grant (Muktab/ madrassa)	0.02000	0	0.00	0	0.00	0	0.00	0	0.00	11	0.22	11	0.22	0	0.00	11	0.22	11	0.22
3.4	Teacher Grant (Primary)	0.00500	3934	19.67	3934	19.67	0	0.00	0	0.00	4064	20.32	4064	20.32	0	0.00	4064	20.32	4064	20.32
3.5	Teacher Grant (Upper Primary)	0.00500	2660	13.30	2660	13.30	0	0.00	0	0.00	2665	13.33	2665	13.33	0	0.00	2665	13.33	2665	13.33
3.6	Teacher Grant (maktab/madrassa)	0.00500	0	0.00	0	0.00	0	0.00	0	0.00	22	0.11	22	0.11	0	0.00	22	0.11	22	0.11
	Sub Total	0.00000	7910	60.01	7910	59.29	0	0.72	0	0.72		61.54	0	62.26		0.00		61.54		61.54
4	Teacher Training	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
4.1	Induction trng for untrained Tch (10 days)	0.00700	867	6.07	867	6.07	0	0.00	0	0.00	1400	9.80	1400	9.80	0	0.00	1400	9.80	1400	9.80
4.2	Induction trng for KBT (30 days)	0.02100	0	0	0	0	0	0.00	0	0.00	1800	37.80	1800	37.80	0	0.00	1800	37.80	1800	37.80
4.3	Induction trng for all teachers(20 days)	0.01400	0	0.00	0	0.00	0	0.00	0	0.00	6729	94.21	6729	94.21	0	0.00	6729	94.21	6729	94.21
4.4	Trainning of existing teacher for 10 days	0.00700	0	0	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.6	Induction trng of new tch for 60 days	0.04200	0	0	0	0	0	0.00	0	0.00	78	3.28	78	3.28	0	0.00	78	3.28	78	3.28
4.6	Training by IGNOU (Primary)	0.03030	200	6.06	200	6.06	0	0.00	0	0.00	800	24.24	800	24.24	0	0.00	800	24.24	800	24.24
4.7	Training by IGNOU (U. Primary)	0.04030	0	0.00	0	0.00	0	0.00	0	0.00	700	28.21	700	28.21	0	0.00	700	28.21	700	28.21
	Sub Total	0.00000		12.13		12.13	0	0.00	0	0.00		197.53	0	197.53	0	0.00		197.53	0	197.53
5	Research & Evaluation	0.01400	1392	15.31	0	11.00	0	4.31	0	4.31	1378	19.29	1378	23.60		0.00	1378	16.69	1378	16.69
6	Block Resource Center	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
6.1	Contingency for BRC	0.12500	11	1.38	11	1.38	0	0.00	0	0.00	11	1.375	11	1.38	0	0.00	11	1.375	11	1.38
6.2	Salary of Block Resource Person	0.05000	44	26.40	44	11.40	0	15.00	0	15.00	66	39.60	66	54.60	0	0.00	66	39.600	66	39.60
6.3	Meetings, Travelling allowances etc.	0.06000	11	0.66	11	0.66	0	0.00	0	0.00	11	0.66	11	0.66	0	0.00	11	0.660	11	0.66
6.4	Teaching Learning Materials for BRC	0.05000	11	0.55	11	0.55	0	0.00	0	0.00	11	0.550	11	0.55	0	0.00	11	0.550	11	0.55
	Sub Total	0.00000		28.99		13.99	0	15.00	0	15.00		42.19	0	57.19	0	0.00		42.19	0	42.19
7	Cluster Resource Center	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
7.1	Contingency for CRC	0.02500	60	1.50	60	1.50	0	0.00	0	0.00	60	1.50	60	1.50	0	0.00	60	1.500	60	1.50
7.2	Salary of Cluster Resource Person	0.04000	180	86.40	180	30.40	0	56.00	0	56.00	158	75.84	158	131.84	0	0.00	180	86.400	180	86.40
7.3	Meetings, Travelling allowances etc.	0.03600	60	1.44	60	1.44	0	0.00	0	0.00	60	2.16	60	2.16	0	0.00	60	2.160	60	2.16
7.4	Teaching Learning Materials for CRC	0.01000	60	0.60	60	0.60	0	0.00	0	0.00	60	0.60	60	0.60	0	0.00	60	0.600	60	0.60
	Sub Total	0.00000	360	89.94		33.94	360	56.00	360	56.00		80.10	360	136.10	0	0.00		90.66	0	90.66
7(A)	Additional C R C	0.00000					0	0.00	0	0.00	25	0	25	0.00	0	0.00	25	0.000	25	0.00
7.1	Contingency for CRC	0.02500					0	0.00	0	0.00	25	0.63	25	0.63	0	0.00	25	0.625	25	0.63
7.2	Salary of Cluster Resource Person	0.04000					0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.000	0	0.00
7.3	Meetings, Travelling allowances etc.	0.03600					0	0.00	0	0.00	25	0.90	25	0.90	0	0.00	25	0.900	25	0.90
7.4	Teaching Learning Materials for CRC	0.01000					0	0.00	0	0.00	25	0.25	25	0.25	0	0.00	25	0.250	25	0.25
7.5	Furniture	0.10000					0	0.00	0	0.00	25	2.50	25	2.50	0	0.00	25	2.500	25	2.50
	Sub Total	0.00000					0	0.00	0	0.00		4.28	0	4.28	0	0.00		4.28	0	4.28

Annual Work Plan and Budget 2005-06

District : Tripura South

Sarva Shiksha Abhiyan (SSA)

Fin. Fig. Rs. In Lakh

9	Community Training (VEC)	0.00060	1826	1.10	1826	1.10	0	0.00	0	0.00	3256	1.95	3256	1.95	0	0.00	3256	1.95	3256	1.95
9	Integrated Edn for Disabled	0.01200	1434	17.21		16.00	1434	1.21	1434	1.21	3015	36.18	4449	37.39	1434	1.21	3015	36.18	4449	37.39
10	Innvation for Edn of Girls/SC/ST	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
10.1	Residential Course for Girls School	20.00000	1	20.00	1	20.00	0	0.00	0	0.00	1	20.00	1	20.00	0	0.00	1	20.00	1	20.00
10.2	Innovation Project for Girls Education (Computer Edu	1.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
10.3	Computer -Aided Learning	5.00000	3	15.00	3	15.00	0	0.00	0	0.00	3	15.00	3	15.00	0	0.00	3	15.00	3	15.00
10.4	ECCE	15.00000	35	15.00	35	15.00	0	0.00	0	0.00	1	15.00	1	15.00	0	0.00	1	15.00	1	15.00
	Sub Total	0.00000		50.00		50.00	0	0.00	0	0.00		50.00	0	50.00	0	0.00		50.00		50.00
11	Maintenance Grant	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
11.1	Maintenance Grant (Primary)	0.05000	962	48.10	962	48.10	0	0.00	0	0.00	978	48.90	978	48.90	0	0.00	978	48.90	978	48.90
11.2	Maintenance Grant (Upper Primary)	0.05000	390	19.50	390	19.50	0	0.00	0	0.00	400	20.00	400	20.00	0	0.00	400	20.00	400	20.00
	Sub Total	0.00000		67.60		67.60	0	0.00	0	0.00		68.90	0	68.90	0	0.00		68.90	0	68.90
12	Civil Works	0.00000					0	0.00	0	0.00			0	0.00					0	0.00
12.1	New School Building (Primary)	6.25000	38	218.50	38	157.00	0	61.50	0	61.50	25	156.25	25	217.75	0	61.50	25	156.25	25	217.75
12.2	Building for Schools without Building (Pry)	6.25000	20	115.00	20	75.00	0	40.00	0	40.00	0	0.00	0	40.00	0	40.00	0	0.00	0	40.00
12.3	New School Building (U. Primary)	8.50000	0	0.00	0	0	0	0.00	0	0.00	30	255.00	30	255.00	0	0.00	30	255.00	30	255.00
12.4	Building for Sch without Building (U. Pry)	8.50000	35	271.25	35	175.00	0	96.25	0	96.25	0	0.00	0	96.25	0	96.25	0	0.00	0	96.25
12.5	CRC	2.75000	0	0	0	0	0	0.00	0	0.00	36	99.00	36	99.00	0	0.00	36	99.00	36	99.00
12.6	BRC	7.00000	0	0	0	0	0	0.00	0	0.00	3	21.00	3	21.00	0	0.00	3	21.00	3	21.00
12.7	Addi. class room (U. Primary)	1.35000	0	0	0	0	0	0.00	0	0.00	40	54.00	40	54.00	0	0.00	40	54.00	40	54.00
12.8	Boundary wall	5.00000	0	0	0	0	0	0.00	0	0.00	7	35.00	7	35.00	0	0.00	7	35.00	7	35.00
	Sub Total	0.00000		604.75		407.00	0	197.75	0	197.75		620.25	0	818.00	0	197.75		620.25	0	818.00
13	Toilet Facility (Pry & U. Pry)	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
13.1	Toilet Facility (Primary)	0.20000	40	8.00	40	8.00	0	0.00	0	0.00	50	10.00	50	10.00	0	0.00	50	10.00	50	10.00
13.2	Toilet Facility (Upper Primary)	0.20000	28	5.60	28	5.60	0	0.00	0	0.00	40	8.00	40	8.00	0	0.00	40	8.00	40	8.00
13.3	Drinking Water (Primary.	0.15000	40	6.00	40	6.00	0	0.00	0	0.00	131	19.65	131	19.65	0	0.00	131	19.65	131	19.65
13.4	Drinking Water (Upper Primary)	0.15000	20	3.00	20	3.00	0	0.00	0	0.00	25	3.75	25	3.75	0	0.00	25	3.75	25	3.75
	Sub Total	0.00000	128	22.60	128	22.60	0	0.00	0	0.00		41.40	0	41.40	0	0.00		41.40	0	41.40
14	Text Book	0.00000					0	0.00	0	0.00			0	0.00	0	0.00			0	0.00
14.1	Text Book (Primary)	0.00150	99460	149.19	99460	149.19	0	0.00	0	0.00	92599	138.90	92599	138.90	0	0.00	92599	138.90	92599	138.90
14.2	Text Book (Upper Primary)	0.00150	34316	51.48	34316	51.48	0	0.00	0	0.00	41380	62.07	41380	62.07	0	0.00	41380	62.07	41380	62.07
14.3	Text book (maktab/ madrassa)	0.00150					0	0.00	0	0.00	573	0.86	573	0.86	0	0.00	573	0.86	573	0.86
	Sub Total	0.00000	133776	200.67	133776	200.67	0	0.00	0	0.00		201.83	0	201.83	0	0.00		201.83	0	201.83
15	EGS Centres	0.00845	8550	72.25	8550	72.25	0	0.00	0	0.00	9032	76.32	9032	76.32	0	0.00	9032	76.32	9032	76.32
16	Bridge Course Centres	0.00845	1375	11.62	1375	11.62	0	0.00	0	0.00	1658	14.01	1658	14.01	0	0.00	1658	14.01	1658	14.01
17	Management Cost (6% of Total Cost)	0.00000		95.02		95.02	0	0.00	0	0.00		115.48	0	115.48	0	0.00		57.74	0	57.74
18.1	Salaries of supportive staff	0.00000		14.00		14.00	0	0.00	0	0.00		10.00	0	10.00	0	0.00		10.00	0	10.00
18.2	Salries of Programmer, Date Entry Operator	0.00000		3.00		3.00	0	0.00	0	0.00		4.00	0	4.00	0	0.00		4.00	0	4.00
18.3	Expenditure on data collection	0.00000		3.50		3.50	0	0.00	0	0.00		3.50	0	3.50	0	0.00		3.50	0	3.50
18.4	EMIS operationalisation and maintenance	0.00000		4.50		4.50	0	0.00	0	0.00		2.00	0	2.00	0	0.00		2.00	0	2.00
18.5	Office expense	0.00000		7.00		7.00	0	0.00	0	0.00		3.00	0	3.00	0	0.00		3.00	0	3.00
18.6	Hiring of experts	0.00000		3.00		3.00	0	0.00	0	0.00		2.00	0	2.00	0	0.00		2.00	0	2.00
18.9	Office equipment, computer photocopier	0.00000		6.02		6.02	0	0.00	0	0.00		4.00	0	4.00	0	0.00		4.00	0	4.00
18.1	Stationery and other consumable goods	0.00000		6.00		6.00	0	0.00	0	0.00		4.00	0	4.00	0	0.00		4.00	0	4.00
18.11	Telphoe, fax ,Internet, postage	0.00000		4.00		4.00	0	0.00	0	0.00		2.24	0	2.24	0	0.00		2.24	0	2.24
18.12	POL, vehicle maintenance & hiring	0.00000		7.00		7.00	0	0.00	0	0.00		3.00	0	3.00	0	0.00		3.00	0	3.00
18.13	TA/DA of functionaries	0.00000		3.00		3.00	0	0.00	0	0.00		2.00	0	2.00	0	0.00		2.00	0	2.00
18.14	Recurring contingent	0.00000		7.00		7.00	0	0.00	0	0.00		4.00	0	4.00	0	0.00		4.00	0	4.00
18.15	Media & news latters	0.00000		5.00		5.00	0	0.00	0	0.00		3.00	0	3.00	0	0.00		3.00	0	3.00
18.16	Capacity building (trng worksnop)	0.00000		6.00		6.00	0	0.00	0	0.00		3.00	0	3.00	0	0.00		3.00	0	3.00
18.17	training , oreintation programme	0.00000		6.00		6.00	0	0.00	0	0.00		3.00	0	3.00	0	0.00		3.00	0	3.00
18.18	Miscelleneous(UNFORESEEN)	0.00000		10.00		10.00	0	0.00	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00
	Subtotal			95.02		95.02	0	0.00	0	0.00		57.74	0	57.74	0	0.00		57.74	0	57.74
	Total	0.00000		1533.92		1258.93	0	274.99	0	274.99		2055.27	0	2330.26	0	2330.26		1948.65	0	2151.89
	NPEGEL	0.00000	0	0	0	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0	0	0.00
	GRAND TOTAL					1258.93	0	274.99	0	274.99		2055.27		2330.26	0	2330.26		1948.65		2151.89

Annexure-IV

NPEGEL – State Total

Sl. No.	Intervention	Allocation 2004-05		Expenditure as on 31st March, 2005		Spill over	Fresh proposal 2005-06			Recommendations against fresh proposal		Total AWP&B 2005-06 (S.O + F.P)
		Phy	Fin	Phy	Fin	Fin	Unit Cost	Phy	Fin	Phy	Fin	Fin
1.	Civil Works	2	4.00	-	-	2.00	2.00	-	-	-	-	2.00
2.	TLE grant	2	0.60			-	0.30	2	0.60	2	0.60	0.60
3.	Recurring grant to MCS for awards, students evaluation, learning through open school	2	1.20	-	-	-	0.60	2	1.20	2	1.20	1.20
4	Community mobilization	2	0.60	-	0.40	-	0.30	2	0.60	2	0.60	0.60
5.	Exposure visit	-	-	-	-	-	-	-	1.00	-	1.00	1.00
6.	Sewing machine	-	-	-	-	-	-	-	1.00	-	1.00	1.00
7.	Bi-cycle	-	-	-	-	-	-	-	2.00	-	2.00	2.00
8.	Management cost (6%)	-	-	-	-	-	-	-	0.38	-	0.38	0.38
	Total:		**6.40**		**0.40**	**2.00**					**6.78**	8.78

BIHAR

MINUTES OF THE MEETING OF THE PROJECT APPROVAL BOARD OF SARVA SHIKSHA ABHIYAN HELD ON 3.5.05 TO CONSIDER AWP&B OF THE STATE OF BIHAR FOR SSA, DPEP AND NPEGEL

1. The PAB meeting for Bihar's SSA AWP&B 2005-06 was held on 3.5.05 under the Chairpersonship of Secretary, EE&L.

2. The list of officers who attended the meeting is Annexed.

3. At the outset, the State made a brief presentation on the progress of the SSA programme and also various educational indicators. **The highlights of the presentation are as follows:-**

3.1 The Gross Enrolment Ratio is 90% in all schools and 72% in Government schools. The Repetition rate is 10.65% and 2.66% in classes I-V and VI-VIII respectively. The drop out rate at the primary stage is 52%. The rate for girls drop out in primary schools is 54%.

3.2 The total sanctioned posts of teachers is 2.70 lakh out of which 98293 have been sanctioned under SSA. The number of teachers in position is 146448 which include 102120 regular teachers and 44328 Panchayat Shiksha Mitras leaving a vacancy of 123657. State has an adverse pupil-teacher ratio of 96:1. This will come down to 52:1 after SSA teacher vacancies are filled up by end May 2005.

3.3 The number of out of school children is 20,50,874. The percentage of out of school children was 26% in 2001. This has come down to 10.5% in 2005. The percentage of girls among out of school children which was 51% in 2001 has come down to 49.7% in 2005.

3.4 Out of the total habitations of 79139, the number of unserved habitations is 11053 which is only 13% of the total habitations. The habitations which qualify for EGS are 46%, those eligible for PS is 13% whereas habitations eligible for UPS is 3%. In order to reduce the number of out of school children, the State has opened 13675 EGS centres, 5638 ALS centers and 2162 Bal-varga.

3.5 Project vacancies are proposed to be filled up through Ed.CIL; pending this recruitment, the Districts Magistrates have been authorized to engage engineers and other essential staff on ad hoc basis.

3.6 Out of the total outlay of Rs.835.82 crore, the State has received GOI share of Rs.302 crore and State share of Rs.106 crore under Sarva Shiksha Abhiyan. The total expenditure was Rs.366.5 crore which is 40% of the outlay and 91% of the funds sanctioned by GOI/GOB.

3.7 The outlay approved for DPEP and NPEGEL was Rs.177.57 crore and Rs.49 crore and the expenditure under DPEP and NPEGEL is Rs.81.32 crore and 13.4 crore respectively. The expenditure is 46% against outlay and 94% against the available fund under DPEP and 27% against outlay and 57% against sanctioned funds under NPEGEL.

4. **The fact sheet of the State with respect to Educational indicators is placed at Annexure-A.**

5 **Major Issues discussed during the PAB Meeting were as follows:**

5.1 SPD Bihar raised the issue of providing funds for free textbooks under SSA since the state has not been reimbursing costs to the BSPPC

(Bihar State Textbook Corporation) for several years for providing free textbooks to children of special focus groups. It was decided that a decision on this issue would be taken after receipt of clarification on certain issues sought from Bihar SSA/State Government. Presently only 50% of the cost of the textbooks would be allowed as in the previous years.

5.2 The SPD made a request for providing funds for recruitment of an additional 74,000 new teachers towards the end of 2005-06. It was observed that even after appointment of 80,000 Panchayat Shiksha Mitras by May 2005, there would still be vacancies of more than 25,000 teachers against posts of the State Government. SSA Bihar could approach the Department of Elementary Education & Literacy for additional teacher positions under SSA, once the state teachers vacancies have been filled up - both under the State Government and those sanctioned so far under SSA.

5.3 Secretary EE&L raised the issue of teacher education plan that has not yet been submitted to Government of India. Secretary Education Bihar informed that the TE Plan is being approved and would be submitted soon.

5.4 It was clarified to the state that positions of BRCs and CRCs created under DPEP would have to be sustained by the State Government and cannot be included in the SSA plan. Secretary EE&L raised the issue of non-operationalisation of DIETs in Bihar. Education Secretary Bihar agreed that this was a weak area and required greater attention.

5.5 There have been frequent delays in the distribution of textbooks in Bihar. Secretary EE&L advised that the state should fix a day / week for distribution of free textbooks.

5.6 SPD Bihar mentioned that the activities under IED component during 2004-05 were limited mainly to medical assessment and distribution of aids and appliances. He felt that there was a dearth of good NGOs for IED in the state. **It was decided that state would conduct a workshop for finalizing the detailed IED strategy for which representatives from TSG would be invited.**

5.7 During discussion, Secretary (EE&L) enquired about the progress of Charwaha Vidayalaya & Buniyadi Schools sanctioned by the PAB last year. SPD, Bihar clarified that the Charwaha Vidayalaya are being made functional. As regards Buniyadi Schools, the PAB had sanctioned buildings for 380 building less Buniyadi Schools. The buildings of these schools are at various stages of construction. The construction of these Buniyadi Schools should be completed during 2005-06.

5.8 Bihar SPD raised the issue of sustenance of the ECCE centres and support for "Bal Varga" in the primary schools set up under DPEP. Secretary EE&L advised the state to have greater convergence with ICDS since a large number of new Aanganwadi Centres are likely to set up under ICDS during the current year. Also the Innovative activity fund could be utilized for ECCE centres in non-ICDS areas. If necessary this fund could also be used for nutrition of 3-6 year old children in the 'Bal Varga'. ECCE centres could also be supported (in non ICDS areas) under the NPEGEL scheme in identified clusters.

5.9 The calculation of out of school children appears to have been derived from the household survey conducted in 2001-02 and the subsequent enrolment in different alternative interventions and direct admission into schools. The figures may not be very reliable. **The state would conduct a house-to-house survey during 2005-06 to assess the disaggregated position of out of school children. Secretary EE&L desired that the HHS be completed at the earliest.**

5.10 The proposals of Bihar SSA for out of school children appeared to be ambitious. During 2004-05 the coverage under different strategies of AIE was unsatisfactory. The state has proposed a very large programme under ALS (3 lakh children) and also NRBCs (1.45 lakh children). SPD Bihar agreed to discuss modification of the proposals with the appraisal team and Director (EE). **It was decided that a detailed plan of action for strategies under ALS and AIE would be submitted by SSA Bihar within 31st July 2005. The state needs to gain greater experience for implementing bridging and mainstreaming strategies. A workshop may be convened in Bihar on this aspect for which other resource Institutions would be invited through the TSG.**

5.11 On a query about inadequate staff at the district and block level, the SPD stated that the District Magistrates have been authorized to recruit project staff at district and block levels on ad-hoc basis until the recruitment process is completed by Ed.CIL. **SPD Bihar indicated that all recruitments would be completed by September 2005.** JS EE-II asked the state to prioritise the positions so that some selections could take place quickly. The state had not yet entered into a contract with

Ed.CIL. Secretary EE&L advised the State to expedite the recruitment process.

5.12 Most of the expenditure incurred last year was in the last quarter as pointed by the SPD. JS EE-II reiterated that the state should track its expenditure from first quarter itself in the next year.

5.13 The SPD said that amongst the new PSM recruits, Urdu speaking teachers and women teachers will be given priority. The state was advised to get Urdu teachers as needed from the Department of Secondary & Higher Education.

5.14 The Secretary (Education), Government of Bihar indicated that they had already Budgeted Rs. 200 crores towards State Share for the year 2005-2006.

6. **Major PAB decisions on AWP&B 2005-06**

After detailed discussions, the PAB inter alia approved the following interventions for Bihar for AWP&B 2005-06:-

6.1 Sanction for 996366 out of school children in EGS centers. This includes new centers and centers that are continuing since last year.

6.2 Sanction for 125075 out of school children in non-residential bridge courses.

6.3 Sanction for 27149 out of school children in remedial teaching.

6.4 Sanction for 19024 out of school children residential camps.

6.5 Sanction for 10033 out of school children in innovative scheme (Charvaha Schools).

6.6 Sanction for 499274 out of school children in ALS centers and other AIE mode.

All sanctions for NRBC, RBC and other AIE interventions including remedial teaching would be subject to detailing of strategies and advance planning starting with a workshop on bridging and mainstreaming. A supplementary plan needs to be submitted for this purpose by 31st July 2005.

6.7 548 primary schools were sanctioned for upgradation from existing EGS centers with 2 teachers amounting to 1096 and TLE @ Rs. 10,000/- per school,

6.8 1390 upper primary schools were sanctioned for upgradation from primary along with TLE @ Rs. 50,000/- with 3 teachers amounting to 4170 (2780 graduate teachers and 1390 head masters).

6.9 Recurring salary for 11854 graduate teachers, 5927 headmasters in UPS and 80512 additional teachers already approved in the previous years was also approved.

6.10 School grant for 42921 schools, teachers grant for 180017 teachers, maintenance grants for 60446 (DPEP schools also included) schools were approved.

6.11 Funds for Research, Evaluation, Monitoring and Supervision was approved at a varying rate upto Rs. 1400/- per schools for 55523

schools. Of this Rs. 229 lakhs will be spent at SPO level. The activities proposed under REMS include: **a)** Household Survey **b)** Annual Evaluation of Students **c)** Cohort Studies **d)** Terminal Assessment Study and **e)** Achievement Test on Sample Basis.

6.12 Free textbooks were approved for 4182188 focus group children. Assistance for textbooks will continue, as before, the State should come with clarification on textbook subsidy for a decision to fund it completely from SSA.

6.13 20 days in-service teacher training for 130305 serving teachers at a varying unit cost upto Rs. 70/- per day, 30 days orientation training for 80512 new recruits @ Rs. 70/- per day, 60 days refresher training to 31790 untrained teachers @ Rs. 60/- per day and 5 days training to 6213 DRG/BRG/CRG @ Rs. 70/- per day were approved.

6.14 Contingency grant for 273 BRCs, meeting TA for 492 BRCs, TLM grant for 508 BRCs and furniture grant for 12 BRCs were approved.

6.15 Contingency grant for 2429 CRCs, meeting TA for 3802 CRCs, TLM grant for 4432 CRCs and furniture grant for 88 CRCs were approved.

6.16 Salary approved for 801 BRPs at BRCs and 2477 BRPs at CRCs was approved. In case of DPEP districts, BRPs have not been approved in BRCs and CRCs under SSA.

6.17 Rs. 1349.66 lakhs approved under IED for covering 168710 disabled children @ Rs. 800/- per child. This decision was based on the rationale that the capacity of the State in terms of technical persons is limited, every child many not require the same amount of investment.

This would be subject to finalisation of a detailed IED strategies based on a workshop.

6.18 Under Innovation, funds were sanctioned for 37 districts for ECCE (Rs. 555 lakhs), Girls Education (Rs. 370 lakhs), SC/ST (Rs. 185 lakhs) and computer education (Rs. 680.50 lakhs). The proposals for continuation of ECCE centres were approved subject to a ceiling of Rs. 15 lakh per district. The Computer Aided Learning proposal of the state to provide computers in one school per district on pilot basis on BOOT MODEL was approved with a ceiling of Rs. 4.50 lakh per district. For girls education and education of SC/ST children an amount of Rs. 10 lakhs and 5 lakhs respectively was approved for each district. Since no details of activities had been worked out, the state would prepare detailed activities and send to the department by 31st July 2005.

6.19 Civil works were approved for 11 BRCs, 489 CRCs, 52 new primary schools, 377 buildingless primary schools, 112 building less upper primary schools, 3773 additional classroom, 7246 toilets, 2351 drinking water facilities and 432 electrificaiton.

6.20 Community training @ Rs. 30/- per day for 2 days for 269390 community leaders was approved.

6.21 Management cost of Rs. 2581.84 lakhs was approved. This also includes Rs. 338.45 lakhs under State component plan.

6.22 The State component plan of Rs. 567.45 lakhs include Rs. 338.45 lakhs under Management cost and Rs. 229 lakhs under REMS.

805

6.23 NPEGEL activities were approved for 2374 clusters in 469 educationally backward blocks of 37 districts.

6.24 DPEP activities were approved with a fresh outlay of Rs. 11622.14 lakhs against Rs. 5314.45 lakhs approved last year.

7. **The State Government gave the following commitments to improve SSA implementation at the time of the PAB meeting:-**

7.1 All building-less schools have been proposed for construction during 2005-06.

7.2 There would be no single teacher regular school in any district by 30th September, 2005.

7.3 There would be no school in any district by 30th September, 2005 with a PTR of more than 70:1.

7.4 Government notification of unit cost for different types of civil works would be made available to Government of India by 15 June, 2005.

7.5 Increase in the proportion of children completing class V with at least 60% marks. The state would communicate to MHRD the target for increase in the percentage of children completing class V with at least 60% marks.

7.6 Recruitment of full time CRCs in all districts.

7.7 Separate monthly meetings for Upper Primary and Primary School Teachers to provide appropriate academic support would be initiated by August 2005.

7.8 The state would work towards strengthening of SCERT by recruiting staff and capacity building. It will also develop a plan for curriculum renewal for Upper Primary with the help of external experts.

7.9 **Filling up of all the 87000 posts of teacher sanctioned last year by May end.**

7.10 **The State to get Mahila Samakhya registered as a separate Society by August 2005 positively.**

7.11 The State shall conduct a workshop for detailing of activities for IED within two months after completion of the PAB

7.12 The state should work towards effective convergence with the ICDS programme whose coverage would be significantly expanded during 2005-06. The proposed ECCE strategy under SSA would be modified along with the budgets.

7.13 It was decided that the recommendations made under EGS&AIE will be revised based on the current unit cost of each of the strategies and not as per fresh unit costs.

7.14 It was decided that planning for out of school children through RBC/NRBC/ALS, Remedial Teaching will be submitted in the form of supplementary plan. Approval for the said components is subject to the submission of supplementary plan.

7.15 The state would prepared and send to Department of Elementary Education & Literacy a detailing of activities under Innovative component for girls and SC/ST education.

7.16 38 residential hostels were approved by the PAB in 38 blocks of the State under Model III with a total approved budget of Rs.12.04 crore. The scheme would be implemented by Bihar Shiksha Pariyojna Parishad. The SPD reported that they have already issued guidelines for opening of these schools in SC/ST/minorities dominated areas by earmarking existing upper primary schools located in such areas with addition of hostel facilities. In Mahila Samakhya districts, the hostels will be run by the MS Society while in other districts this task will be assigned to the identified reputed NGOs for which they have already invited application from reputed and experienced NGOs.

7.17 The State has 69 blocks in 12 districts (presently 15 districts) which are substantially minority concentrated areas. There are 7069 primary and upper primary schools in these districts but Urdu is taught in 2908 schools. The State has planned EGS/AIE interventions in these areas. During 2004-05 State had covered 89993 out of school children through Madarasas/Makhtabs. They have also proposed to cover 110968 children through Madarasas/Makhtabs during the current year.

8. **The Project Approval Board also emphasized on the following issues for implementation by the State Government:**

8.1 The progress of civil works during last year was 45%. Efforts should be made to accelerate the progress of civil works during the current financial year.

8.2 There were 33.15 lakhs out of school children in the State during 2004-05, out of which around 12.50 lakhs children had been proposed to be covered under various strategies last year. However, the expenditure incurred is only 8.59% covering 1.40 lakhs children through EGS/AIE. This component needs focus attention during 2005-06.

8.3 The expenditure on teachers training was 11.33% during 2004-05. During 2005-06 must be ensured that all teachers are covered by one round of training. One of the suggestions given during the meeting was that the state would focus on subject specific contained training of teachers.

8.4 Quality monitoring of schools needs to be done comprehensively. For this purpose strategies being used by some other states for school gradation and follow up action could be studied by Bihar.

8.5 A concern was expressed that interventions for quality improvement are confined only to the primary level. The state should work out a comprehensive strategy of training of teachers and regular academic support and pupil assessment at the upper primary level. There is no articulated plan for renewal for upper primary curriculum and the State should develop a plan for the same during the current year.

8.6 The district plans do not reflect an approach towards UEE and planning for different components is not interlinked. The focus is only on the primary, and covering out of school children eligible for primary education, thereby giving little attention to the upper primary stage and out of school children. The State should undertake rigorous and

comprehensive exercise at the earliest to envision and develop holistic and integrated approach for UEE.

8.7 An intensive survey of deprived urban children, formulation of rationalized strategies and evolving mechanism for mainstreaming of children enrolled in AIE centers run by NGOs needs immediate attention of the State Government. The State should plan for capacity building of planners and implementers for urban deprived children. The State should consider doing a 2/3-day workshop for this along with other activities.

8.8 Capacity building of planners and implementers of AIE interventions be given priority. Community participation should be integrated with al bridging and mainstreaming strategies.

8.10 Detailing of the activities under Girls Education needs to be worked out for effective implementation. Gender equity should be focused across all the components. The state should develop the vision of NPEGEL model clusters and suitable indicators to monitor the change within these model schools. Strategies for replication for model cluster school to other schools in the clusters also needs to be developed.

9. **After detailed discussion the PAB approved the following outlays for Bihar SSA, DPEP and NPEGEL:-**

(Rs. In Lakhs)

S.No.	Programme	Fresh Outlay	Spill over	Total outlay approved
1.	SSA	66009.47	18264.57	84274.04
2.	NPEGEL	3416.31	2311.67	5727.98
3.	DPEP	11622.14	4026.62	15648.76

10. The detailed district wise allocation is given at Annexure B.

11. The detailed intervention wise allocation for NPEGEL is given at Annexure C.

12. The detailed intervention wise allocation for DPEP is given at Annexure D.

13. Thus, the total PAB approval for 2005-06 for SSA and DPEP is Rs.90002.02 lakhs and Rs.15648.76 lakhs respectively.

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

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

b. First installment of the State share should also be released to the 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 contributions 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.

812

ATTENDANCE SHEET
MEETING OF THE 69TH PAB ON SSA
HELD ON 3RD MAY, 2005

1. Ms. Kumud Bansal, Secretary (D/o EE & L), MHRD — *Chairman*
2. Shri K.M. Acharya, Joint Secretary, D/o EE&L, MHRD
3. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
4. Dr. Pramila Menon, Fellow, NIEPA, New Delhi
1. Ms. Madhumita Bandyopadhyay, NIEPA, New Delhi
5. Shri Shardindu, Chairperson, NCTE, New Delhi
6. Shri Anil Kapoor, DS (Planning), New Delhi
7. Shri R.L. Raichandani, AFA, MHRD, New Delhi
8. Shri Anil Kakria, US, M/Tribal Affairs, New Delhi
9. Shri I.S. Balghom, US (CD), New Delhi
10. Shri L.R. Rao, US, M/SJ&E, New Delhi
11. Shri B.U. Chakraborty, Secretary, Tripura
12. Shri M.C. Sakar, ASPD, Tripura
13. Shri Atanu Dewanjee, Programmer, SSA, Rajya Mission, Tripura
14. Shri C.K. Mathew, Principal Secretary, Rajasthan
15. Dr. Nagendra Singh, Reader, R.I.E. Ajmer, Rajasthan
16. Shri Kailash Chand Gupta, Rajasthan
17. Shri Tarun Gupta, Rajasthan
18. Shri Madhu Sudan Sharma, Rajasthan
19. Shri Ravindra Kumar, Rajasthan
20. Shri G.P. Shukla, Rajasthan
21. Shri M.M. Bhat, Commissioner/Secretary, Education, Jammu & Kashmir
22. Shri F.A. Feer, SPD, SSA, Jammu & Kashmir
23. Shri Khurshaid Ahmad, District Edu. Plg. Officer, Jammu & Kashmir
24. Shri S.K. Kakroo, State Co-ordinator, SSA, Jammu & Kashmir
25. Shri M.L. Tikoo, State Co-ordinator, SSA, Jammu & Kashmir
26. Shri Vijay Prakash, Secretary, Primary Education, Bihar
27. Shri Paritosh Kumar Jha, SIEMAT, Bihar
28. Shri Santi Kumar, BSPP, Bihar
29. Shri Ravi Rantan Sahey, SIEMAT, Bihar
30. Shri Nilab Pandey, BSPP, Bihar

BI Anjani Kumar Singh, SPD, SSA Bihar

31. Dr. Prashanta Chandra Panda, Faculty EISMKE University, Orissa
32. Shri K.J.R. Burman, Sr. Consultant, NIAR, Mussoorie, Uttaranchal
33. Ms. Kokila Gulati, M.No.9811483641
34. Shri Dhir Jhingran, Director, MHRD
35. Shri R.K. Sharma, Director (Finance), MHRD
36. Shri K.R. Meena, DS, MHRD
37. Ms. Anita Chauhan, DS, MHRD
38. Shri K.J.Dyva Prasad, DS, MHRD
39. Shri P. Sukumar, DS, MHRD
40. Shri O.P. Chaturvedi, US, MHRD
41. Shri U.C. Srivastava, SO, EE-16, MHRD
42. Shri K. Gopalan, Consultant, TSG, Ed.CIL
43. Shri M.K. Talukdar, Consultant, TSG, Ed.CIL
44. Shri Sourav Banerjee, Chief Consultant, TSG, Ed.CIL
45. Ms. Anupriya Chadha, Sr. Consultant, TSG, Ed.CIL
46. Shri Ved Prakash, Sr. Consultant, TSG, Ed.CIL
47. Shri Nisheeth Verma, Consultant, TSG, Ed.CIL
48. Shri Asadullah, Consultant, TSG, Ed.CIL
49. Shri ABL Srivastava, Chief Consultant, TSG, Ed.CIL
50. Ms. Neeru Bala, Consultant, TSG, Ed.CIL

17-A

Fact Sheet (to be annexed with Minutes)

State : Bihar

Basic Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
7467364	5894735	13362099	2427067	1727441	4154508	9894431	7622176	17516607
GER			NER			Dropout rate		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
91	88	90	73	68	71	50	54	52
Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
0.71	0.69	0.7	--	--	0.49	0.62	0.55	0.6
Out of school children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
479433	572239	1051672	552844	446358	999202	1032277	1018597	2050874

Targets for 2005-06		
	Present status	Target
Out of school children	20506874	0
Dropout rate	52	40
Attendance rate	70	76
Achievement level	N/A	N/A
UPE Index	N/A	N/A
No of single teacher school	6509	0
No of schools with PTR > 50	39502	39502
No of buildingless schools	2537	0
No of disabled children to be enrolled	316721	0

Proposals for 2005-06

New schools

Sanc till 2004-05	opened till date	Sanct. 2005-06
		548

Upgradation of PS to UPS

Sanc till 2004-05	Opened till date	Sanc 2005-06
5927	5360	1390

EGS

Approved In 2004-05		Centres running as on March 2005		Centres to be upgraded to PS	Centres recommended for 2005-06	
Centres	Children	Centres	Children		Fresh	Continuing
	406222	13675	735808	548	5041	13675

Out of school Interventions

Strategy	No. of centres	No of children
EGS	5041	282852
Resdnl Bridge course	N/A	25574
Non Resdn Bridge Course	N/A	145542
Maktab/ Madrasas	N/A	110968
Innovation	N/A	309368
Remedial teaching	N/A	N/A
Other (specify)	N/A	304009
Mainstreaming	N/A	872561
	TOTAL	2050874

Fact Sheet (to be annexed with Minutes)

Teachers			
Sanctioned till 2004-05	In position	Sanction 2005-06 Against New Schools	Additional teachers
98293	0	5266	0

Teacher Training		
Type of training	No. of teachers	No. of days
a In-service Training	130305	20
b New Recruit	80512	30
c Untrained (DE)	31790	60
d Others (RPs)	6213	20
Total	248820	

Innovations		
ECCE	No.of centres	No. of children
	5180	207200
CAL	No.of schools	No. of children
	37	3700

REMS	
1	Household Survey
2	Annual Evaluation
3	Cohort Studies
4	Terminal Assessment
5	Achievement test of Learner on sample basis.

IED	
	No of children identified
	168710

Community Mobilization	
No. of VECs	54816
No. of SMCs/PTA/MTA	5180

Civil Works	
School buildings	541
Additional Classrooms	3773
Drinking Water	2351
Toilets	7246

Sub-District Structures	
No. of BRCs	533
No. of CRCs	4564

NPEGEL			
S.No.	Intervention	Recommendations Phy	Fin (Rs. In lakhs)
1	MCS-Civil Works	794	1588.00
2	TLE	794	238.20
3	Recurring Grant	2374	459.95
4	Award to School/teacher	1848	92.40
5	Evaluation remedial teaching	2280	368.95
6	Open Schools	1853	92.65
7	Gender sensitisation	2341	93.64
8	Child Care Centres	4748	284.88
9	Community Mobilisation/Mgnt.Cost		197.64
	Total-NPEGEL		3416.31

5

19

816

ANNEXURE-B

Summary of Annual Work Plan and Budget 2005-06 - SSA Bihar

Table-

Activity	Unit cost	Approved AWP&B 2004-05 including spill over		Achievement of 2004-05		% of Utilisation		Savings		Proposed					Recommended				
										Spill over for 2005-06	Fresh Proposal 2005-06		Total AWP&B 2005-06		Spill over for 2005-06	Fresh Proposal 2005-06		Total AWP&B 2005-06	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin
A. New Schools (Phy)																			
0.01 New Primary School (Phy)		0	0.00	0	0.00			0	0.00	0.00	548	0.00	548	0.00	0.00	548	0.00	548	0.00
0.02 New Upper Primary School		0	0.00	0	0.00			0	0.00	0.00	1390	0.00	1390	0.00	0.00	1390	0.00	1390	0.00
Total		**0**	**0.00**	**0**	**0.00**			**0**	**0.00**	**0.00**	**1938**	**0.00**	**1938**	**0.00**	**0.00**	**1938**	**0.00**	**1938**	**0.00**
B. Block Resource Centre																			
1.01 Salary of RP - 1	0.15000	806	483.60	0	0.00	0.00	0.00	806	483.60	0.00	1568	71.65	1568	71.65	0.00	801	36.08	801	36.08
1.02 Salary of RP - 2	0.09000	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00
1.03 Salary of RP - 3	0.04000	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00
1.04 Furniture Grant	1.00000	104	241.00	28	28.71	26.92	11.91	76	212.29	212.29	96	106.00	96	318.29	212.29	12	12	12	224.29
1.05 Contigency Grant	0.12500	275	34.41	124	20.28	45.09	58.94	151	14.13	0.00	492	57.81	492	57.81	0.00	273	34.16	273	34.16
1.06 Meeting, TA	0.06000	275	16.50	102	7.79	37.09	47.21	173	8.71	0.00	492	26.25	492	26.25	0.00	492	22.77	492	22.77
1.07 TLM Grant	0.05000	533	26.65	173	10.79	32.46	40.49	360	15.86	0.00	508	25.40	508	25.40	0.00	508	25.4	508	25.40
1.08 Other	0.08000	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00
Total		**1993**	**802.16**	**427**	**67.57**	**21.42**	**8.42**	**1566.00**	**734.59**	**212.29**	**508**	**287.11**	**508**	**499.40**	**212.29**	**508**	**130.41**	**508**	**342.70**
C. Cluster Resource Centre																			
2.01 Salary of RP-1		2374	1424.40	0	10.27	0.00	0.72	2374	1414.13	0.00	4530	209.91	4530	2695.20	0.00	2477	111.49	2477	111.49
2.02 Salary of RP-2		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00
2.03 Furniture Grant		708	175.30	118	26.60	16.67	15.17	590	148.70	148.70	822	73.40	1361	136.10	148.70	88	8.8	88	157.50
2.04 Contigency Grant	0.02500	2374	59.40	539	22.60	22.70	38.38	1835	36.60	0.00	3966	90.25	3311	95.82	0.00	2429	60.75	2429	60.75
2.05 Meeting, TA	0.02400	2374	56.97	424	16.74	17.86	29.38	1950	40.23	0.00	3802	85.07	2925	81.85	0.00	3802	78.85	3802	78.85
2.06 TLM Grant	0.01000	4451	44.51	1408	16.94	31.63	42.65	3043	25.57	0.00	4432	44.32	4661	56.28	0.00	4432	44.32	4432	44.32
2.07 Other		0	0.00	0	0.00			0	0.00	0.00	1784	7.78	114	0.11	0.00	0	0	0	0.00
Total		**12281**	**1786.58**	**2489**	**95.35**	**20.27**	**5.42**	**9792**	**1665.23**	**148.70**	**4432**	**510.73**	**4432**	**3065.34**	**148.70**	**4432**	**304.21**	**4432**	**452.91**
D. Civil Works																			
3.01 BRC	6.00000	73	1466.93	26	564.82	35.62	37.99	47	922.11	922.11	22	132.00	22	1054.11	922.11	11	66	11	988.11
3.02 CRC	2.00000	558	1640.40	266	802.56	47.67	48.92	292	837.84	837.84	631	1262.00	631	2099.84	837.84	489	978	489	1815.84
3.03 Primary School	0.00000	0	48.00	0	28.14		58.63	0	19.86	19.86	52	348.67	52	368.53	19.86	52	348.67	52	368.53
3.04 Upper Primary		0	246.45	1	9.95		4.00	-1	236.50	236.50	0	0.00	0	236.50	236.50	0	0	0	236.50
3.05 Building Less (P)	3.50000	209	4922.52	351	1935.89	167.94	39.33	-142	2986.63	2986.63	406	2746.00	406	5732.63	2986.63	377	2558.71	377	5545.34
3.06 Building Less (UP)		432	2473.49	249	1005.93	57.64	40.67	183	1467.56	1490.73	167	1115.15	167	2605.88	1490.73	112	752.3	112	2243.03
3.07 Dilapidated Building (P)		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00
3.08 Dilabidated Building (UP)		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00
3.09 Additional Class Room	1.50000	8001	21216.24	5392	13403.17	67.39	63.17	2609	7813.07	7813.07	9307	20273.38	9307	28086.45	7813.07	3773	8199.27	3773	16012.34
3.10 Toilet/Urinals	0.20000	7883	2472.27	5863	1474.20	74.38	59.63	2020	998.07	998.07	7516	1503.20	7516	2501.27	998.07	7246	1449.2	7246	2447.27
3.11 Water Facility	0.15000	5220	966.18	3222	498.54	61.72	51.60	1998	467.64	501.06	4110	776.91	4110	1277.97	501.06	2351	448.08	2351	949.14
3.12 Boundary Wall	0.40000	240	101.00	20	22.60	8.33	22.38	220	78.40	78.40	390	259.45	390	337.85	78.40	0	0	0	78.40
3.13 Separation Wall	0.10000	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00
3.14 Electrification	0.10000	1530	284.62	621	150.85	40.59	53.00	909	133.77	133.77	1326	132.60	1326	266.37	133.77	432	43.2	432	176.97
3.15 Child Friendly		0	11.00	0	0.00		0.00	0	11.00	11.00	3889	555.60	3889	566.60	11.00	0	0	0	11.00
3.16 Last Year Balance Fund		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00
3.17 Other		632	877.19	91	301.46	14.40	34.37	541	575.73	575.73	770	870.00	770	1445.73	575.73	0	0	0	575.73
Total		**24778**	**36748.29**	**16102**	**20198.11**	**64.99**	**54.96**	**8676**	**16550.18**	**16608.77**	**28386**	**29974.96**	**28386**	**46581.73**	**16608.77**	**14843**	**14843.43**	**14843**	**31450.20**
E. Interventions for Out of School Chil																			
4.01 Egs Centre (P)	0.00000	406222	3432.60	138403	753.06	34.07	21.94	267819	2679.54	0.00	1070093	6586.08	1070093	6586.08	0.00	996366	4651.67	996366	4651.67
4.02 Egs Centre (UP)		0	0.00	0	0.00			0	0.00	0.00	10888	130.42	10888	130.42	0.00	0	0	0	0.00
4.03 Back to School		39266	331.29	0	2.61	0.00	0.79	39266	328.68	0.00	63550	522.81	63550	522.81	0.00	0	0	0	0.00
4.04 Bridge Course		60046	507.40	1997	10.11	3.33	1.99	58049	497.29	0.00	127871	1003.77	127871	1003.77	0.00	125075	497.25	125075	497.25
4.05 Remedial Teaching		26346	222.63	0	11.27	0.00	5.06	26346	211.36	0.00	27149	220.39	27149	229.39	0.00	27149	114.85	27149	114.85
4.06 Residential Camp		47642	1426.26	0	34.06	0.00	2.39	47642	1392.20	0.00	22809	360.82	22809	360.82	0.00	19024	195.01	19024	195.01
4.07 Innovative Scheme	0.03000	12269	368.07	42	4.92	0.34	1.34	12227	363.15	0.00	10033	300.99	10033	300.99	0.00	10033	300.99	10033	300.99
4.08 Other	0.00000	5358	45.28	0	0.00	0.00	0.00	5358	45.28	0.00	530185	3659.71	530185	3659.71	0.00	499274	1736.89	499274	1736.89
Total		**597049**	**6333.53**	**140442**	**816.03**	**23.52**	**12.88**	**456607**	**5517.50**	**0.00**	**1862358**	**12783.99**	**1862358**	**12783.99**	**0.00**	**1676921**	**7496.68**	**1676921**	**7496.68**
F. Free Text Book																			
5.01 Free Text Book (P)	0.00150	621655	3425.34	201459	1164.14	32.41	33.99	420196	2261.20	0.00	3171499	4551.13	3171499	4551.13	0.00	2913021	2913.06	2913021	2913.06
5.02 Free Text Book (UP)	0.00150	35725		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	1317216	1975.85	1317216	1975.85	0.00	1269167	1903.76	1269167	1903.76
Total		[illegible]								00	[illegible]715	6528.98	4488715	6528.98	0.00	4182188	4816.82	4182188	4816.82

418

Summary of Annual Work Plan and Budget 2005-06 - SSA Bihar

Table-

Activity	Unit cost	Approved AWP&B 2004-05 including spill over		Achievement of 2004-05		% of Utilisation		Savings		Proposed					Recommended				
										Spill over for 2005-06	Fresh Proposal 2005-06		Total AWP&B 2005-06		Spill over for 2005-06	Fresh Proposal 2005-06		Total AWP&B 2005-06	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin
G. Innovative Activity																			
6.01 ECCE	10.00000	37	535.00	37	345.11	100.00	64.51	0	189.89	0.00	37	555.00	37	555.00	0.00	37	555	37	555.00
6.02 Girls Education	15.00000	37	445.00	37	28.75	100.00	6.46	0	416.25	0.00	37	550.33	37	550.33	0.00	37	370	37	370.00
6.03 SC/ST	10.00000	37	315.00	37	7.70	100.00	2.44	0	307.30	0.00	37	420.02	37	420.02	0.00	37	185	37	185.00
6.04 Computer Education	15.00000	37	1043.11	37	287.67	100.00	27.58	0	755.44	514.00	37	170.82	37	684.82	514.00	37	166.5	37	680.50
6.05 Other		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00
Total		148	2338.11	148	669.23	100.00	28.62	0	1668.88	514.00	148	1696.17	148	2210.17	514.00	148	1276.50	148	1790.50
H. Interventions for Disable Children																			
7.01 IED	0.01200	117338	1408.06	13499	208.98	11.50	14.84	103839	1199.08	0.00	320673	2833.03	320673	2833.03	0.00	168710	1349.66	168710	1349.66
Total		117338	1408.06	13499	208.98	11.50	14.84	103839	1199.08	0.00	320673	2833.03	320673	2833.03	0.00	168710	1349.66	168710	1349.66
I. Maintenance Grant																			
8.01 School Maintenance	0.05000	60282	3013.10	34003	2295.84	56.43	76.20	26259	717.26	0.00	62980	3149.00	62980	3149.00	0.00	60448	3022.30	60448	3022.30
Total		60282	3013.10	34003	2295.84	56.43	76.20	26259	717.26	0.00	62980	3149.00	62980	3149.00	0.00	60448	3022.30	60448	3022.30
J. Management & MIS																			
9.01 Management & MIS		14	2898.52	0.089	1147.01	0.64	39.57	13.911	1751.51	0.00	0	2705.54	0	2705.54	0.00	0	2581.84	0	2581.84
Total		14	2898.52	0.089	1147.01	0.64	39.57	13.911	1751.51	0.00	0	2705.54	0	2705.54	0.00	0	2581.84	0	2581.84
K. Research and Evaluation																			
10.01 Research & Evaluation	0.01400	66154	926.17	5258	117.74	7.95	12.71	60896	808.43	0.00	55913	936.97	55913	936.97	0.00	55523	933.18	55523	933.18
Total		66154	926.17	5258	117.74	7.95	12.71	60896	808.43	0.00	55913	936.97	55913	936.97	0.00	55523	933.18	55523	933.18
L. School Grant																			
11.01 Primary School Grant	0.02000	24964	499.28	17538	470.74	70.25	94.28	7426	28.54	0.00	27939	558.78	27939	558.78	0.00	24903	498.06	24903	498.06
11.02 Upper Primary School Gra	0.02000	15632	312.64	7386	210.90	47.25	67.46	8246	101.74	0.00	18820	376.40	18820	376.40	0.00	18018	360.36	18018	360.36
Total		40596	811.92	24924	681.64	61.40	83.95	15672	130.28	0.00	46759	935.18	46759	935.18	0.00	42921	858.42	42921	858.42
M. Teachers Grant																			
12.01 Primary Teachers Grant	0.00500	41819	209.14	32153	198.22	76.89	94.78	9666	10.92	0.00	123630	618.20	123630	618.20	0.00	41645	209.27	41645	209.27
12.02 Upper Primary Teachers G	0.00500	60868	304.40	35757	227.66	58.75	74.79	25111	76.74	0.00	141276	706.47	141276	706.47	0.00	138172	690.86	138172	690.86
Total		102687	513.54	67910	425.88	66.13	82.93	34777	87.66	0.00	264906	1324.67	264906	1324.67	0.00	180017	900.23	180017	900.23
N. Teachers Salary																			
New Teachers																			
13.01 Primary New Teachers Sal		0	0.00	0	0.00			0	0.00	0.00	1096	59.94	1096	59.94	0.00	1096	59.94	1096	59.94
13.02 U P New Teachers Salary		4332	433.20	224	4.77	5.17	1.10	4108	428.43	0.00	2780	908.20	2780	908.20	0.00	2780	904.06	2780	904.06
13.03 New Head Master Primary		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
13.04 New Head Master Upper Pr		2166	292.47	0	1.08	0.00	0.37	2166	291.39	0.00	1390	458.70	1390	458.70	0.00	1390	446.10	1390	446.10
13.05 New Additional Teachers		80512	3623.09	0	112.56	0.00	3.11	80512	3510.53	0.00	74200	5500.12	74200	5500.12	0.00	0	0.00	0	0.00
13.06 New Para Teacher		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
13.07 New Other		0	0.00	0	0.00			0	0.00	0.00	285	25.79	285	25.79	0.00	0	0.00	0	0.00
Total		87010	4348.78	224	118.41	5.17	2.72	86786	4230.35	0.00	79751	6952.75	79751	6952.75	0.00	5266	1410.10	5266	1410.10
Recurring																			
14.01 Primary Teachers Salary		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
14.02 U P Teachers Salary(R)		7522	4467.96	0	148.22	0.00	3.32	7522	4319.74	0.00	11854	6789.00	11854	6789.00	0.00	11854	6789.00	11854	6789.00
14.03 Head Master Primary (R)		0	0.00	0	0.00	#DIV/0!		0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
14.04 Head Master Upper Primar		3761	3091.65	116	40.02	3.08	1.29	3645	3051.63	0.00	5927	3420.60	5927	3420.60	0.00	5927	3420.60	5927	3420.60
14.05 Additional Teachers (R)		0	0.00	0	0.00	#DIV/0!		0	0.00	0.00	80512	10869.18	80512	10869.18	0.00	80512	10809.18	80512	10869.18
14.06 Para Teachers (R)		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
14.07 Other (R)		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
Total		11283	7559.61	116	188.24	1.03	2.49	11167	7371.37	0.00	98293	21078.78	98293	21078.78	0.00	98293	21078.78	98293	21078.78
O. Teaching Learning Equipment																			
15.01 TLE - New Primary	0.00000	0	0.00	0	0.00			0	0.00	0.00	548	54.80	548	54.80	0.00	548	54.80	548	54.80
15.02 TLE - New Upper Primary		2423	1041.50	1554	1051.50	64.14	84.04	869	590.00	590.00	1390	695.00	1390	1285.00	590.00	1390	695.00	1390	1285.00
15.03 UPS Not covered under OB	0.50000	1949	1547.00	1807	1354.19	92.45	87.54	342	192.81	192.81	988	494.00	988	686.81	192.81	0	0.00	0	192.81
15.04 Other (TLE)		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
Total		4372	3188.50	3161	2405.69	72.30	75.45	1211	782.81	782.81	2926	1243.80	2926	2026.61	782.81	1938	749.80	1938	1532.61
P. Teachers Training																			
16.01 Inservice	0.00070	100974	1413.60	27048	377.30	26.79	26.70	73926	1036.21	0.00	130893	1240.75	130893	1240.75	0.00	130305	1238.62	130305	1238.62
16.02 New Recruit	0.00070	80512	1890.77	2991	179.39	3.72	9.51	77519	1681.38	0.00	80512	1890.77	80512	1890.77	0.00	80512	1890.77	80512	1890.77
16.03 Untrained	0.00000	43161	1813.61	0	8.38	0.00	0.62	43161	1804.23	0.00	32402	1109.71	32402	1100.71	0.00	31790	1144.43	31790	1144.43
16.04 Distance Education		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
16.05 Other	0.00070	70	3.54	0	0.00	0.00	0.00	70	3.54	0.00	6213	21.75	6213	21.75	0.00	6213	21.75	6213	21.75
Total		225427	4921.52	30041	566.16	13.33	11.50	195386	4355.36	0.00	250110	4126.98	250110	4126.98	0.00	248820	4095.47	248820	4095.47

Summary of Annual Work Plan and Budget 2005-06 - SSA Bihar

Table-

Activity	Unit cost	Approved AWP&B 2004-05 including spill over		Achievement of 2004-05		% of Utilisation		Savings		Proposed					Recommended				
										Spill over for 2005-06	Fresh Proposal 2005-06		Total AWP&B 2005-06		Spill over for 2005-06	Fresh Proposal 2005-06		Total AWP&B 2005-06	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin
Q. Community Mobilization																			
17.01 Community Mobilization	0.00030	222227	133.25	51444	66.74	23.15	50.08	170783	66.51	0.00	312418	187.48	312418	187.48	0.00	269390	161.66	269390	161.66
Total		222227	133.25	51444	66.74	23.15	50.08	170783	66.51	0.00	312418	187.48	312418	187.48	0.00	269390	161.66	269390	161.66
R. SEMAT																			
18.01 SEMAT	0.00000	0	0.00	0	0.00			0	0.00	0.00			0	0.00	0.00	0	0.00	0	0.00
Total		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
S. Others																			
19.02 Others	0.00000	0	0.00	0	0.00			0	0.00	0.00			0	0.00	0.00	0	0.00	0	0.00
Total		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
Grand Total		2652524	83582.77	914984	32727.92	32.08	39.16	1937559.9	50854.85	18264.57	7861214	97258.12	7861214	115522.69	18264.57	7012302	66009.47	7012302	84274.04

Annex - I

District-wise and intervention-wise Outlay for 2005-06 - SSA Bihar

Activity	Total				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)					
0.01 New Primary School (Phy)	548	0.00	0.00	548	0.00
0.02 New Upper Primary School	1390	0.00	0.00	1390	0.00
Total	1938	0.00	0.00	1938	0.00
B. Block Resource Centre					
1.01 Salary of RP - 1	801	36.08	0.00	801	36.08
1.02 Salary of RP - 2	0	0.00	0.00	0	0.00
1.03 Salary of RP - 3	0	0.00	0.00	0	0.00
1.04 Furniture Grant	12	12.00	212.29	12	224.29
1.05 Contigency Grant	273	34.16	0.00	273	34.16
1.06 Meeting, TA	492	22.77	0.00	492	22.77
1.07 TLM Grant	508	25.40	0.00	508	25.40
1.08 Other	0	0.00	0.00	0	0.00
Total	508	130.41	212.29	508	342.70
C. Cluster Resource Centre					
2.01 Salary of RP-1	2477	111.49	0.00	2477	111.49
2.02 Salary of RP-2	0	0.00	0.00	0	0.00
2.03 Furniture Grant	88	8.80	148.70	88	157.50
2.04 Contigency Grant	2429	60.75	0.00	2429	60.75
2.05 Meeting, TA	3802	78.85	0.00	3802	78.85
2.06 TLM Grant	4432	44.32	0.00	4432	44.32
2.07 Other	0	0.00	0.00	0	0.00
Total	4432	304.21	148.70	4432	452.91
D. Civil Works					
3.01 BRC	11	66.00	922.11	11	988.11
3.02 CRC	469	978.00	837.84	469	1815.84
3.03 Primary School	52	348.67	19.86	52	368.53
3.04 Upper Primary	0	0.00	238.50	0	238.50
3.05 Building Less (P)	377	2558.71	2986.63	377	5545.34
3.06 Building Less (UP)	112	752.30	1490.73	112	2243.03
3.07 Dilabidated Building (P)	0	0.00	0.00	0	0.00
3.08 Dilabidated Building (UP)	0	0.00	0.00	0	0.00
3.09 Additional Class Room	3773	8199.27	7813.07	3773	16012.34
3.10 Toilet/Urinals	7248	1449.20	998.07	7248	2447.27
3.11 Water Facility	2351	448.08	501.06	2351	949.14
3.12 Boundary Wall	0	0.00	78.40	0	78.40
3.13 Separation Wall	0	0.00	0.00	0	0.00
3.14 Electrification	432	43.20	133.77	432	176.97
3.15 Child Friendly	0	0.00	11.00	0	11.00
3.16 Last Year Balance Fund	0	0.00	0.00	0	0.00
3.17 Other	0	0.00	575.73	0	575.73
Total	14843	14843.43	16600.77	14843	31450.20
E. Interventions for Out of School Children					
4.01 Egs Centre (P)	996366	4651.67	0.00	996366	4651.67
4.02 Egs Centre (UP)	0	0.00	0.00	0	0.00
4.03 Back to School	0	0.00	0.00	0	0.00
4.04 Bridge Course	126075	497.25	0.00	126075	497.25
4.05 Remedial Teaching	27149	114.85	0.00	27149	114.85
4.06 Residential Camp	19024	195.01	0.00	19024	195.01
4.07 Innovative Scheme	10033	300.99	0.00	10033	300.99
4.08 Other	499274	1736.89	0.00	499274	1736.89
Total	1678921	7496.66	0.00	1678921	7496.66

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Activity	Total				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin
F. Free Text Book					
5.01 Free Text Book (P)	2913021	2913.06	0.00	2913021	2913.06
5.02 Free Text Book (UP	1269167	1903.76	0.00	1269167	1903.76
Total	4182188	4816.82	0.00	4182188	4816.82
G. Innovative Activity					
6.01 ECCE	37	555.00	0.00	37	555.00
6.02 Girls Education	37	370.00	0.00	37	370.00
6.03 SC/ST	37	185.00	0.00	37	185.00
6.04 Computer Education	37	166.50	514.00	37	680.50
6.05 Other	0	0.00	0.00	0	0.00
Total	148	1276.50	514.00	148	1790.50
H. Interventions for Disable Children					
7.01 IED	168710	1349.66	0.00	168710	1349.66
Total	168710	1349.66	0.00	168710	1349.66
I. Maintenance Grant					
8.01 School Maintenance	60446	3022.30	0.00	60446	3022.30
Total	60446	3022.30	0.00	60446	3022.30
J. Management & MIS					
9.01 Management & MIS	0	2581.84	0.00	0	2581.84
Total	0	2581.84	0.00	0	2581.84
K. Research and Evaluation					
10.01 Research & Evaluation	55523	933.18	0.00	55523	933.18
Total	55523	933.18	0.00	55523	933.18
L. School Grant					
11.01 Primary School Grant	24903	498.06	0.00	24903	498.06
11.02 Upper Primary School Gra	18018	360.36	0.00	18018	360.36
Total	42921	858.42	0.00	42921	858.42
M. Teachers Grant					
12.01 Primary Teachers Grant	41845	209.27	0.00	41845	209.27
12.02 Upper Primary Teachers G	138172	690.96	0.00	138172	690.96
Total	180017	900.23	0.00	180017	900.23
N. Teachers Salary					
New Teachers					
13.01 Primary New Teachers Sal	1096	59.94	0.00	1096	59.94
13.02 U P New Teachers Salary	2780	904.06	0.00	2780	904.06
13.03 New Head Master Primary	0	0.00	0.00	0	0.00
13.04 New Head Master Upper Pr	1390	446.10	0.00	1390	446.10
13.05 New Additional Teachers	0	0.00	0.00	0	0.00
13.06 New Para Teacher	0	0.00	0.00	0	0.00
13.07 New Other	0	0.00	0.00	0	0.00
Total	5266	1410.10	0.00	5266	1410.10
Recurring					
14.01 Primary Teachers Salary	0	0.00	0.00	0	0.00
14.02 U P Teachers Salary(R)	11854	0780.00	0.00	11854	0780.00
14.03 Head Master Primary (R)	0	0.00	0.00	0	0.00
14.04 Head Master Upper Primar	5927	3420.60	0.00	5927	3420.60
14.05 Additional Teachers (R)	80512	10869.18	0.00	80512	10869.18
14.06 Para Teachers (R)	0	0.00	0.00	0	0.00
14.07 Other (R)	0	0.00	0.00	0	0.00
Total	98293	21078.78	0.00	98293	21078.78

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Activity	Total				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin
O. Teaching Learning Equipment					
15.01 TLE - New Primary	548	54.80	47.50	548	102.30
15.02 TLE - New Upper Primary	1390	695.00	546.00	1390	1241.00
15.03 UPS Not covered under OB	0	0.00	189.31	0	189.31
15.04 Other (TLE)	0	0.00	0.00	0	0.00
Total	1938	749.80	782.81	1938	1532.61
P. Teachers Training					
16.01 Inservice	130305	1236.52	0.00	130305	1236.52
16.02 New Recruit	80512	1690.77	0.00	80512	1690.77
16.03 Untrained	31790	1144.43	0.00	31790	1144.43
16.04 Distance Education	0	0.00	0.00	0	0.00
16.05 Other	6213	21.75	0.00	6213	21.75
Total	248820	4095.47	0.00	248820	4095.47
Q. Community Mobilization					
17.01 Community Mobilization	269390	161.66	0.00	269390	161.66
Total	269390	161.66	0.00	269390	161.66
R. SIEMAT					
18.01 SIEMAT	0	0.00	0.00	0	0.00
Total	0	0.00	0.00	0	0.00
S. Others					
19.01 Others	0	0.00	0.00	0	0.00
Total	0	0.00	0.00	0	0.00
Grand Total	7012302	66009.47	18264.57	7012302	84274.04

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Activity	Araria					Aurangabad					Banka				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	0	0	0.00	0	0.00	14	0	0.00	14	0.00	6	0	0.00	6	0.00
0.02 New Upper Primary School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	37	0	0.00	37	0.00
Total	0	0.00	0.00	0	0.00	14	0.00	0.00	14	0.00	43	0.00	0.00	43	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	0	0	0.00	0	0.00	33	1.49	0.00	33	1.49	0	0	0.00	0	0.00
1.02 Salary of RP - 2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.03 Salary of RP - 3	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.04 Furniture Grant	0	0	0.00	0	0.00	0	0	11.00	0	11.00	0	0	0.00	0	0.00
1.05 Contigency Grant	0	0	0.00	0	0.00	11	1.38	0.00	11	1.38	0	0	0.00	0	0.00
1.06 Meeting, TA	9	0.27	0.00	9	0.27	11	0.66	0.00	11	0.66	0	0	0.00	0	0.00
1.07 TLM Grant	9	0.45	0.00	9	0.45	11	0.55	0.00	11	0.55	11	0.55	0.00	11	0.55
1.08 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	18	0.72	0.00	18	0.72	66	4.08	11.00	66	15.08	11	0.55	0.00	11	0.55
C. Cluster Resource Centre															
2.01 Salary of RP-1	0	0	0.00	0	0.00	115	5.18	0.00	115	5.18	0	0	0.00	0	0.00
2.02 Salary of RP-2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.03 Furniture Grant	0	0	0.00	0	0.00	0	0	11.50	0	11.50	0	0	0.00	0	0.00
2.04 Contigency Grant	0	0	0.00	0	0.00	115	2.88	0.00	115	2.88	0	0	0.00	0	0.00
2.05 Meeting, TA	0	0	0.00	0	0.00	115	2.76	0.00	115	2.76	100	1.2	0.00	100	1.20
2.06 TLM Grant	86	0.86	0.00	86	0.86	115	1.15	0.00	115	1.15	100	1	0.00	100	1.00
2.07 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	86	0.86	0.00	86	0.86	460	11.97	11.50	460	23.47	200	2.20	0.00	200	2.20
D. Civil Works															
3.01 BRC	0	0	6.00	0	6.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.02 CRC	0	0	0.00	0	0.00	22	44	55.11	22	99.11	0	0	0.00	0	0.00
3.03 Primary School	0	0	0.00	0	0.00	14	85.26	0.00	14	85.26	0	0	0.00	0	0.00
3.04 Upper Primary	0	0	7.55	0	7.55	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.05 Building Less (P)	4	27.72	0.00	4	27.72	0	0	59.11	0	59.11	27	186.57	0.00	27	186.57
3.06 Building Less (UP)	0	0	3.75	0	3.75	0	0	12.64	0	12.64	0	0	0.00	0	0.00
3.07 Dilabidated Building (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.08 Dilabidated Building (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.09 Additional Class Room	73	146	63.79	73	209.79	117	223.47	484.70	117	708.17	6	13.14	58.46	6	71.60
3.10 Toilet/Urinals	100	20	15.45	100	35.45	299	59.8	84.42	299	144.22	100	20	7.75	100	27.75
3.11 Water Facility	0	0	0.00	0	0.00	45	15.75	10.28	45	26.03	100	25	1.50	100	26.50
3.12 Boundary Wall	0	0	0.00	0	0.00	0	0	5.00	0	5.00	0	0	0.00	0	0.00
3.13 Separation Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.14 Electrification	0	0	3.80	0	3.80	0	0	0.00	0	0.00	50	5	10.00	50	15.00
3.15 Child Friendly	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.16 Last Year Balance Fund	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.17 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	177	193.72	100.34	177	294.06	497	428.26	711.26	497	1139.54	283	249.71	77.71	283	327.42
E. Interventions for Out of School Children															
4.01 Ega Centre (P)	10650	66.79	0.00	10650	66.79	35018	206.61	0.00	35018	206.61	17045	100.07	0.00	17045	100.07
4.02 Ega Centre (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.03 Back to School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.04 Bridge Course	0	0	0.00	0	0.00	6313	26.7	0.00	6313	26.70	4792	20.27	0.00	4792	20.27
4.05 Remedial Teaching	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.06 Residential Camp	0	0	0.00	0	0.00	0	0	0.00	0	0.00	201	0.85	0.00	201	0.85
4.07 Innovative Scheme	300	9	0.00	300	9.00	350	10.5	0.00	350	10.50	0	0	0.00	0	0.00
4.08 Other	10355	35.31	0.00	10355	35.31	0	0	0.00	0	0.00	12322	52.12	0.00	12322	52.12
Total	21505	111.10	0.00	21505	111.10	41681	243.81	0.00	41681	243.81	34360	181.31	0.00	34360	181.31

823

Activity	Araria					Aurangabad					Banka				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
F. Free Text Book															
5.01 Free Text Book (P)	0	0	0.00	0	0.00	137687	137.69	0.00	137687	137.69	0	0	0.00	0	0.00
5.02 Free Text Book (UP)	19250	28.88	0.00	19250	28.88	47886	71.83	0.00	47886	71.83	24284	36.43	0.00	24284	36.43
Total	19250	28.88	0.00	19250	28.88	185573	209.52	0.00	185573	209.52	24284	36.43	0.00	24284	36.43
G. Innovative Activity															
6.01 ECCE	1	15	0.00	1	15.00	1	15	0.00	1	15.00	1	15	0.00	1	15.00
6.02 Girls Education	1	10	0.00	1	10.00	1	10	0.00	1	10.00	1	10	0.00	1	10.00
6.03 SC/ST	1	5	0.00	1	5.00	1	5	0.00	1	5.00	1	5	0.00	1	5.00
6.04 Computer Education	1	4.5	15.00	1	19.50	1	4.5	1.92	1	6.42	1	4.5	0.00	1	4.50
6.05 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	4	34.50	15.00	4	49.50	4	34.50	1.92	4	36.42	4	34.50	0.00	4	34.50
H. Interventions for Disable Children															
7.01 IED	3815	30.52	0.00	3815	30.52	7429	59.43	0.00	7429	59.43	3147	25.18	0.00	3147	25.18
Total	3815	30.52	0.00	3815	30.52	7429	59.43	0.00	7429	59.43	3147	25.18	0.00	3147	25.18
I. Maintenance Grant															
8.01 School Maintenance	1284	64.2	0.00	1284	64.20	1441	72.05	0.00	1441	72.05	1482	74.1	0.00	1482	74.10
Total	1284	64.20	0.00	1284	64.20	1441	72.05	0.00	1441	72.05	1482	74.10	0.00	1482	74.10
J. Management & MIS															
9.01 Management & MIS	0	55	0.00	0	55.00	0	43.27	0.00	0	43.27	0	53.42	0.00	0	53.42
Total	0	55.00	0.00	0	55.00	0	43.27	0.00	0	43.27	0	53.42	0.00	0	53.42
K. Research and Evaluation															
10.01 Research & Evaluation	1195	16.73	0.00	1195	16.73	1595	22.33	0.00	1595	22.33	1512	21.17	0.00	1512	21.17
Total	1195	16.73	0.00	1195	16.73	1595	22.33	0.00	1595	22.33	1512	21.17	0.00	1512	21.17
L. School Grant															
11.01 Primary School Grant	0	0	0.00	0	0.00	1521	30.42	0.00	1521	30.42	0	0	0.00	0	0.00
11.02 Upper Primary School Gra	443	8.86	0.00	443	8.86	488	9.76	0.00	488	9.76	429	8.58	0.00	429	8.58
Total	443	8.86	0.00	443	13.79	2009	40.18	0.00	2009	40.18	429	8.58	0.00	429	8.58
M. Teachers Grant															
12.01 Primary Teachers Grant	0	0	0.00	0	0.00	2170	10.85	0.00	2170	10.85	0	0	0.00	0	0.00
12.02 Upper Primary Teachers G	2580	12.9	0.00	2580	12.90	3548	17.74	0.00	3548	17.74	1121	5.61	0.00	1121	5.61
Total	2580	12.90	0.00	2580	12.44	5718	28.59	0.00	5718	28.59	1121	5.61	0.00	1121	5.61
N. Teachers Salary															
New Teachers															
13.01 Primary New Teachers Sal	0	0	0.00	0	0.00	28	2.52	0.00	28	2.52	12	1.08	0.00	12	1.08
13.02 U P New Teachers Salary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	74	22.2	0.00	74	22.20
13.03 New Head Master Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.04 New Head Master Upper Pr	0	0	0.00	0	0.00	0	0	0.00	0	0.00	37	11.1	0.00	37	11.10
13.05 New Additional Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.06 New Para Teacher	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.07 New Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	0	0.00	0.00	0	0.00	28	2.52	0.00	28	2.52	123	34.38	0.00	123	34.38
Recurring															
14.01 Primary Teachers Salary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.02 U P Teachers Salary(R)	346	103.8	0.00	346	103.80	530	159	0.00	530	159.00	344	103.2	0.00	344	103.20
14.03 Head Master Primary (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.04 Head Master Upper Primar	173	51.9	0.00	173	51.90	265	79.5	0.00	265	79.50	172	51.6	0.00	172	51.60
14.05 Additional Teachers (R)	1076	145.26	0.00	1076	145.26	2603	350.06	0.00	2603	350.06	8	1.08	0.00	8	1.08
14.06 Para Teachers (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.07 Other (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	1595	300.96	0.00	1595	181.36	3398	588.56	0.00	3398	588.56	824	155.88	0.00	824	155.88

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Araria					Aurangabad					Banka				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
O. Teaching Learning Equipment															
15.01 TLE - New Primary	0	0	0.00	0	0.00	14	1.4	47.50	14	48.90	6	0.6	0.00	6	0.60
15.02 TLE - New Upper Primary	0	0	28.50	0	28.50	0	0	3.50	0	3.50	37	18.5	22.50	37	41.00
15.03 UPS Not covered under OB	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	4.50	0	4.50
15.04 Other (TLE)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	0	0.00	28.50	0	22.67	14	1.40	51.00	14	52.40	43	19.10	27.00	43	46.10
P. Teachers Training															
16.01 Inservice	3551	18.82	0.00	3551	18.82	3125	40.63	0.00	3125	40.63	2500	13.75	0.00	2500	13.75
16.02 New Recruit	1076	22.6	0.00	1076	22.60	2503	54.45	0.00	2593	54.45	8	0.17	0.00	8	0.17
16.03 Untrained	648	23.33	0.00	648	23.33	788	28.37	0.00	788	28.37	650	23.4	0.00	650	23.40
16.04 Distance Education	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
16.05 Other	123	0.43	0.00	123	0.43	158	0.55	0.00	158	0.55	0	0	0.00	0	0.00
Total	5398	65.18	0.00	5398	99.76	6664	124.00	0.00	6664	124.00	3158	37.32	0.00	3158	37.32
Q. Community Mobilization															
17.01 Community Mobilization	5394	3.24	0.00	5394	3.24	11554	6.93	0.00	11554	6.93	1100	0.66	0.00	1100	0.66
Total	5394	3.24	0.00	5394	2.02	11554	6.93	0.00	11554	6.93	1100	0.66	0.00	1100	0.66
R. SIEMAT															
18.01 SIEMAT			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
S. Others															
19.01 Others			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Grand Total	62744	929.37	143.84	62744	1073.21	268135	1921.42	786.68	268135	2708.10	71824	940.1	104.71	71824	1044.81

Activity	Begusarai					Bhagalpur					Bhojpur				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	50	0	0.00	50	0.00	24	0	0.00	24	0.00	20	0	0.00	20	0.00
0.02 New Upper Primary School	33	0	0.00	33	0.00	61	0	0.00	61	0.00	0	0	0.00	0	0.00
Total	83	0.00	0.00	83	0.00	85	0.00	0.00	85	0.00	20	0.00	0.00	20	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	72	3.24	0.00	72	3.24	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.02 Salary of RP - 2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.03 Salary of RP - 3	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.04 Furniture Grant	0	0	7.00	0	7.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.05 Contigency Grant	18	2.25	0.00	18	2.25	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.06 Meeting, TA	18	1.08	0.00	18	1.08	0	0	0.00	0	0.00	14	0.42	0.00	14	0.42
1.07 TLM Grant	18	0.9	0.00	18	0.90	5	0.25	0.00	5	0.25	14	0.7	0.00	14	0.70
1.08 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	126	7.47	7.00	126	14.47	5	0.25	0.00	5	0.25	28	1.12	0.00	28	1.12
C. Cluster Resource Centre															
2.01 Salary of RP-1	135	6.08	0.00	135	6.08	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.02 Salary of RP-2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.03 Furniture Grant	0	0	6.40	0	6.40	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.04 Contigency Grant	135	3.38	0.00	135	3.38	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.05 Meeting, TA	0	0	0.00	0	0.00	0	0	0.00	0	0.00	131	1.57	0.00	131	1.57
2.06 TLM Grant	135	1.35	0.00	135	1.35	10	0.1	0.00	10	0.10	131	1.31	0.00	131	1.31
2.07 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	405	10.81	6.40	405	17.21	10	0.10	0.00	10	0.10	262	2.88	0.00	262	2.88
D. Civil Works															
3.01 BRC	5	30	7.04	5	37.04	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.02 CRC	20	40	17.18	20	57.18	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.03 Primary School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.04 Upper Primary	0	0	21.00	0	21.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.05 Building Less (P)	0	0	21.00	0	21.00	38	262.58	8.27	38	270.85	20	136	5.36	20	140.36
3.06 Building Less (UP)	0	0	7.30	0	7.30	0	0	23.17	0	23.17	0	0	19.30	0	19.30
3.07 Dilabidated Building (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.08 Dilabidated Building (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.09 Additional Class Room	184	402.96	1.84	184	404.80	0	0	0.00	0	0.00	64	144	47.24	64	191.24
3.10 Toilet/Urinals	50	10	7.39	50	17.39	100	20	13.47	100	33.47	200	40	18.51	200	58.51
3.11 Water Facility	40	6	4.68	40	10.68	62	9.3	9.41	62	18.71	0	0	33.42	0	33.42
3.12 Boundary Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.13 Separation Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.14 Electrification	20	2	0.15	20	2.15	0	0	5.00	0	5.00	50	5	0.00	50	5.00
3.15 Child Friendly	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.16 Last Year Balance Fund	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.17 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	319	490.96	87.58	319	578.54	200	291.88	59.32	200	351.20	334	324.00	123.83	334	447.83
E. Interventions for Out of School Children															
4.01 Ega Centre (P)	10359	108.22	0.00	10359	108.22	39283	90.21	0.00	39283	90.21	10856	19.64	0.00	10856	19.64
4.02 Ega Centre (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.03 Back to School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.04 Bridge Course	7500	31.73	0.00	7500	31.73	0	0	0.00	0	0.00	10211	12.25	0.00	10211	12.25
4.05 Remedial Teaching	12200	61.0	0.00	12200	61.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
4.07 Innovative Scheme	75	2.25	0.00	75	2.25	0	0	0.00	0	0.00	59	1.77	0.00	59	1.77
4.00 Other	15074	63.76	0.00	15074	63.76	20172	75.24	0.00	20172	75.24	15895	38.15	0.00	15895	38.15
Total	58977	277.74	0.00	58977	277.74	59455	173.45	0.00	59455	173.45	37021	71.71	0.00	37021	71.71

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Begusarai					Bhagalpur					Bhojpur				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
F. Free Text Book															
5.01 Free Text Book (P)	146195	146.2	0.00	146195	146.20	0	0	0.00	0	0.00	0	0	0.00	0	0.00
5.02 Free Text Book (UP)	26533	39.8	0.00	26533	39.80	26123	39.18	0.00	26123	39.18	70240	105.36	0.00	70240	105.36
Total	172728	186.00	0.00	172728	186.00	26123	39.18	0.00	26123	39.18	70240	105.36	0.00	70240	105.36
G. Innovative Activity															
6.01 ECCE	1	15	0.00	1	15.00	1	15	0.00	1	15.00	1	15	0.00	1	15.00
6.02 Girls Education	1	10	0.00	1	10.00	1	10	0.00	1	10.00	1	10	0.00	1	10.00
6.03 SC/ST	1	5	0.00	1	5.00	1	5	0.00	1	5.00	1	5	0.00	1	5.00
6.04 Computer Education	1	4.5	15.00	1	19.50	1	4.5	0.00	1	4.50	1	4.5	21.64	1	26.14
6.05 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	4	34.50	15.00	4	49.50	4	34.50	0.00	4	34.50	4	34.50	21.64	4	56.14
H. Interventions for Disable Children															
7.01 IED	2537	20.3	0.00	2537	20.30	4974	39.79	0.00	4974	39.79	2100	16.8	0.00	2100	16.80
Total	2537	20.30	0.00	2537	20.30	4974	39.79	0.00	4974	39.79	2100	16.80	0.00	2100	16.80
I. Maintenance Grant															
8.01 School Maintenance	1462	73.1	0.00	1462	73.10	1720	86	0.00	1720	86.00	2004	100.2	0.00	2004	100.20
Total	1462	73.10	0.00	1462	73.10	1720	86.00	0.00	1720	86.00	2004	100.20	0.00	2004	100.20
J. Management & MIS															
9.01 Management & MIS	0	89.4	0.00	0	89.40	0	43.12	0.00	0	43.12	0	53.51	0.00	0	53.51
Total	0	89.40	0.00	0	89.40	0	43.12	0.00	0	43.12	0	53.51	0.00	0	53.51
K. Research and Evaluation															
10.01 Research & Evaluation	1158	16.21	0.00	1158	16.21	1534	21.48	0.00	1534	21.48	1692	23.69	0.00	1692	23.69
Total	1158	16.21	0.00	1158	16.21	1534	21.48	0.00	1534	21.48	1692	23.69	0.00	1692	23.69
L. School Grant															
11.01 Primary School Grant	1079	21.58	0.00	1079	21.58	0	0	0.00	0	0.00	0	0	0.00	0	0.00
11.02 Upper Primary School Gra	391	7.82	0.00	391	7.82	561	11.22	0.00	561	11.22	562	11.24	0.00	562	11.24
Total	1470	29.40	0.00	1470	29.40	561	11.22	0.00	561	11.22	562	11.24	0.00	562	11.24
M. Teachers Grant															
12.01 Primary Teachers Grant	1626	6.13	0.00	1626	6.13	0	0	0.00	0	0.00	0	0	0.00	0	0.00
12.02 Upper Primary Teachers G	3780	18.9	0.00	3780	18.90	3713	18.57	0.00	3713	18.57	4125	20.63	0.00	4125	20.63
Total	5406	27.03	0.00	5406	27.03	3713	18.57	0.00	3713	18.57	4125	20.63	0.00	4125	20.63
N. Teachers Salary															
New Teachers															
13.01 Primary New Teachers Sal	100	4.5	0.00	100	4.50	48	2.16	0.00	48	2.16	40	1.8	0.00	40	1.80
13.02 U P New Teachers Salary	66	39.6	0.00	66	39.60	122	36.6	0.00	122	36.60	0	0	0.00	0	0.00
13.03 New Head Master Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.04 New Head Master Upper Pr	33	19.8	0.00	33	19.80	61	18.3	0.00	61	18.30	0	0	0.00	0	0.00
13.05 New Additional Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.06 New Para Teacher	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.07 New Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	199	63.90	0.00	199	63.90	231	57.06	0.00	231	57.06	40	1.80	0.00	40	1.80
Recurring															
14.01 Primary Teachers Salary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.02 U P Teachers Salary(R)	124	74.4	0.00	124	74.40	236	70.8	0.00	236	70.80	384	230.4	0.00	384	230.40
14.03 Head Master Primary (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.04 Head Master Upper Primar	62	37.2	0.00	62	37.20	118	35.4	0.00	118	35.40	192	115.2	0.00	192	115.20
14.05 Additional Teachers (R)	2026	273.51	0.00	2026	273.51	1930	261.63	0.00	1930	261.63	2406	337.23	0.00	2406	337.23
14.06 Para Teachers (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.07 Other (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	2212	385.11	0.00	2212	385.11	2292	367.83	0.00	2292	367.83	3074	682.63	0.00	3074	682.63

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Begusarai					Bhagalpur					Bhojpur				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
O. Teaching Learning Equipment															
15.01 TLE - New Primary	50	5	0.00	50	5.00	24	2.4	0.00	24	2.40	20	2	0.00	20	2.00
15.02 TLE - New Upper Primary	33	16.5	1.00	33	17.50	61	30.5	1.00	61	31.50	0	0	0.00	0	0.00
15.03 UPS Not covered under OB	0	0	0.00	0	0.00	0	0	3.50	0	3.50	0	0	0.00	0	0.00
15.04 Other (TLE)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	83	21.50	1.00	83	22.50	85	32.90	4.50	85	37.40	20	2.00	0.00	20	2.00
P. Teachers Training															
16.01 Inservice	3380	43.94	0.00	3380	43.94	2274	11.37	0.00	2274	11.37	980	3.43	0.00	980	3.43
16.02 New Recruit	2026	42.55	0.00	2026	42.55	1938	40.7	0.00	1938	40.70	2498	52.46	0.00	2498	52.46
16.03 Untrained	612	22.03	0.00	612	22.03	250	9	0.00	250	9.00	879	31.64	0.00	879	31.64
16.04 Distance Education	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
16.05 Other	217	0.76	0.00	217	0.76	166	0.58	0.00	166	0.58	183	0.64	0.00	183	0.64
Total	6235	109.28	0.00	6235	109.28	4628	61.65	0.00	4628	61.65	4540	88.17	0.00	4540	88.17
Q. Community Mobilization															
17.01 Community Mobilization	6504	3.9	0.00	6504	3.90	6840	4.1	0.00	6840	4.10	8360	5.02	0.00	8360	5.02
Total	6504	3.90	0.00	6504	3.90	6840	4.10	0.00	6840	4.10	8360	5.02	0.00	8360	5.02
R. SIEMAT															
18.01 SIEMAT			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
S. Others															
19.01 Others			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Grand Total	259908	1846.81	116.98	259908	1963.59	112460	1283.08	63.82	112460	1346.90	134426	1545.46	145.47	134426	1690.93

828

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Activity	Buxar					Darbhanga					Gaya				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	0	0	0.00	0	0.00	40	0	0.00	40	0.00	0	0	0.00	0	0.00
0.02 New Upper Primary School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	42	0	0.00	42	0.00
Total	0	0.00	0.00	0	0.00	40	0.00	0.00	40	0.00	42	0.00	0.00	42	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.02 Salary of RP - 2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.03 Salary of RP - 3	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.04 Furniture Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	1.00	0	1.00
1.05 Contigency Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.06 Meeting, TA	11	0.33	0.00	11	0.33	18	0.54	0.00	18	0.54	12	0.36	0.00	12	0.36
1.07 TLM Grant	11	0.55	0.00	11	0.55	18	0.9	0.00	18	0.90	12	0.6	0.00	12	0.60
1.08 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	22	0.88	0.00	22	0.88	36	1.44	0.00	36	1.44	24	0.96	1.00	24	1.96
C. Cluster Resource Centre															
2.01 Salary of RP-1	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.02 Salary of RP-2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.03 Furniture Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.04 Contigency Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.05 Meeting, TA	73	2.19	0.00	73	2.19	180	2.16	0.00	180	2.16	149	1.79	0.00	149	1.79
2.06 TLM Grant	73	0.73	0.00	73	0.73	180	1.8	0.00	180	1.80	149	1.49	0.00	149	1.49
2.07 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	146	2.92	0.00	146	2.92	360	3.96	0.00	360	3.96	298	3.28	0.00	298	3.28
D. Civil Works															
3.01 BRC	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	32.10	0	32.10
3.02 CRC	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.03 Primary School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.04 Upper Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.05 Building Less (P)	0	0	40.68	0	40.68	5	35.6	62.78	5	98.36	0	0	302.85	0	302.85
3.06 Building Less (UP)	0	0	0.00	0	0.00	0	0	93.50	0	93.50	0	0	48.60	0	48.60
3.07 Dilabidated Building (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.08 Dilabidated Building (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.09 Additional Class Room	120	270	140.56	120	410.56	150	336	20.70	150	356.70	243	464.13	148.20	243	612.33
3.10 Toilet/Urinals	100	20	1.00	100	21.00	200	40	42.58	200	82.58	400	80	16.08	400	96.08
3.11 Water Facility	50	7.5	1.54	50	9.04	0	0	3.12	0	3.12	0	0	25.47	0	25.47
3.12 Boundary Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.13 Separation Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.14 Electrification	20	2	0.00	20	2.00	50	5	0.00	50	5.00	0	0	5.00	0	5.00
3.15 Child Friendly	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.16 Last Year Balance Fund	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.17 Other	0	0	0.00	0	0.00	0	0	30.00	0	30.00	0	0	12.00	0	12.00
Total	290	299.50	183.80	290	483.30	405	416.60	252.66	405	669.26	643	544.13	591.20	643	1135.33
E. Interventions for Out of School Children															
4.01 Ega Centre (P)	9909	60.54	0.00	9909	60.54	38903	59.91	0.00	38903	59.91	35056	136.73	0.00	35056	136.73
4.02 Ega Centre (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.03 Back to School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.04 Bridge Course	0	0	0.00	0	0.00	11173	47.26	0.00	11173	47.26	184	0.78	0.00	184	0.78
4.05 Remedial Teaching	0	0	0.00	0	0.00	321	1.36	0.00	321	1.36	320	1.35	0.00	320	1.35
4.06 Residential Camp	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.07 Innovative Scheme	800	24	0.00	800	24.00	100	3	0.00	100	3.00	443	13.29	0.00	443	13.29
4.08 Other	3017	8.45	0.00	3017	8.45	38227	104.33	0.00	38227	104.33	18260	49.30	0.00	18260	49.30
Total	13726	93.99		13726	93.99	88724	215.86	0.00	88724	215.86	54294	201.63	0.00	54294	201.63

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Buxar					Darbhanga					Gaya				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
F. Free Text Book															
5.01 Free Text Book (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
5.02 Free Text Book (UP)	82240	123.36	0.00	82240	123.36	27667	41.5	0.00	27667	41.50	46461	69.69	0.00	46461	69.69
Total	82240	123.36	0.00	82240	123.36	27667	41.50	0.00	27667	41.50	46461	69.69	0.00	46461	69.69
G. Innovative Activity															
6.01 ECCE	1	15	0.00	1	15.00	1	15	0.00	1	15.00	1	15	0.00	1	15.00
6.02 Girls Education	1	10	0.00	1	10.00	1	10	0.00	1	10.00	1	10	0.00	1	10.00
6.03 SC/ST	1	5	0.00	1	5.00	1	5	0.00	1	5.00	1	5	0.00	1	5.00
6.04 Computer Education	1	4.5	25.00	1	29.50	1	4.5	19.82	1	24.32	1	4.5	27.25	1	31.75
6.05 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	4	34.50	25.00	4	59.50	4	34.50	19.82	4	54.32	4	34.50	27.25	4	61.75
H. Interventions for Disable Children															
7.01 IED	2039	16.31	0.00	2039	16.31	6951	55.61	0.00	6951	55.61	4908	39.26	0.00	4908	39.26
Total	2039	16.31	0.00	2039	16.31	6951	55.61	0.00	6951	55.61	4908	39.26	0.00	4908	39.26
I. Maintenance Grant															
8.01 School Maintenance	1151	57.55	0.00	1151	57.55	1895	94.75	0.00	1895	94.75	3083	154.15	0.00	3083	154.15
Total	1151	57.55	0.00	1151	57.55	1895	94.75	0.00	1895	94.75	3083	154.15	0.00	3083	154.15
J. Management & MIS															
9.01 Management & MIS	0	50.34	0.00	0	50.34	0	57.86	0.00	0	57.86	0	54.92	0.00	0	54.92
Total	0	50.34	0.00	0	50.34	0	57.86	0.00	0	57.86	0	54.92	0.00	0	54.92
K. Research and Evaluation															
10.01 Research & Evaluation	897	8.57	0.00	897	8.57	1779	23.93	0.00	1779	23.93	2646	35.06	0.00	2646	35.06
Total	897	8.57	0.00	897	8.57	1779	23.93	0.00	1779	23.93	2646	35.06	0.00	2646	35.06
L. School Grant															
11.01 Primary School Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
11.02 Upper Primary School Gra	344	6.88	0.00	344	6.88	655	13.1	0.00	655	13.10	688	13.76	0.00	688	13.76
Total	344	6.88	0.00	344	6.88	655	13.10	0.00	655	13.10	688	13.76	0.00	688	13.76
M. Teachers Grant															
12.01 Primary Teachers Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
12.02 Upper Primary Teachers G	2621	13.11	0.00	2621	13.11	4855	24.28	0.00	4855	24.28	6648	33.24	0.00	6648	33.24
Total	2621	13.11	0.00	2621	13.11	4855	24.28	0.00	4855	24.28	6648	33.24	0.00	6648	33.24
N. Teachers Salary															
New Teachers															
13.01 Primary New Teachers Sal	0	0	0.00	0	0.00	80	3.6	0.00	80	3.60	0	0	0.00	0	0.00
13.02 U P New Teachers Salary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	84	25.2	0.00	84	25.20
13.03 New Head Master Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.04 New Head Master Upper Pr	0	0	0.00	0	0.00	0	0	0.00	0	0.00	42	12.6	0.00	42	12.60
13.05 New Additional Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.06 New Para Teacher	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.07 New Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	0	0.00	0.00	0	0.00	80	3.60	0.00	80	3.60	126	37.80	0.00	126	37.80
Recurring															
14.01 Primary Teachers Salary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.02 U P Teachers Salary(R)	210	252	0.00	210	252.00	434	130.2	0.00	434	130.20	1038	311.4	0.00	1038	311.40
14.03 Head Master Primary (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.04 Head Master Upper Primar	105	126	0.00	105	126.00	217	65.1	0.00	217	65.10	519	155.7	0.00	519	155.70
14.05 Additional Teachers (R)	1766	238.41	0.00	1766	238.41	3055	412.43	0.00	3055	412.43	4799	647.87	0.00	4799	647.87
14.06 Para Teachers (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.07 Other (R)	0	0	0.00	0	0.0	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	2081	616.41	0.00	2081	616.41	3706	607.73	0.00	3706	607.73	6356	1114.97	0.00	6356	1114.97

District-wise and intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Buxar					Darbhanga					Gaya				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2006-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2006-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2006-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
O. Teaching Learning Equipment															
15.01 TLE - New Primary	0	0	0.00	0	0.00	40	4	0.00	40	4.00	0	0	0.00	0	0.00
15.02 TLE - New Upper Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	42	21	102.00	42	123.00
15.03 UPS Not covered under OB	0	0	0.00	0	0.00	0	0	4.50	0	4.50	0	0	26.00	0	26.00
15.04 Other (TLE)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	0	0.00	0.00	0	0.00	40	4.00	4.50	40	8.50	42	21.00	128.00	42	149.00
P. Teachers Training															
16.01 Inservice	2133	29.86	0.00	2133	29.86	5849	19.01	0.00	5849	19.01	4406	46.26	0.00	4406	46.26
16.02 New Recruit	1766	37.09	0.00	1766	37.09	3055	64.16	0.00	3055	64.16	4799	100.78	0.00	4799	100.78
16.03 Untrained	778	28.01	0.00	778	28.01	1000	36	0.00	1000	36.00	2292	82.51	0.00	2292	82.51
16.04 Distance Education	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
16.05 Other	116	0.41	0.00	116	0.41	244	0.85	0.00	244	0.85	195	0.68	0.00	195	0.68
Total	4793	95.37	0.00	4793	95.37	10148	120.02	0.00	10148	120.02	11692	230.23	0.00	11692	230.23
Q. Community Mobilization															
17.01 Community Mobilization	6330	3.8	0.00	6330	3.80	9724	5.83	0.00	9724	5.83	14692	8.82	0.00	14692	8.82
Total	6330	3.80	0.00	6330	3.80	9724	5.83	0.00	9724	5.83	14692	8.82	0.00	14692	8.82
R. SIEMAT															
18.01 SIEMAT			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
S. Others															
19.01 Others			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Grand Total	116984	1423.49	208.80	116984	1632.29	155069	1724.57	276.98	155069	2001.55		2597.3	747.45		3344.75

831

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Gopalganj					Jamui					Jehanabad				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	38	0	0.00	38	0.00	20	0	0.00	20	0.00	0	0	0.00	0	0.00
0.02 New Upper Primary School	65	0	0.00	65	0.00	0	0	0.00	0	0.00	24	0	0.00	24	0.00
Total	103	0.00	0.00	103	0.00	20	0.00	0.00	20	0.00	24	0.00	0.00	24	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	40	1.8	0.00	40	1.80	0	0	0.00	0	0.00	36	1.62	0.00	36	1.62
1.02 Salary of RP - 2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.03 Salary of RP - 3	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.04 Furniture Grant	0	0	14.00	0	14.00	0	0	0.00	0	0.00	0	0	5.00	0	5.00
1.05 Contigency Grant	14	1.75	0.00	14	1.75	0	0	0.00	0	0.00	12	1.5	0.00	12	1.50
1.06 Meeting, TA	14	0.84	0.00	14	0.84	10	0.25	0.00	10	0.25	12	0.72	0.00	12	0.72
1.07 TLM Grant	14	0.7	0.00	14	0.70	10	0.5	0.00	10	0.50	12	0.6	0.00	12	0.60
1.08 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	82	5.09	14.00	82	19.09	20	0.75	0.00	20	0.75	72	4.44	5.00	72	9.44
C. Cluster Resource Centre															
2.01 Salary of RP-1	120	5.4	0.00	120	5.40	0	0	0.00	0	0.00	92	4.14	0.00	92	4.14
2.02 Salary of RP-2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.03 Furniture Grant	1	0.1	11.90	1	12.00	0	0	0.00	0	0.00	1	0.1	9.10	1	9.20
2.04 Contigency Grant	120	3	0.00	120	3.00	0	0	0.00	0	0.00	92	2.3	0.00	92	2.30
2.05 Meeting, TA	120	2.88	0.00	120	2.88	77	1.85	0.00	77	1.85	92	2.21	0.00	92	2.21
2.06 TLM Grant	120	1.2	0.00	120	1.20	77	0.77	0.00	77	0.77	92	0.92	0.00	92	0.92
2.07 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	481	12.58	11.90	481	24.48	154	2.62	0.00	154	2.62	369	9.67	9.10	369	18.77
D. Civil Works															
3.01 BRC	0	0	35.00	0	35.00	0	0	0.00	0	0.00	0	0	51.92	0	51.92
3.02 CRC	41	82	42.98	41	124.98	0	0	0.00	0	0.00	20	40	45.80	20	85.80
3.03 Primary School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.04 Upper Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.05 Building Less (P)	25	156.56	93.12	25	249.70	0	0	156.66	0	156.66	9	54.81	91.12	9	145.93
3.06 Building Less (UP)	0	0	18.03	0	18.03	0	0	44.40	0	44.40	0	0	5.46	0	5.46
3.07 Dilabidated Building (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.08 Dilabidated Building (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.09 Additional Class Room	125	246.39	354.50	125	600.88	85	186.15	158.68	85	344.83	90	171.9	463.84	90	635.74
3.10 Toilet/Urinals	250	60	28.22	250	78.22	300	60	16.06	300	76.06	210	42	25.50	210	67.50
3.11 Water Facility	100	15	67.20	100	82.20	197	68.95	34.50	197	103.45	28	4.2	11.82	28	16.02
3.12 Boundary Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	40.00	0	40.00
3.13 Separation Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.14 Electrification	30	3	3.75	30	6.75	100	10	0.00	100	10.00	0	0	8.00	0	8.00
3.15 Child Friendly	0	0	0.00	0	0.00	0	0	11.00	0	11.00	0	0	0.00	0	0.00
3.16 Last Year Balance Fund	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.17 Other	0	0	0.00	0	0.00	0	0	50.60	0	50.60	0	0	0.00	0	0.00
Total	571	552.96	642.80	571	1195.76	682	325.10	471.90	682	797.00	357	312.91	743.46	357	1056.37
E. Interventions for Out of School Children															
4.01 Egs Centre (P)	21432	135.88	0.00	21432	135.88	10598	36.03	0.00	10598	36.03	11870	75.26	0.00	11870	75.26
4.02 Egs Centre (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.03 Back to School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.04 Bridge Course	1200	5.04	0.00	1200	5.04	10426	44.1	0.00	10426	44.10	0	0	0.00	0	0.00
4.05 Remedial Teaching	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.07 Innovative Scheme	250	7.5	0.00	250	7.50	75	2.25	0.00	75	2.25	603	18.09	0.00	603	18.09
4.08 Other	3650	15.44	0.00	3650	15.44	18264	77.25	0.00	18264	77.25	17905	75.74	0.00	17905	75.74
Total	27032	171.40	0.00	27032	171.40	41686	159.47	0.00	41686	159.47	30378	169.09	0.00	30378	169.09

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Gopalganj					Jamui					Jehanabad				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
F. Free Text Book															
5.01 Free Text Book (F)	186351	186.35	0.00	186351	186.35	0	0	0.00	0	0.00	116465	116.47	0.00	116465	116.47
5.02 Free-Text Book (UP)	46378	69.57	0.00	46378	69.57	19860	29.79	0.00	19860	29.79	21422	32.13	0.00	21422	32.13
Total	234729	257.92	0.00	234729	257.92	19860	29.79	0.00	19860	29.79	137887	148.60	0.00	137887	148.60
G. Innovative Activity															
6.01 ECCE	1	15	0.00	1	15.00	1	15	0.00	1	15.00	1	15	0.00	1	15.00
6.02 Girls Education	1	10	0.00	1	10.00	1	10	0.00	1	10.00	1	10	0.00	1	10.00
6.03 SC/ST	1	5	0.00	1	5.00	1	5	0.00	1	5.00	1	5	0.00	1	5.00
6.04 Computer Education	1	4.5	0.00	1	4.50	1	4.5	30.00	1	34.50	1	4.5	0.00	1	4.50
6.05 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	4	34.50	0.00	4	34.50	4	34.50	30.00	4	64.50	4	34.50	0.00	4	34.50
H. Interventions for Disable Children															
7.01 IED	3749	29.99	0.00	3749	29.99	1450	11.6	0.00	1450	11.60	4234	33.87	0.00	4234	33.87
Total	3749	29.99	0.00	3749	29.99	1450	11.60	0.00	1450	11.60	4234	33.87	0.00	4234	33.87
I. Maintenance Grant															
8.01 School Maintenance	1419	70.95	0.00	1419	70.95	1303	65.15	0.00	1303	65.15	1390	69.5	0.00	1390	69.50
Total	1419	70.95	0.00	1419	70.95	1303	65.15	0.00	1303	65.15	1390	69.50	0.00	1390	69.50
J. Management & MIS															
9.01 Management & MIS	0	70.75	0.00	0	70.75	0	34.51	0.00	0	34.51	0	75	0.00	0	75.00
Total	0	70.75	0.00	0	70.75	0	34.51	0.00	0	34.51	0	75.00	0.00	0	75.00
K. Research and Evaluation															
10.01 Research & Evaluation	1383	19.36	0.00	1383	19.36	1008	7.36	0.00	1008	7.36	1177	16.48	0.00	1177	16.48
Total	1383	19.36	0.00	1383	19.36	1008	7.36	0.00	1008	7.36	1177	16.48	0.00	1177	16.48
L. School Grant															
11.01 Primary School Grant	1149	22.98	0.00	1149	22.98	0	0	0.00	0	0.00	1063	21.26	0.00	1063	21.26
11.02 Upper Primary School Gra	345	6.9	0.00	345	6.90	386	7.72	0.00	386	7.72	365	7.3	0.00	365	7.30
Total	1494	29.88	0.00	1494	29.88	386	7.72	0.00	386	7.72	1428	28.56	0.00	1428	28.56
M. Teachers Grant															
12.01 Primary Teachers Grant	2484	12.42	0.00	2484	12.42	0	0	0.00	0	0.00	1847	9.24	0.00	1847	9.24
12.02 Upper Primary Teachers G	4247	21.24	0.00	4247	21.24	1719	8.6	0.00	1719	8.60	2528	12.64	0.00	2528	12.64
Total	6731	33.66	0.00	6731	33.66	1719	8.60	0.00	1719	8.60	4375	21.88	0.00	4375	21.88
N. Teachers Salary															
New Teachers															
13.01 Primary New Teachers Sal	76	3.42	0.00	76	3.42	40	1.8	0.00	40	1.80	0	0	0.00	0	0.00
13.02 U P New Teachers Salary	130	39	0.00	130	39.00	0	0	0.00	0	0.00	48	14.4	0.00	48	14.40
13.03 New Head Master Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.04 New Head Master Upper Pr	65	19.5	0.00	65	19.50	0	0	0.00	0	0.00	24	7.2	0.00	24	7.20
13.05 New Additional Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.06 New Para Teacher	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.07 New Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	271	61.92	0.00	271	61.92	40	1.80	0.00	40	1.80	72	21.60	0.00	72	21.60
Recurring															
14.01 Primary Teachers Salary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.02 U P Teachers Salary(R)	284	340.8	0.00	284	340.80	396	237.6	0.00	396	237.60	192	57.6	0.00	192	57.60
14.03 Head Master Primary (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.04 Head Master Upper Primar	142	170.4	0.00	142	170.40	198	118.8	0.00	198	118.80	96	28.8	0.00	96	28.80
14.05 Additional Teachers (R)	2664	359.64	0.00	2664	359.64	1054	142.29	0.00	1054	142.29	1129	152.42	0.00	1129	152.42
14.06 Para Teachers (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.07 Other (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	3090	870.84	0.00	3090	870.84	1648	498.69	0.00	1648	498.69	1417	238.82	0.00	1417	238.82

833

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Gopalganj					Jamui					Jehanabad				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
O. Teaching Learning Equipment															
15.01 TLE - New Primary	38	3.8	0.00	38	3.80	20	2	0.00	20	2.00	0	0	0.00	0	0.00
15.02 TLE - New Upper Primary	65	32.5	0.00	65	32.50	0	0	4.50	0	4.50	24	12	3.50	24	15.50
15.03 UPS Not covered under OB	0	0	0.00	0	0.00	0	0	0.50	0	0.50	0	0	0.00	0	0.00
15.04 Other (TLE)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	103	36.30	0.00	103	36.30	20	2.00	5.00	20	7.00	24	12.00	3.50	24	15.50
P. Teachers Training															
16.01 Inservice	4067	48.8	0.00	4067	48.80	1848	18.02	0.00	1848	18.02	3246	36.36	0.00	3246	36.36
16.02 New Recruit	2664	55.94	0.00	2664	55.94	1054	22.13	0.00	1054	22.13	1129	23.71	0.00	1129	23.71
16.03 Untrained	762	27.43	0.00	762	27.43	400	14.4	0.00	400	14.40	0	0	0.00	0	0.00
16.04 Distance Education	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
16.05 Other	170	0.6	0.00	170	0.60	107	0.37	0.00	107	0.37	138	0.48	0.00	138	0.48
Total	7663	132.77	0.00	7663	132.77	3409	54.92	0.00	3409	54.92	4513	60.55	0.00	4513	60.55
Q. Community Mobilization															
17.01 Community Mobilization	6996	4.2	0.00	6996	4.20	6050	3.63	0.00	6050	3.63	6384	3.83	0.00	6384	3.83
Total	6996	4.20	0.00	6996	4.20	6050	3.63	0.00	6050	3.63	6384	3.83	0.00	6384	3.83
R. SIEMAT															
18.01 SIEMAT			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
S. Others															
19.01 Others			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Grand Total	295901	2395.07	668.70	295901	3063.77		1258.21	506.90		1765.11		1261.3	761.06		2022.36

834

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Kaimur					Katihar					Khagaria				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	12	0	0.00	12	0.00
0.02 New Upper Primary School	0	0	0.00	0	0.00	17	0	0.00	17	0.00	14	0	0.00	14	0.00
Total	0	0.00	0.00	0	0.00	17	0.00	0.00	17	0.00	26	0.00	0.00	26	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	0	0	0.00	0	0.00	48	2.16	0.00	40	2.16	21	0.95	0.00	21	0.95
1.02 Salary of RP - 2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.03 Salary of RP - 3	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.04 Furniture Grant	0	0	0.00	0	0.00	0	0	16.00	0	16.00	0	0	7.00	0	7.00
1.05 Contigency Grant	0	0	0.00	0	0.00	16	2	0.00	16	2.00	7	0.88	0.00	7	0.88
1.06 Meeting, TA	11	0.33	0.00	11	0.33	16	0.96	0.00	16	0.96	7	0.42	0.00	7	0.42
1.07 TLM Grant	11	0.55	0.00	11	0.55	16	0.8	0.00	16	0.80	7	0.35	0.00	7	0.35
1.08 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	22	0.88	0.00	22	0.88	96	5.92	16.00	96	21.92	42	2.60	7.00	42	9.60
C. Cluster Resource Centre															
2.01 Salary of RP-1	0	0	0.00	0	0.00	114	5.13	0.00	114	5.13	84	3.78	0.00	84	3.78
2.02 Salary of RP-2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.03 Furniture Grant	0	0	0.00	0	0.00	0	0	11.40	0	11.40	0	0	0.00	0	0.00
2.04 Contigency Grant	0	0	0.00	0	0.00	114	2.85	0.00	114	2.85	84	2.1	0.00	84	2.10
2.05 Meeting, TA	70	0.84	0.00	70	0.84	114	2.74	0.00	114	2.74	84	2.02	0.00	84	2.02
2.06 TLM Grant	70	0.7	0.00	70	0.70	114	1.14	0.00	114	1.14	84	0.84	0.00	84	0.84
2.07 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	140	1.54	0.00	140	1.54	456	11.86	11.40	456	23.26	336	8.74	0.00	336	8.74
D. Civil Works															
3.01 BRC	0	0	9.60	0	9.60	0	0	82.40	0	82.40	0	0	14.00	0	14.00
3.02 CRC	0	0	35.76	0	35.76	40	80	84.00	40	164.00	10	20	58.00	10	78.00
3.03 Primary School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.04 Upper Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	7.70	0	7.70
3.05 Building Less (P)	0	0	79.65	0	79.65	0	0	139.24	0	139.24	0	0	45.80	0	45.80
3.06 Building Less (UP)	0	0	33.30	0	33.30	0	0	38.85	0	38.85	0	0	28.50	0	28.50
3.07 Dilabidated Building (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.08 Dilapidated Building (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.09 Additional Class Room	92	206.06	85.65	92	291.73	130	299.96	349.57	130	649.53	110	240.9	159.07	110	399.97
3.10 Toilet/Urinals	50	10	22.57	50	32.57	140	28	21.23	140	49.23	100	20	17.70	100	37.70
3.11 Water Facility	0	0	16.13	0	16.13	55	4.4	16.56	55	20.96	76	11.4	18.09	76	29.49
3.12 Boundary Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	5.00	0	5.00
3.13 Separation Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.14 Electrification	100	10	0.00	100	10.00	0	0	2.00	0	2.00	0	0	0.00	0	0.00
3.15 Child Friendly	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.16 Last Year Balance Fund	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.17 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	242	226.06	282.66	242	508.74	365	412.36	713.88	385	1126.21	206	292.30	351.86	296	644.16
E. Interventions for Out of School Children															
4.01 Ega Centre (P)	25850	80.39	0.00	25850	80.39	11151	56.09	0.00	11151	56.09	14013	80.66	0.00	14013	80.66
4.02 Ega Centre (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.03 Back to School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.04 Bridge Course	187	0.79	0.00	187	0.79	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.05 Remedial Teaching	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.06 Residential Camp	0	0	0.00	0	0.00	200	3	0.00	200	3.00	840	3.55	0.00	840	3.55
4.07 Innovative Scheme	60	1.8	0.00	60	1.80	675	20.25	0.00	675	20.25	0	0	0.00	0	0.00
4.08 Other	3022	15.72	0.00	3022	15.72	34071	147.5	0.00	34071	147.50	22404	94.77	0.00	22404	94.77
Total								0.00	46952	228.84	37057	194.98	0.00	37557	194.98

835

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Kaimur					Katihar					Khagaria				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
F. Free Text Book															
5.01 Free Text Book (P)	0	0	0.00	0	0.00	192442	192.44	0.00	192442	192.44	93735	93.74	0.00	93735	93.74
5.02 Free Text Book (UP)	26531	38.3	0.00	26531	38.30	33914	50.87	0.00	33914	50.87	22155	33.23	0.00	22155	33.23
Total	26531	38.30	0.00	26531	38.30	226356	243.31	0.00	226356	243.31	115890	126.97	0.00	115890	126.97
G. Innovative Activity															
6.01 ECCE	1	15	0.00	1	15.00	1	15	0.00	1	15.00	1	15	0.00	1	15.00
6.02 Girls Education	1	10	0.00	1	10.00	1	10	0.00	1	10.00	1	10	0.00	1	10.00
6.03 SC/ST	1	5	0.00	1	5.00	1	5	0.00	1	5.00	1	5	0.00	1	5.00
6.04 Computer Education	1	4.5	15.00	1	19.50	1	4.5	0.00	1	4.50	1	4.5	15.00	1	19.50
6.05 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	4	34.50	15.00	4	49.50	4	34.50	0.00	4	34.50	4	34.50	15.00	4	49.50
H. Interventions for Disable Children															
7.01 IED	4834	38.67	0.00	4834	38.67	4763	38.1	0.00	4763	38.10	2789	22.31	0.00	2789	22.31
Total	4834	38.67	0.00	4834	38.67	4763	38.10	0.00	4763	38.10	2789	22.31	0.00	2789	22.31
I. Maintenance Grant															
8.01 School Maintenance	1208	60.4	0.00	1208	60.40	1385	69.25	0.00	1385	69.25	933	46.65	0.00	933	46.65
Total	1208	60.40	0.00	1208	60.40	1385	69.25	0.00	1385	69.25	933	46.65	0.00	933	46.65
J. Management & MIS															
9.01 Management & MIS	0	62.94	0.00	0	62.94	0	39.39	0.00	0	39.39	0	67.12	0.00	0	67.12
Total	0	62.94	0.00	0	62.94	0	39.39	0.00	0	39.39	0	67.12	0.00	0	67.12
K. Research and Evaluation															
10.01 Research & Evaluation	1228	12.89	0.00	1228	12.89	1416	19.68	0.00	1416	19.68	744	9.04	0.00	744	9.04
Total	1228	12.89	0.00	1228	12.89	1416	19.68	0.00	1416	19.68	744	9.04	0.00	744	9.04
L. School Grant															
11.01 Primary School Grant	0	0	0.00	0	0.00	1137	22.74	0.00	1137	22.74	690	13.8	0.00	690	13.80
11.02 Upper Primary School Gra	337	6.74	0.00	337	6.74	511	10.22	0.00	511	10.22	272	5.44	0.00	272	5.44
Total	337	6.74	0.00	337	6.74	1648	32.96	0.00	1648	32.96	962	19.24	0.00	962	19.24
M. Teachers Grant															
12.01 Primary Teachers Grant	0	0	0.00	0	0.00	1807	9.04	0.00	1807	9.04	1272	6.36	0.00	1272	6.36
12.02 Upper Primary Teachers G	2583	12.92	0.00	2583	12.92	3112	15.56	0.00	3112	15.56	2133	10.67	0.00	2133	10.67
Total	2583	12.92	0.00	2583	12.92	4919	24.60	0.00	4919	24.60	3405	17.03	0.00	3405	17.03
N. Teachers Salary															
New Teachers															
13.01 Primary New Teachers Sal	0	0	0.00	0	0.00	0	0	0.00	0	0.00	24	2.16	0.00	24	2.16
13.02 U P New Teachers Salary	0	0	0.00	0	0.00	34	10.2	0.00	34	10.20	28	16.8	0.00	28	16.80
13.03 New Head Master Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.04 New Head Master Upper Pr	0	0	0.00	0	0.00	17	5.1	0.00	17	5.10	14	6.4	0.00	14	6.40
13.05 New Additional Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.06 New Para Teacher	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.07 New Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	0	0.00	0.00	0	0.00	51	15.30	0.00	51	15.30	68	27.36	0.00	68	27.36
Recurring															
14.01 Primary Teachers Salary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.02 U P Teachers Salary(R)	318	381.6	0.00	318	381.60	136	81.6	0.00	136	81.60	130	117	0.00	130	117.00
14.03 Head Master Primary (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.04 Head Master Upper Primar	159	190.8	0.00	159	190.80	68	40.8	0.00	68	40.80	65	58.5	0.00	65	58.50
14.05 Additional Teachers (R)	2199	298.87	0.00	2190	298.87	1611	217.48	0.00	1611	217.48	1231	166.19	0.00	1231	166.19
14.06 Para Teachers (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.07 Other (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	2670	869.27	0.00	2670	869.27	1818	339.88	0.00	1818	339.88	1426	341.69	0.00	1426	341.69

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Kaimur					Katihar					Khagaria				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
O. Teaching Learning Equipment															
15.01 TLE - New Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	12	1.2	0.00	12	1.20
15.02 TLE - New Upper Primary	0	0	0.00	0	0.00	17	8.5	13.50	17	22.00	14	7	0.50	14	7.50
15.03 UPS Not covered under OB	0	0	5.00	0	5.00	0	0	13.50	0	13.50	0	0	0.00	0	0.00
15.04 Other (TLE)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	0	0.00	5.00	0	5.00	17	8.50	27.00	17	35.50	26	8.20	0.50	26	8.70
P. Teachers Training															
16.01 Inservice	2539	24.76	0.00	2539	24.76	3308	46.31	0.00	3308	46.31	2174	30.44	0.00	2174	30.44
16.02 New Recruit	2199	46.18	0.00	2199	46.18	1611	33.83	0.00	1611	33.83	1231	25.85	0.00	1231	25.85
16.03 Untrained	674	24.26	0.00	674	24.26	704	25.34	0.00	704	25.34	655	23.58	0.00	655	23.58
16.04 Distance Education	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
16.05 Other	104	0.36	0.00	104	0.36	172	0.6	0.00	172	0.60	115	0.4	0.00	115	0.40
Total	5516	95.56	0.00	5516	95.56	5795	106.08	0.00	5795	106.08	4175	80.27	0.00	4175	80.27
Q. Community Mobilization															
17.01 Community Mobilization	5430	3.26	0.00	5430	3.26	9484	5.69	0.00	9484	5.69	3148	1.89	0.00	3148	1.89
Total	5430	3.26	0.00	5430	3.26	9484	5.69	0.00	9484	5.69	3148	1.89	0.00	3148	1.89
R. SIEMAT															
18.01 SIEMAT			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
S. Others															
19.01 Others			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Grand Total		1561.95	302.66		1864.61		1634.22	768.25		2402.47	172325	1290.89	374.36	172325	1865.25

839

L10

District-wise and intervention-wise Outlay for 2005-06 - SSA Bihar

Activity	Kishanganj					Lakhisaral					Madhepura				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	50	0	0.00	50	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
0.02 New Upper Primary School	65	0	0.00	65	0.00	0	0	0.00	0	0.00	30	0	0.00	30	0.00
Total	115	0.00	0.00	115	0.00	0	0.00	0.00	0	0.00	30	0.00	0.00	30	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	0	0	0.00	0	0.00	0	0	0.00	0	0.00	39	1.76	0.00	39	1.76
1.02 Salary of RP - 2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.03 Salary of RP - 3	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.04 Furniture Grant	0	0	3.00	0	3.00	0	0	0.00	0	0.00	0	0	13.00	0	13.00
1.05 Contigency Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	13	1.63	0.00	13	1.63
1.06 Meeting, TA	7	0.21	0.00	7	0.21	7	0.21	0.00	7	0.21	13	0.78	0.00	13	0.78
1.07 TLM Grant	7	0.35	0.00	7	0.35	7	0.35	0.00	7	0.35	13	0.65	0.00	13	0.65
1.08 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	14	0.56	3.00	14	3.56	14	0.56	0.00	14	0.56	78	4.82	13.00	78	17.82
C. Cluster Resource Centre															
2.01 Salary of RP-1	0	0	0.00	0	0.00	48	2.16	0.00	48	2.16	96	4.32	0.00	96	4.32
2.02 Salary of RP-2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.03 Furniture Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	2.00	0	2.00
2.04 Contigency Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	96	2.4	0.00	96	2.40
2.05 Meeting, TA	49	0.59	0.00	49	0.59	48	0.58	0.00	48	0.58	96	2.3	0.00	96	2.30
2.06 TLM Grant	49	0.49	0.00	49	0.49	48	0.48	0.00	48	0.48	96	0.96	0.00	96	0.96
2.07 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	98	1.08	0.00	98	1.08	144	3.22	0.00	144	3.22	384	9.98	2.00	384	11.98
D. Civil Works															
3.01 BRC	0	0	2.40	0	2.40	0	0	0.00	0	0.00	0	0	78.00	0	78.00
3.02 CRC	0	0	0.00	0	0.00	0	0	0.00	0	0.00	25	50	42.00	25	92.00
3.03 Primary School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.04 Upper Primary	0	0	0.00	0	0.00	0	0	10.00	0	10.00	0	0	44.00	0	44.00
3.05 Building Less (P)	30	204.9	0.10	30	205.00	0	0	66.00	0	66.00	0	0	116.24	0	116.24
3.06 Building Less (UP)	0	0	0.00	0	0.00	0	0	9.70	0	9.70	8	62.32	40.40	8	102.72
3.07 Dilabidated Building (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.08 Dilabidated Building (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.09 Additional Class Room	5	11.54	27.23	5	38.77	64	140.16	63.52	64	203.68	117	290.16	207.46	117	497.62
3.10 Toilet/Urinals	50	10	1.44	50	11.44	88	17.6	7.85	88	25.45	100	20	6.69	100	26.69
3.11 Water Facility	20	3	3.64	20	6.64	8	1.36	4.79	8	6.15	106	15.9	21.70	106	37.60
3.12 Boundary Wall	0	0	0.40	0	0.40	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.13 Separation Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.14 Electrification	0	0	0.00	0	0.00	0	0	0.25	0	0.25	0	0	0.30	0	0.30
3.15 Child Friendly	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.16 Last Year Balance Fund	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.17 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	105	229.44	35.21	105	264.65	160	159.12	162.11	160	321.23	356	438.38	558.99	356	995.37
E. Interventions for Out of School Children															
4.01 Ega Centre (P)	17549	76.34	0.00	17549	76.34	9042	63.64	0.00	9642	63.64	38467	243.08	0.00	38467	243.08
4.02 Ega Centre (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.03 Back to School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.04 Bridge Course	0	0	0.00	0	0.00	0	0	0.00	0	0.00	3410	14.42	0.00	3410	14.42
4.05 Remedial Teaching	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.06 Residential Camp	0	0	0.00	0	0.00	630	9.60	0.00	630	9.60	0	0	0.00	0	0.00
4.07 Innovative Scheme	0	0	0.00	0	0.00	50	1.5	0.00	50	1.50	154	4.62	0.00	154	4.62
4.08 Other	10000	71.49	0.00	10000	71.49	0010	30	0.00	0010	30.00	6897	29.17	0.00	6897	29.17
Total	34449	147.83	0.00	34449	147.83	18841	110.72	0.00	18841	110.72	48928	292.09	0.00	48928	292.09

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Activity	Kishanganj					Lakhisarai					Madhepura				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
F. Free Text Book															
5.01 Free Text Book (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	103386	103.39	0.00	103386	103.39
5.02 Free Text Book (UP)	28406	39.61	0.00	28406	39.61	13107	19.66	0.00	13107	19.66	20621	30.93	0.00	20621	30.93
Total	28406	39.61	0.00	28406	39.61	13107	19.66	0.00	13107	19.66	124007	134.32	0.00	124007	134.32
G. Innovative Activity															
6.01 ECCE	1	15	0.00	1	15.00	1	15	0.00	1	15.00	1	15	0.00	1	15.00
6.02 Girls Education	1	10	0.00	1	10.00	1	10	0.00	1	10.00	1	10	0.00	1	10.00
6.03 SC/ST	1	5	0.00	1	5.00	1	5	0.00	1	5.00	1	5	0.00	1	5.00
6.04 Computer Education	1	4.5	3.62	1	8.12	1	4.5	35.00	1	39.50	1	4.5	30.00	1	34.50
6.05 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	4	34.50	3.62	4	38.12	4	34.50	35.00	4	69.50	4	34.50	30.00	4	64.50
H. Interventions for Disable Children															
7.01 IED	3815	30.52	0.00	3815	30.52	2789	22.31	0.00	2789	22.31	5024	40.19	0.00	5024	40.19
Total	3815	30.52	0.00	3815	30.52	2789	22.31	0.00	2789	22.31	5024	40.19	0.00	5024	40.19
I. Maintenance Grant															
8.01 School Maintenance	768	38.4	0.00	768	38.40	591	29.55	0.00	591	29.55	1195	59.75	0.00	1195	59.75
Total	768	38.40	0.00	768	38.40	591	29.55	0.00	591	29.55	1195	59.75	0.00	1195	59.75
J. Management & MIS															
9.01 Management & MIS	0	25.38	0.00	0	25.38	0	36	0.00	0	36.00	0	22.14	0.00	0	22.14
Total	0	25.38	0.00	0	25.38	0	36.00	0.00	0	36.00	0	22.14	0.00	0	22.14
K. Research and Evaluation															
10.01 Research & Evaluation	906	9.51	0.00	906	9.51	540	7.56	0.00	540	7.56	978	13.35	0.00	978	13.35
Total	906	9.51	0.00	906	9.51	540	7.56	0.00	540	7.56	978	13.35	0.00	978	13.35
L. School Grant															
11.01 Primary School Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	915	18.3	0.00	915	18.30
11.02 Upper Primary School Gra	185	3.7	0.00	185	3.70	181	3.62	0.00	181	3.62	328	6.56	0.00	328	6.56
Total	185	3.70	0.00	185	3.70	181	3.62	0.00	181	3.62	1243	24.86	0.00	1243	24.86
M. Teachers Grant															
12.01 Primary Teachers Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	1208	6.04	0.00	1208	6.04
12.02 Upper Primary Teachers G	2459	12.3	0.00	2459	12.30	994	4.97	0.00	994	4.97	4233	21.17	0.00	4233	21.17
Total	2459	12.30	0.00	2459	12.30	994	4.97	0.00	994	4.97	5441	27.21	0.00	5441	27.21
N. Teachers Salary															
New Teachers															
13.01 Primary New Teachers Sal	100	4.5	0.00	100	4.50	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.02 U P New Teachers Salary	130	39	0.00	130	39.00	0	0	0.00	0	0.00	60	36	0.00	60	36.00
13.03 New Head Master Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.04 New Head Master Upper Pr	65	19.5	0.00	65	19.50	0	0	0.00	0	0.00	30	18	0.00	30	18.00
13.05 New Additional Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.06 New Para Teachar	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.07 New Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	295	63.00	0.00	295	63.00	0	0.00	0.00	0	0.00	90	54.00	0.00	90	54.00
Recurring															
14.01 Primary Teachers Salary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.02 U P Teachers Salary(R)	108	129.6	0.00	108	129.60	30	30	0.00	30	36.00	98	117.6	0.00	98	117.00
14.03 Head Master Primary (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.04 Head Master Upper Primar	54	64.8	0.00	54	64.80	18	24.3	0.00	18	24.30	49	58.8	0.00	49	58.80
14.05 Additional Teachers (R)	994	134.19	0.00	994	134.19	605	81.68	0.00	605	81.68	2511	338.99	0.00	2511	338.99
14.06 Para Teachers (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.07 Other (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	1156	328.59	0.00	1156	328.59	653	141.98	0.00	653	141.98	2660	515.39	0.00	2660	515.39

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Kishenganj					Lakhisarai					Madhepura				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
O. Teaching Learning Equipment															
15.01 TLE - New Primary	50	5	0.00	50	5.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
15.02 TLE - New Upper Primary	65	32.5	0.00	65	32.50	0	0	0.00	0	0.00	30	15	0.00	30	15.00
15.03 UPS Not covered under OB	0	0	0.00	0	0.00	0	0	1.50	0	1.50	0	0	19.00	0	19.00
15.04 Other (TLE)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	115	37.50	0.00	115	37.50	0	0.00	1.50	0	1.50	30	15.00	19.00	30	34.00
P. Teachers Training															
16.01 Inservice	2930	38.09	0.00	2930	38.09	1191	13.1	0.00	1191	13.10	2930	38.09	0.00	2930	38.09
16.02 New Recruit	994	20.87	0.00	994	20.87	605	12.71	0.00	605	12.71	2511	52.73	0.00	2511	52.73
16.03 Untrained	31	1.12	0.00	31	1.12	269	10.4	0.00	269	10.40	587	21.13	0.00	587	21.13
16.04 Distance Education	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
16.05 Other	66	0.23	0.00	66	0.23	79	0.28	0.00	79	0.28	145	0.51	0.00	145	0.51
Total	4021	60.31	0.00	4021	60.31	2164	36.49	0.00	2164	36.49	6173	112.46	0.00	6173	112.46
Q. Community Mobilization															
17.01 Community Mobilization	5298	3.18	0.00	5298	3.18	3410	2.05	0.00	3410	2.05	4306	2.58	0.00	4306	2.58
Total	5298	3.18	0.00	5298	3.18	3410	2.05	0.00	3410	2.05	4306	2.58	0.00	4306	2.58
R. SIEMAT															
18.01 SIEMAT			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
S. Others															
19.01 Others			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Grand Total	80209	1065.41	41.83	80209	1107.24	43598	612.31	198.61	43598	810.92	200925	1801.02	620.99	200925	2422.01

340

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Madhubani					Munger					Muzaffarpur				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	30	0	0.00	30	0.00	10	0	0.00	10	0.00	0	0	0.00	0	0.00
0.02 New Upper Primary School	114	0	0.00	114	0.00	0	0	0.00	0	0.00	59	0	0.00	59	0.00
Total	144	0.00	0.00	144	0.00	10	0.00	0.00	10	0.00	59	0.00	0.00	59	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	63	2.84	0.00	63	2.84	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.02 Salary of RP - 2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.03 Salary of RP - 3	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.04 Furniture Grant	7	7	0.00	7	7.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.05 Contigency Grant	21	2.63	0.00	21	2.63	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.06 Meeting, TA	21	1.26	0.00	21	1.26	9	0.23	0.00	9	0.23	16	0.48	0.00	16	0.48
1.07 TLM Grant	21	1.05	0.00	21	1.05	9	0.45	0.00	9	0.45	16	0.8	0.00	16	0.80
1.08 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	133	14.78	0.00	133	14.78	18	0.68	0.00	18	0.68	32	1.28	0.00	32	1.28
C. Cluster Resource Centre															
2.01 Salary of RP-1	180	8.1	0.00	180	8.10	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.02 Salary of RP-2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.03 Furniture Grant	30	3	0.00	30	3.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.04 Contigency Grant	180	4.5	0.00	180	4.50	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.05 Meeting, TA	180	4.32	0.00	180	4.32	78	0.78	0.00	78	0.78	0	0	0.00	0	0.00
2.06 TLM Grant	180	1.8	0.00	180	1.80	78	0.78	0.00	78	0.78	169	1.69	0.00	169	1.69
2.07 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	750	21.72	0.00	750	21.72	156	1.56	0.00	156	1.56	169	1.69	0.00	169	1.69
D. Civil Works															
3.01 BRC	5	30	66.60	5	96.60	0	0	0.00	0	0.00	0	0	6.00	0	6.00
3.02 CRC	60	120	40.00	60	160.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.03 Primary School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.04 Upper Primary	0	0	0.00	0	0.00	0	0	31.00	0	31.00	0	0	0.00	0	0.00
3.05 Building Less (P)	49	348.86	125.80	49	474.68	0	0	189.04	0	189.04	0	0	93.02	0	93.02
3.06 Building Less (UP)	0	0	88.00	0	88.00	0	0	23.79	0	23.79	0	0	104.36	0	104.36
3.07 Dilabidated Building (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.08 Dilabidated Building (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.09 Additional Class Room	100	224	172.79	100	396.79	85	186.15	104.38	85	290.53	290	652.5	283.69	290	936.19
3.10 Toilet/Urinals	200	40	50.00	200	90.00	75	15	16.66	75	31.66	50	10	8.81	50	18.81
3.11 Water Facility	1	0.15	23.79	1	23.94	30	5.25	16.35	30	21.60	50	7.5	10.67	50	18.17
3.12 Boundary Wall	0	0	0.00	0	0.00	0	0	4.00	0	4.00	0	0	0.00	0	0.00
3.13 Separation Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.14 Electrification	0	0	10.00	0	10.00	0	0	13.11	0	13.11	0	0	1.25	0	1.25
3.15 Child Friendly	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.16 Last Year Balance Fund	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.17 Other	0	0	55.00	0	55.00	0	0	0.00	0	0.00	0	0	5.00	0	5.00
Total	415	783.03	631.98	415	1395.01	190	206.40	398.33	190	604.73	390	670.00	512.80	390	1182.80
E. Interventions for Out of School Children															
4.01 Ega Centre (P)	32124	196.31	0.00	32124	196.31	9562	38.34	0.00	9562	38.34	17309	73.04	0.00	17309	73.04
4.02 Ega Centre (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.03 Back to School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.04 Bridge Course	6426	27.16	0.00	6426	27.16	6966	29.66	0.00	6966	29.66	2974	13.23	0.00	2974	13.23
4.05 Remedial Teaching	3585	15.16	0.00	3585	15.16	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.06 Residential Camp	0	0	0.00	0	0.00	1250	5.29	0.00	1250	5.29	80	1.2	0.00	80	1.20
4.07 Innovative Scheme	1520	46.6	0.00	1520	46.60	182	5.46	0.00	182	5.46	221	6.63	0.00	221	6.63
4.08 Other	27599	116.74	0.00	27599	110.74	11715	40.42	0.00	11715	40.42	6365	25.14	0.00	6365	25.14
Total	71254	399.99	0.00	71254	399.99	29695	119.06	0.00	29695	119.06	28949	119.24	0.00	28949	119.24

Annex - I

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Activity	Madhubani					Munger					Muzaffarpur				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
F. Free Text Book															
5.01 Free Text Book (P)	250216	250.22	0.00	250216	250.22	0	0	0.00	0	0.00	0	0	0.00	0	0.00
5.02 Free Text Book (UP)	30950	46.43	0.00	30950	46.43	19328	28.99	0.00	19328	28.99	43672	65.51	0.00	43672	65.51
Total	281166	296.65	0.00	281166	296.65	19328	28.99	0.00	19328	28.99	43672	65.51	0.00	43672	65.51
G. Innovative Activity															
6.01 ECCE	1	15	0.00	1	15.00	1	15	0.00	1	15.00	1	15	0.00	1	15.00
6.02 Girls Education	1	10	0.00	1	10.00	1	10	0.00	1	10.00	1	10	0.00	1	10.00
6.03 SC/ST	1	5	0.00	1	5.00	1	5	0.00	1	5.00	1	5	0.00	1	5.00
6.04 Computer Education	1	4.5	15.00	1	19.50	1	4.5	30.00	1	34.50	1	4.5	30.00	1	34.50
6.05 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	4	34.50	15.00	4	49.50	4	34.50	30.00	4	64.50	4	34.50	30.00	4	64.50
H. Interventions for Disable Children															
7.01 IED	5295	42.36	0.00	5295	42.36	4667	37.34	0.00	4667	37.34	4729	37.83	0.00	4729	37.83
Total	5295	42.36	0.00	5295	42.36	4667	37.34	0.00	4667	37.34	4729	37.83	0.00	4729	37.83
I. Maintenance Grant															
8.01 School Maintenance	2384	119.2	0.00	2384	119.20	1119	55.95	0.00	1119	55.95	3131	156.55	0.00	3131	156.55
Total	2384	119.20	0.00	2384	119.20	1119	55.95	0.00	1119	55.95	3131	156.55	0.00	3131	156.55
J. Management & MIS															
9.01 Management & MIS	0	66.02	0.00	0	66.02	0	42.11	0.00	0	42.11	0	70.2	0.00	0	70.20
Total	0	66.02	0.00	0	66.02	0	42.11	0.00	0	42.11	0	70.20	0.00	0	70.20
K. Research and Evaluation															
10.01 Research & Evaluation	2591	34.85	0.00	2591	34.85	971	11.65	0.00	971	11.65	2781	37.82	0.00	2781	37.82
Total	2591	34.85	0.00	2591	34.85	971	11.65	0.00	971	11.65	2781	37.82	0.00	2781	37.82
L. School Grant															
11.01 Primary School Grant	2272	45.44	0.00	2272	45.44	0	0	0.00	0	0.00	0	0	0.00	0	0.00
11.02 Upper Primary School Gra	911	18.22	0.00	911	18.22	318	6.36	0.00	318	6.36	613	12.26	0.00	613	12.26
Total	3182	63.66	0.00	3182	63.66	318	6.36	0.00	318	6.36	613	12.26	0.00	613	12.26
M. Teachers Grant															
12.01 Primary Teachers Grant	4403	22.02	0.00	4403	22.02	0	0	0.00	0	0.00	0	0	0.00	0	0.00
12.02 Upper Primary Teachers G	7882	39.41	0.00	7882	39.41	1649	8.25	0.00	1649	8.25	8114	40.57	0.00	8114	40.57
Total	12285	61.43	0.00	12285	61.43	1649	8.25	0.00	1649	8.25	8114	40.57	0.00	8114	40.57
N. Teachers Salary															
New Teachers															
13.01 Primary New Teachers Sal	60	2.7	0.00	60	2.70	20	0.9	0.00	20	0.90	0	0	0.00	0	0.00
13.02 U P New Teachers Salary	228	68.4	0.00	228	68.40	0	0	0.00	0	0.00	118	35.4	0.00	118	35.40
13.03 New Head Master Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.04 New Head Master Upper P	114	34.2	0.00	114	34.20	0	0	0.00	0	0.00	59	17.7	0.00	59	17.70
13.05 New Additional Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.06 New Para Teacher	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.07 New Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	402	105.30	0.00	402	105.30	20	0.90	0.00	20	0.90	177	53.10	0.00	177	53.10
Recurring															
14.01 Primary Teachers Salary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.02 U P Teachers Salary	402	120.6	0.00	402	120.60	240	144	0.00	240	144.00	836	501.6	0.00	836	501.60
14.03 Head Master Primary (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.04 Head Master Upper P	201	60.3	0.00	201	60.30	120	72	0.00	120	72.00	418	250.8	0.00	418	250.80
14.05 Additional Teachers (R)	5068	663.91	0.00	5068	663.91	581	78.44	0.00	581	78.44	5314	717.39	0.00	5314	717.39
14.06 Para Teachers (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.07 Other (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	5669	864.81	0.00	5669	864.81	941	294.44	0.00	941	294.44	6568	1469.79	0.00	6568	1469.79

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Madhubani					Munger					Muzaffarpur				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
O. Teaching Learning Equipment															
15.01 TLE - New Primary	30	3	0.00	30	3.00	10	1	0.00	10	1.00	0	0	0.00	0	0.00
15.02 TLE - New Upper Primary	114	57	15.50	114	72.50	0	0	29.50	0	29.50	59	29.5	47.00	59	76.50
15.03 UPS Not covered under OB	0	0	25.00	0	25.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
15.04 Other (TLE)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	144	60.00	40.50	144	100.50	10	1.00	29.50	10	30.50	59	29.50	47.00	59	76.50
P. Teachers Training															
16.01 Inservice	6145	73.74	0.00	6145	73.74	2267	10.29	0.00	2267	10.29	3000	20.4	0.00	3000	20.40
16.02 New Recruit	5066	106.39	0.00	5066	106.39	581	12.2	0.00	581	12.20	5314	111.59	0.00	5314	111.59
16.03 Untrained	1331	47.92	0.00	1331	47.92	700	25.2	0.00	700	25.20	2537	91.33	0.00	2537	91.33
16.04 Distance Education	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
16.05 Other	253	0.89	0.00	253	0.89	106	0.37	0.00	106	0.37	227	0.79	0.00	227	0.79
Total	12795	228.94	0.00	12795	228.94	3674	48.06	0.00	3674	48.06	11078	224.11	0.00	11078	224.11
Q. Community Mobilization															
17.01 Community Mobilization	10830	6.5	0.00	10830	6.50	3600	2.16	0.00	3600	2.16	13860	8.32	0.00	13860	8.32
Total	10830	6.50	0.00	10830	6.50	3600	2.16	0.00	3600	2.16	13860	8.32	0.00	13860	8.32
R. SIEMAT															
16.01 SIEMAT	0	0	0.00	0	0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
S. Others															
19.01 Others	0	0	0.00	0	0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Grand Total	409444	3183.74	687.48	409444	3871.22	66370	899.41	457.83	66370	1357.24	122385	3032.27	589.80	122385	3622.07

813

Activity	Nalanda					Nawada					Pashchim Champaran				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
0.02 New Upper Primary School	101	0	0.00	101	0.00	42	0	0.00	42	0.00	0	0	0.00	0	0.00
Total	101	0.00	0.00	101	0.00	42	0.00	0.00	42	0.00	0	0.00	0.00	0	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	60	2.7	0.00	60	2.70	42	1.89	0.00	42	1.89	0	0	0.00	0	0.00
1.02 Salary of RP - 2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.03 Salary of RP - 3	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.04 Furniture Grant	0	0	20.00	0	20.00	0	0	12.00	0	12.00	0	0	0.00	0	0.00
1.05 Contigency Grant	20	2.5	0.00	20	2.50	14	1.75	0.00	14	1.75	0	0	0.00	0	0.00
1.06 Meeting, TA	20	1.2	0.00	20	1.20	14	0.84	0.00	14	0.84	18	0.54	0.00	18	0.54
1.07 TLM Grant	20	1	0.00	20	1.00	14	0.7	0.00	14	0.70	18	0.9	0.00	18	0.90
1.08 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	120	7.40	20.00	120	27.40	84	5.18	12.00	84	17.18	36	1.44	0.00	36	1.44
C. Cluster Resource Centre															
2.01 Salary of RP-1	193	8.69	0.00	193	8.69	96	4.32	0.00	96	4.32	0	0	0.00	0	0.00
2.02 Salary of RP-2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.03 Furniture Grant	0	0	17.00	0	17.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.04 Contigency Grant	193	4.83	0.00	193	4.83	96	2.4	0.00	96	2.40	0	0	0.00	0	0.00
2.05 Meeting, TA	193	4.63	0.00	193	4.63	96	2.3	0.00	96	2.30	0	0	0.00	0	0.00
2.06 TLM Grant	193	1.93	0.00	193	1.93	96	0.96	0.00	96	0.96	117	1.17	0.00	117	1.17
2.07 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	772	20.08	17.00	772	37.08	384	9.98	0.00	384	9.98	117	1.17	0.00	117	1.17
D. Civil Works															
3.01 BRC	0	0	24.84	0	24.84	0	0	51.48	0	51.48	0	0	0.00	0	0.00
3.02 CRC	34	68	50.80	34	118.80	25	50	42.78	25	92.78	0	0	0.00	0	0.00
3.03 Primary School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.04 Upper Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.05 Building Less (P)	0	0	0.00	0	0.00	3	18.27	0.00	3	18.27	10	67.2	80.79	10	147.99
3.06 Building Less (UP)	0	0	55.39	0	55.39	3	18.27	54.33	3	72.60	0	0	42.36	0	42.36
3.07 Dilabidated Building (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.08 Dilabidated Building (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.09 Additional Class Room	160	358.4	74.58	160	432.98	100	191	99.93	100	290.93	125	281.25	65.20	125	346.45
3.10 Toilet/Urinals	300	60	66.92	300	126.92	190	38	18.58	190	56.58	200	40	52.08	200	92.08
3.11 Water Facility	219	51.98	3.77	219	65.75	104	15.6	20.55	104	36.15	70	10.5	10.29	70	20.79
3.12 Boundary Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.13 Separation Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.14 Electrification	0	0	0.00	0	0.00	0	0	5.00	0	5.00	0	0	1.25	0	1.25
3.15 Child Friendly	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.16 Last Year Balance Fund	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.17 Other	0	0	15.60	0	15.60	0	0	0.00	0	0.00	0	0	50.75	0	50.75
Total	713	548.36	291.90	713	840.26	428	331.14	292.65	428	623.79	405	399.95	302.72	405	701.67
E. Interventions for Out of School Children															
4.01 Egs Centre (P)	17500	110.95	0.00	17500	110.95	33575	211.52	0.00	33575	211.52	85317	235.14	0.00	85317	235.14
4.02 Egs Centre (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.03 Back to School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.04 Bridge Course	7931	33.00	0.00	7931	33.00	1482	6.27	0.00	1482	6.27	1240	3.74	0.00	1240	3.74
4.05 Remedial Teaching	0	0	0.00	0	0.00	997	4.22	0.00	997	4.22	0	0	0.00	0	0.00
4.06 Residential Camp	500	7.5	0.00	500	7.50	848	3.59	0.00	848	3.59	0	0	0.00	0	0.00
4.07 Innovative Scheme	0	0	0.00	0	0.00	50	1.5	0.00	50	1.50	200	6	0.00	200	6.00
4.00 Other	22270	94.24	0.00	22270	94.24	6473	27.30	0.00	6473	27.30	32148	90.01	0.00	32148	90.01
Total	48210	246.24	0.00	48210	246.24	43425	254.48	0.00	43425	254.48	98911	334.89	0.00	98911	334.89

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Activity	Nalanda					Nawada					Pashchim Champaran				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
F. Free Text Book															
5.01 Free Text Book (P)	184210	184.21	0.00	184210	184.21	126150	126.15	0.00	126150	126.15	0	0	0.00	0	0.00
5.02 Free Text Book (UP)	36108	54.16	0.00	36108	54.16	34381	51.57	0.00	34381	51.57	21793	32.69	0.00	21793	32.69
Total	220318	238.37	0.00	220316	238.37	160531	177.72	0.00	160531	177.72	21793	32.69	0.00	21793	32.69
G. Innovative Activity															
6.01 ECCE	1	15	0.00	1	15.00	1	15	0.00	1	15.00	1	15	0.00	1	15.00
6.02 Girls Education	1	10	0.00	1	10.00	1	10	0.00	1	10.00	1	10	0.00	1	10.00
6.03 SC/ST	1	5	0.00	1	5.00	1	5	0.00	1	5.00	1	5	0.00	1	5.00
6.04 Computer Education	1	4.5	0.00	1	4.50	1	4.5	30.00	1	34.50	1	4.5	0.00	1	4.50
6.05 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	4	34.50	0.00	4	34.50	4	34.50	30.00	4	64.50	4	34.50	0.00	4	34.50
H. Interventions for Disable Children															
7.01 IED	3671	29.37	0.00	3671	29.37	6871	54.97	0.00	6871	54.97	5834	46.67	0.00	5834	46.67
Total	3671	29.37	0.00	3671	29.37	6871	54.97	0.00	6871	54.97	5834	46.67	0.00	5834	46.67
I. Maintenance Grant															
8.01 School Maintenance	2394	119.7	0.00	2394	119.70	1160	58	0.00	1160	58.00	2221	111.05	0.00	2221	111.05
Total	2394	119.70	0.00	2394	119.70	1160	58.00	0.00	1160	58.00	2221	111.05	0.00	2221	111.05
J. Management & MIS															
9.01 Management & MIS	0	37.31	0.00	0	37.31	0	56.2	0.00	0	56.20	0	57.03	0.00	0	57.03
Total	0	37.31	0.00	0	37.31	0	56.20	0.00	0	56.20	0	57.03	0.00	0	57.03
K. Research and Evaluation															
10.01 Research & Evaluation	1949	24.65	0.00	1949	24.65	1245	15.81	0.00	1245	15.81	1898	23.63	0.00	1898	23.63
Total	1949	24.65	0.00	1949	24.65	1245	15.81	0.00	1245	15.81	1898	23.63	0.00	1898	23.63
L. School Grant															
11.01 Primary School Grant	1805	36.1	0.00	1805	36.10	1179	23.58	0.00	1179	23.58	0	0	0.00	0	0.00
11.02 Upper Primary School Gra	704	14.08	0.00	704	14.08	418	8.36	0.00	418	8.36	670	13.4	0.00	670	13.40
Total	2509	50.18	0.00	2509	50.18	1597	31.94	0.00	1597	31.94	670	13.40	0.00	670	13.40
M. Teachers Grant															
12.01 Primary Teachers Grant	3513	17.57	0.00	3513	17.57	2694	13.47	0.00	2694	13.47	0	0	0.00	0	0.00
12.02 Upper Primary Teachers G	3598	17.99	0.00	3598	17.99	179	0.9	0.00	179	0.90	2566	12.83	0.00	2566	12.83
Total	7111	35.56	0.00	7111	35.56	2873	14.37	0.00	2873	14.37	2566	12.83	0.00	2566	12.83
N. Teachers Salary															
New Teachers															
13.01 Primary New Teachers Sal	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.02 U P New Teachers Salary	202	60.6	0.00	202	60.60	84	33.6	0.00	84	33.60	0	0	0.00	0	0.00
13.03 New Head Master Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.04 New Head Master Upper Pr	101	30.3	0.00	101	30.30	42	4.2	0.00	42	4.20	0	0	0.00	0	0.00
13.05 New Additional Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.06 New Para Teacher	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.07 New Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	303	90.90	0.00	303	90.90	126	37.80	0.00	126	37.80	0	0.00	0.00	0	0.00
Recurring															
14.01 Primary Teachers Salary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.02 U P Teachers Salary(R)	386	231.6	0.00	386	231.60	336	403.2	0.00	336	403.20	524	471.6	0.00	524	471.60
14.03 Head Master Primary (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.04 Head Master Upper Primar	193	115.8	0.00	193	115.80	100	201.6	0.00	100	201.00	262	235.8	0.00	262	235.80
14.05 Additional Teachers (R)	792	106.92	0.00	792	106.92	0	0	0.00	0	0.00	2294	309.69	0.00	2294	309.69
14.06 Para Teachers (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.07 Other (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	1371	454.32	0.00	1371	454.32	504	604.80	0.00	504	604.80	3080	1017.09	0.00	3080	1017.09

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Nalanda					Nawada					Pashchim Champaran				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
C. Teaching Learning Equipment															
15.01 TLE - New Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
15.02 TLE - New Upper Primary	101	50.5	7.00	101	57.50	42	21	15.00	42	36.00	0	0	29.00	0	29.00
15.03 UPS Not covered under OB	0	0	20.00	0	20.00	0	0	3.00	0	3.00	0	0	0.00	0	0.00
15.04 Other (TLE)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	101	50.50	27.00	101	77.50	42	21.00	18.00	42	39.00	0	0.00	29.00	0	29.00
P. Teachers Training															
16.01 Inservice	8319	88.47	0.00	8319	88.47	2873	40.22	0.00	2873	40.22	4068	15.62	0.00	4068	15.62
16.02 New Recruit	792	16.63	0.00	792	16.63	0	0	0.00	0	0.00	2294	48.17	0.00	2294	48.17
16.03 Untrained	1615	58.14	0.00	1615	58.14	525	18.9	0.00	525	18.90	813	29.27	0.00	813	29.27
16.04 Distance Education	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
16.05 Other	263	0.92	0.00	263	0.92	148	0.52	0.00	148	0.52	181	0.63	0.00	181	0.63
Total	8989	164.16	0.00	8989	164.16	3546	59.64	0.00	3546	59.64	7356	93.69	0.00	7356	93.69
Q. Community Mobilization															
17.01 Community Mobilization	9362	5.62	0.00	9362	5.62	4696	2.82	0.00	4696	2.82	10560	6.34	0.00	10560	6.34
Total	9362	5.62	0.00	9362	5.62	4696	2.82	0.00	4696	2.82	10560	6.34	0.00	10560	6.34
R. SIEMAT															
18.01 SIEMAT			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
S. Others															
19.01 Others			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Grand Total	307898	2157.24	355.90	307998	2513.14	227555	1770.35	352.65	227555	2123.00	155451	2185.37	331.72	155451	2517.09

Activity	Patna (Rural)					Patna (Urban)					Purba Champaran				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	86	0	0.00	86	0.00
0.02 New Upper Primary School	267	0	0.00	267	0.00	0	0	0.00	0	0.00	48	0	0.00	48	0.00
Total	267	0.00	0.00	267	0.00	0	0.00	0.00	0	0.00	134	0.00	0.00	134	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	69	3.11	0.00	69	3.11	0	0	0.00	0	0.00	68	3.06	0.00	68	3.06
1.02 Salary of RP - 2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.03 Salary of RP - 3	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.04 Furniture Grant	0	0	20.00	0	20.00	0	0	0.00	0	0.00	0	0	27.00	0	27.00
1.05 Contigency Grant	23	2.86	0.00	23	2.86	0	0	0.00	0	0.00	27	3.38	0.00	27	3.38
1.06 Meeting, TA	23	1.38	0.00	23	1.38	0	0	0.00	0	0.00	27	1.62	0.00	27	1.62
1.07 TLM Grant	23	1.15	0.00	23	1.15	0	0	0.00	0	0.00	27	1.35	0.00	27	1.35
1.08 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	138	8.52	20.00	138	28.52	0	0.00	0.00	0	0.00	149	9.41	27.00	149	36.41
C. Cluster Resource Centre															
2.01 Salary of RP-1	219	9.86	0.00	219	9.86	42	1.89	0.00	42	1.89	252	11.34	0.00	252	11.34
2.02 Salary of RP-2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.03 Furniture Grant	0	0	9.30	0	9.30	5	0.5	2.20	5	2.70	51	5.1	19.00	51	24.10
2.04 Contigency Grant	219	5.48	0.00	219	5.48	42	1.05	0.00	42	1.05	252	6.3	0.00	252	6.30
2.05 Meeting, TA	219	5.26	0.00	219	5.26	42	1.01	0.00	42	1.01	252	6.05	0.00	252	6.05
2.06 TLM Grant	219	2.19	0.00	219	2.19	42	0.42	0.00	42	0.42	252	2.52	0.00	252	2.52
2.07 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	676	22.79	9.30	676	32.09	173	4.87	2.20	173	7.07	1059	31.31	19.00	1059	50.31
D. Civil Works															
3.01 BRC	0	0	83.85	0	83.85	0	0	0.00	0	0.00	0	0	92.79	0	92.79
3.02 CRC	22	44	22.43	22	66.43	0	0	16.46	0	16.46	65	130	50.90	65	180.90
3.03 Primary School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	15	100.8	0.00	15	100.80
3.04 Upper Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	48.75	0	48.75
3.05 Building Less (P)	0	0	595.98	0	595.98	0	0	83.02	0	83.02	25	168	21.65	25	189.65
3.06 Building Less (UP)	0	0	60.76	0	60.76	0	0	16.65	0	16.65	2	13.44	61.05	2	74.49
3.07 Dilabidated Building (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.08 Dilabidated Building (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.09 Additional Class Room	70	156.8	275.50	70	432.30	0	0	19.76	0	19.76	300	675	1524.90	300	2199.90
3.10 Toilet/Urinals	1400	280	32.59	1400	312.59	0	0	5.46	0	5.46	169	33.8	96.68	169	130.48
3.11 Water Facility	446	66.9	30.39	446	97.29	0	0	5.81	0	5.81	145	21.75	4.92	145	26.67
3.12 Boundary Wall	0	0	20.00	0	20.00	0	0	4.00	0	4.00	0	0	0.00	0	0.00
3.13 Seperation Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.14 Electrification	0	0	2.02	0	2.02	0	0	1.73	0	1.73	0	0	27.00	0	27.00
3.15 Child Friendly	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.16 Last Year Balance Fund	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.17 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	43.75	0	43.75
Total	1938	547.70	1123.52	1938	1671.22	0	0.00	152.89	0	152.89	721	1142.79	1972.39	721	3115.18
E. Interventions for Out of School Children															
4.01 Egs Centre (P)	7967	50.51	0.00	7967	50.51	0	0	0.00	0	0.00	148533	707.02	0.00	148533	707.02
4.02 Egs Centre (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.03 Back to School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.04 Bridge Course	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.05 Remedial Teaching	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.06 Residential Camp	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.07 Innovative Schemn	1012	30.36	0.00	1012	30.36	0	0	0.00	0	0.00	606	17.85	0.00	606	17.85
4.08 Othrr	6902	26.22	0.00	6902	26.22	6000	23.82	0.00	6000	23.82	8994	24.00	0.00	8994	24.00
Total	16841	107.09	0.00	16841	107.09	6000	23.82	0.00	6000	23.82	158127	748.87	0.00	158127	748.87

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Patna (Rural)					Patna (Urban)					Purba Champaran				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
F. Free Text Book															
5.01 Free Text Book (P)	142327	142.33	0.00	142327	142.33	15749	15.75	0.00	15749	15.75	284232	284.23	0.00	284232	284.23
5.02 Free Text Book (UP)	37039	55.56	0.00	37039	56.56	3263	4.89	0.00	3263	4.89	33578	50.37	0.00	33578	50.37
Total	179366	197.89	0.00	179366	197.89	19012	20.64	0.00	19012	20.64	317810	334.60	0.00	317810	334.60
G. Innovative Activity															
6.01 ECCE	1	15	0.00	1	15.00	0	0	0.00	0	0.00	1	15	0.00	1	15.00
6.02 Girls Education	1	10	0.00	1	10.00	0	0	0.00	0	0.00	1	10	0.00	1	10.00
6.03 SC/ST	1	5	0.00	1	5.00	0	0	0.00	0	0.00	1	5	0.00	1	5.00
6.04 Computer Education	1	4.5	0.00	1	4.50	0	0	0.00	0	0.00	1	4.5	24.37	1	28.87
6.05 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	4	34.50	0.00	4	34.50	0	0.00	0.00	0	0.00	4	34.50	24.37	4	58.87
H. Interventions for Disable Children															
7.01 IED	3676	29.41	0.00	3676	29.41	469	3.75	0.00	469	3.75	6114	48.91	0.00	6114	48.91
Total	3676	29.41	0.00	3676	29.41	469	3.75	0.00	469	3.75	6114	48.91	0.00	6114	48.91
I. Maintenance Grant															
8.01 School Maintenance	2953	147.65	0.00	2953	147.65	330	16.5	0.00	330	16.50	2935	146.75	0.00	2935	146.75
Total	2953	147.65	0.00	2953	147.65	330	16.50	0.00	330	16.50	2935	146.75	0.00	2935	146.75
J. Management & MIS															
9.01 Management & MIS	0	39.16	0.00	0	39.16	0	6	0.00	0	6.00	0	285	0.00	0	285.00
Total	0	39.16	0.00	0	39.16	0	6.00	0.00	0	6.00	0	285.00	0.00	0	285.00
K. Research and Evaluation															
10.01 Research & Evaluation	2933	34.37	0.00	2933	34.37	394	1.4	0.00	394	1.40	2276	25.04	0.00	2276	25.04
Total	2933	34.37	0.00	2933	34.37	394	1.40	0.00	394	1.40	2276	25.04	0.00	2276	25.04
L. School Grant															
11.01 Primary School Grant	2811	56.22	0.00	2811	56.22	364	7.28	0.00	364	7.28	2171	43.42	0.00	2171	43.42
11.02 Upper Primary School Gra	774	15.48	0.00	774	15.48	179	3.58	0.00	179	3.58	812	16.24	0.00	812	16.24
Total	3585	71.70	0.00	3585	71.70	543	10.86	0.00	543	10.86	2983	59.66	0.00	2983	59.66
M. Teachers Grant															
12.01 Primary Teachers Grant	3434	17.17	0.00	3434	17.17	364	1.82	0.00	364	1.82	3669	18.35	0.00	3669	18.35
12.02 Upper Primary Teachers G	4280	21.4	0.00	4280	21.40	1108	5.54	0.00	1108	5.54	8097	40.49	0.00	8097	40.49
Total	7714	38.57	0.00	7714	38.57	1472	7.36	0.00	1472	7.36	11766	58.84	0.00	11766	58.84
N. Teachers Salary															
New Teachers															
13.01 Primary New Teachers Sal	0	0	0.00	0	0.00	0	0	0.00	0	0.00	172	15.48	0.00	172	15.48
13.02 U P New Teachers Salary	534	160.2	0.00	534	160.20	0	0	0.00	0	0.00	96	57.6	0.00	96	57.60
13.03 New Head Master Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.04 New Head Master Upper Pr	267	80.1	0.00	267	80.10	0	0	0.00	0	0.00	48	28.8	0.00	48	28.80
13.05 New Additional Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.06 New Para Teacher	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.07 New Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	801	240.30	0.00	801	240.30	0	0.00	0.00	0	0.00	316	101.88	0.00	316	101.88
Recurring															
14.01 Primary Teachers Salary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.02 U P Teachers Salary(R)	974	292.2	0.00	974	292.20	0	0	0.00	0	0.00	640	570	0.00	640	576.00
14.03 Head Master Primary (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.04 Head Master Upper Primar	487	146.1	0.00	487	146.10	0	0	0.00	0	0.00	320	288	0.00	320	288.00
14.05 Additional Teachers (R)	1867	252.05	0.00	1867	252.05	0	0	0.00	0	0.00	4857	655.69	0.00	4857	655.69
14.06 Para Teachers (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
[illegible]	[illegible]														
Total	3328	690.35	0.00	3328	690.35	0	0.00	0.00	0	0.00	5817	1519.09	0.00	5817	1519.09

Activity	Patna (Rural)					Patna (Urban)					Purba Champaran				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
O. Teaching Learning Equipment															
15.01 TLE - New Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	86	8.6	0.00	86	8.60
15.02 TLE - New Upper Primary	267	133.5	145.00	267	278.50	0	0	0.00	0	0.00	48	24	0.00	48	24.00
15.03 UPS Not covered under OB	0	0	0.00	0	0.00	0	0	18.00	0	18.00	0	0	26.81	0	26.81
15.04 Other (TLE)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	267	133.50	145.00	267	278.50	0	0.00	18.00	0	18.00	134	32.60	26.81	134	59.41
P. Teachers Training															
16.01 Inservice	4937	52.33	0.00	4937	52.33	1098	12.08	0.00	1098	12.08	5992	83.89	0.00	5992	83.89
16.02 New Recruit	1867	39.21	0.00	1867	39.21	0	0	0.00	0	0.00	4857	102	0.00	4857	102.00
16.03 Untrained	1650	59.4	0.00	1650	59.40	0	0	0.00	0	0.00	2055	73.98	0.00	2055	73.98
16.04 Distance Education	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
16.05 Other	298	1.04	0.00	298	1.04	50	0.18	0.00	50	0.18	330	1.16	0.00	330	1.16
Total	8752	151.98	0.00	8752	151.98	1148	12.26	0.00	1148	12.26	13234	261.03	0.00	13234	261.03
Q. Community Mobilization															
17.01 Community Mobilization	12846	7.71	0.00	12846	7.71	1086	0.65	0.00	1086	0.65	11334	6.8	0.00	11334	6.80
Total	12846	7.71	0.00	12846	7.71	1086	0.65	0.00	1086	0.65	11334	6.80	0.00	11334	6.80
R. SIEMAT															
18.01 SIEMAT			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
S. Others															
19.01 Others			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Grand Total	244388	2502.19	1297.82	244385	3800.01	30187	107.81	173.09	30187	280.90	531908	4846.56	2069.57	531908	6918.13

Activity	Purnia					Rohtas					Saharsa				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	32	0	0.00	32	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
0.02 New Upper Primary School	23	0	0.00	23	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	55	0.00	0.00	55	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	0	0	0.00	0	0.00	0	0	0.00	0	0.00	10	0.45	0.00	10	0.45
1.02 Salary of RP - 2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.03 Salary of RP - 3	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.04 Furniture Grant	0	0	0.00	0	0.00	0	0	2.00	0	2.00	0	0	10.00	0	10.00
1.05 Contigency Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	10	1.25	0.00	10	1.25
1.06 Meeting, TA	14	0.42	0.00	14	0.42	19	0.57	0.00	19	0.57	10	0.6	0.00	10	0.60
1.07 TLM Grant	14	0.7	0.00	14	0.70	19	0.95	0.00	19	0.95	10	0.5	0.00	10	0.50
1.08 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	28	1.12	0.00	28	1.12	38	1.52	2.00	38	3.52	40	2.80	10.00	40	12.80
C. Cluster Resource Centre															
2.01 Salary of RP-1	0	0	0.00	0	0.00	0	0	0.00	0	0.00	110	4.95	0.00	110	4.95
2.02 Salary of RP-2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.03 Furniture Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	11.00	0	11.00
2.04 Contigency Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	110	2.75	0.00	110	2.75
2.05 Meeting, TA	0	0	0.00	0	0.00	200	6	0.00	200	6.00	110	2.64	0.00	110	2.64
2.06 TLM Grant	113	1.13	0.00	113	1.13	200	2	0.00	200	2.00	110	1.1	0.00	110	1.10
2.07 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	113	1.13	0.00	113	1.13	400	8.00	0.00	400	8.00	440	11.44	11.00	440	22.44
D. Civil Works															
3.01 BRC	0	0	0.00	0	0.00	0	0	12.00	0	12.00	0	0	40.00	0	40.00
3.02 CRC	0	0	0.00	0	0.00	0	0	0.00	0	0.00	20	40	18.27	20	58.27
3.03 Primary School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.04 Upper Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.05 Building Less (P)	10	68.3	0.00	10	68.30	0	0	208.05	0	208.05	0	0	15.93	0	15.93
3.06 Building Less (UP)	0	0	3.61	0	3.61	0	0	22.20	0	22.20	7	54.53	5.55	7	60.08
3.07 Dilabidated Building (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.08 Dilabidated Building (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.09 Additional Class Room	75	173.03	0.00	75	173.03	80	179.2	276.18	80	455.38	70	173.6	80.60	70	254.20
3.10 Toilet/Urinals	75	15	8.65	75	23.65	150	30	25.06	150	55.06	150	30	2.24	150	32.24
3.11 Water Facility	0	0	0.00	0	0.00	150	33	3.97	150	36.97	8	0.32	22.20	8	22.52
3.12 Boundary Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.13 Separation Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.14 Electrification	0	0	4.55	0	4.55	0	0	5.00	0	5.00	0	0	0.60	0	0.60
3.15 Child Friendly	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.16 Last Year Balance Fund	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.17 Other	0	0	55.00	0	55.00	0	0	2.52	0	2.52	0	0	0.00	0	0.00
Total	160	256.33	71.81	160	328.14	380	242.20	554.98	380	797.18	265	296.49	185.39	265	483.84
E. Interventions for Out of School Children															
4.01 Ega Centre (P)	16881	33.59	0.00	16881	33.59	29380	110.18	0.00	29380	110.18	35400	127.44	0.00	35400	127.44
4.02 Ega Centre (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.03 Back to School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.04 Bridge Course	0	0	0.00	0	0.00	6480	27.41	0.00	6480	27.41	0	0	0.00	0	0.00
4.05 Remedial Teaching	0	0	0.00	0	0.00	0	0	0.00	0	0.00	1500	6.00	0.00	1500	6.00
4.06 Residential Camp	2	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0	0	0.00	0	0.00
4.07 Innovative Scheme	249	7.47	0.00	249	7.47	100	3.24	0.00	100	3.24	0	0	0.00	0	0.00
4.08 Other	9621	12.8	0.00	9621	12.80	20240	40.78	0.00	20240	40.78	4000	17.17	0.00	4000	17.17
Total	26751	53.86	0.00	26751	53.86	56104	242.2	0.00	56845	242.21	40900	150.90	0.00	40900	150.90

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Purnia					Rohtas					Saharsa				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
F. Free Text Book															
5.01 Free Text Book (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	127162	127.16	0.00	127162	127.16
5.02 Free Text Book (UP)	24382	36.57	0.00	24382	36.57	51064	76.6	0.00	51064	76.60	25549	38.32	0.00	25549	38.32
Total	24382	36.57	0.00	24382	38.57	51064	76.60	0.00	51064	76.60	152711	165.48	0.00	152711	165.48
G. Innovative Activity															
6.01 ECCE	1	15	0.00	1	15.00	1	15	0.00	1	15.00	1	15	0.00	1	15.00
6.02 Girls Education	1	10	0.00	1	10.00	1	10	0.00	1	10.00	1	10	0.00	1	10.00
6.03 SC/ST	1	5	0.00	1	5.00	1	5	0.00	1	5.00	1	5	0.00	1	5.00
6.04 Computer Education	1	4.5	15.00	1	19.50	1	4.5	0.00	1	4.50	1	4.5	29.88	1	34.38
6.05 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	4	34.50	15.00	4	49.50	4	34.50	0.00	4	34.50	4	34.50	29.88	4	64.38
H. Interventions for Disable Children															
7.01 IED	6948	55.58	0.00	6948	55.58	9385	75.08	0.00	9385	75.08	3703	29.62	0.00	3703	29.62
Total	6948	55.58	0.00	6948	55.58	9385	75.08	0.00	9385	75.08	3703	29.62	0.00	3703	29.62
I. Maintenance Grant															
8.01 School Maintenance	1446	72.3	0.00	1446	72.30	1942	97.1	0.00	1942	97.10	963	48.15	0.00	963	48.15
Total	1446	72.30	0.00	1446	72.30	1942	97.10	0.00	1942	97.10	963	48.15	0.00	963	48.15
J. Management & MIS															
9.01 Management & MIS	0	68	0.00	0	68.00	0	78.52	0.00	0	78.52	0	45.69	0.00	0	45.69
Total	0	68.00	0.00	0	68.00	0	78.52	0.00	0	78.52	0	45.69	0.00	0	45.69
K. Research and Evaluation															
10.01 Research & Evaluation	1442	17.3	0.00	1442	17.30	1823	20.87	0.00	1823	20.87	849	10.74	0.00	849	10.74
Total	1442	17.30	0.00	1442	17.30	1823	20.87	0.00	1823	20.87	849	10.74	0.00	849	10.74
L. School Grant															
11.01 Primary School Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	768	15.36	0.00	768	15.36
11.02 Upper Primary School Gra	528	10.56	0.00	528	10.56	650	13	0.00	650	13.00	311	6.22	0.00	311	6.22
Total	528	10.56	0.00	528	10.56	650	13.00	0.00	650	13.00	1079	21.58	0.00	1079	21.58
M. Teachers Grant															
12.01 Primary Teachers Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	1057	5.29	0.00	1057	5.29
12.02 Upper Primary Teachers G	3887	19.44	0.00	3887	19.44	5806	29.03	0.00	5806	29.03	2732	13.66	0.00	2732	13.66
Total	3887	19.44	0.00	3887	19.44	5806	29.03	0.00	5806	29.03	3789	18.95	0.00	3789	18.95
N. Teachers Salary															
New Teachers															
13.01 Primary New Teachers Sal	64	2.88	0.00	64	2.88	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.02 U P New Teachers Salary	46	0.46	0.00	46	0.46	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.03 New Head Master Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.04 New Head Master Upper Pr	23	6.9	0.00	23	6.90	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.05 New Additional Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.06 New Para Teacher	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.07 New Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	133	10.24	0.00	133	10.24	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Recurring															
14.01 Primary Teachers Salary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.02 U P Teachers Salary(R)	164	49.2	0.00	164	49.20	138	124.2	0.00	138	124.20	72	43.2	0.00	72	43.20
14.03 Head Master Primary (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.04 Head Master Upper Primar	82	24.6	0.00	82	24.60	69	62.1	0.00	69	62.10	36	21.6	0.00	36	21.60
14.05 Additional Teachers (R)	2382	321.57	0.00	2382	321.57	3397	456.59	0.00	3397	456.59	1439	194.26	0.00	1439	194.26
14.06 Para Teachers (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.07 Other (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	2628	395.37	0.00	2628	395.37	3604	644.89	0.00	3604	644.89	1547	259.06	0.00	1547	259.06

158

54

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Purnia					Rohtas					Saharsa				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
O. Teaching Learning Equipment:															
15.01 TLE - New Primar	32	3.2	0.00	32	3.20	0	0	0.00	0	0.00	0	0	0.00	0	0.00
15.02 TLE - New Upper Primary	23	11.5	7.50	23	19.00	0	0	0.00	0	0.00	0	0	18.00	0	18.00
15.03 UPS Not covered under OB	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	1.00	0	1.00
15.04 Other (TLE	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	55	14.70	7.50	55	22.20	0	0.00	0.00	0	0.00	0	0.00	19.00	0	19.00
P. Teachers Training															
16.01 Inservice	3587	10.76	0.00	3587	10.76	4427	30.99	0.00	4427	30.99	2350	16.45	0.00	2350	16.45
16.02 New Recrui	2382	50.02	0.00	2382	50.02	3397	71.34	0.00	3397	71.34	1439	30.22	0.00	1439	30.22
16.03 Untrained	1132	40.75	0.00	1132	40.75	1466	52.78	0.00	1466	52.78	550	19.8	0.00	550	19.80
16.04 Distance Education	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
16.05 Other	165	0.58	0.00	165	0.58	267	0.93	0.00	267	0.93	130	0.46	0.00	130	0.46
Total	7266	102.11	0.00	7266	102.11	9557	156.04	0.00	9557	156.04	4469	66.93	0.00	4469	66.93
Q. Community Mobilization															
17.01 Community Mobilization	2748	1.65	0.00	2748	1.65	7000	4.2	0.00	7000	4.20	4046	2.43	0.00	4046	2.43
Total	2748	1.65	0.00	2748	1.65	7000	4.20	0.00	7000	4.20	4046	2.43	0.00	4046	2.43
R. SIEMAT															
18.01 SIEMAT			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
S. Others															
19.01 Others.			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Grand Total	78574	1150.76	94.31	78574	1245.07	160501	1723.76	556.98	160501	2280.74	214855	1166.78	255.27	214855	1422.05

852

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Activity	Samastipur					Saran					Sheikhpura				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	0	0	0.00	0	0.00	22	0	0.00	22	0.00	8	0	0.00	8	0.00
0.02 New Upper Primary School	68	0	0.00	68	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	68	0.00	0.00	68	0.00	22	0.00	0.00	22	0.00	8	0.00	0.00	8	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	59	2.66	0.00	59	2.66	60	2.7	0.00	60	2.70	0	0	0.00	0	0.00
1.02 Salary of RP - 2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.03 Salary of RP - 3	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.04 Furniture Grant	5	5	15.00	5	20.00	0	0	20.00	0	20.00	0	0	0.00	0	0.00
1.05 Contigency Grant	20	2.5	0.00	20	2.50	20	2.5	0.00	20	2.50	0	0	0.00	0	0.00
1.06 Meeting, TA	20	1.2	0.00	20	1.20	20	1.2	0.00	20	1.20	6	0.18	0.00	6	0.18
1.07 TLM Grant	20	1	0.00	20	1.00	20	1	0.00	20	1.00	6	0.3	0.00	6	0.30
1.08 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	124	12.36	15.00	124	27.36	120	7.40	20.00	120	27.40	12	0.48	0.00	12	0.48
C. Cluster Resource Centre															
2.01 Salary of RP-1	181	8.15	0.00	181	8.15	174	7.83	0.00	174	7.83	0	0	0.00	0	0.00
2.02 Salary of RP-2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.03 Furniture Grant	0	0	18.10	0	18.10	0	0	11.40	0	11.40	0	0	0.00	0	0.00
2.04 Contigency Grant	181	4.53	0.00	181	4.53	174	4.35	0.00	174	4.35	0	0	0.00	0	0.00
2.05 Meeting, TA	181	4.34	0.00	181	4.34	174	4.18	0.00	174	4.18	40	0.48	0.00	40	0.48
2.06 TLM Grant	181	1.81	0.00	181	1.81	174	1.74	0.00	174	1.74	40	0.4	0.00	40	0.40
2.07 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	724	18.83	18.10	724	36.93	696	18.10	11.40	696	29.50	80	0.88	0.00	80	0.88
D. Civil Works															
3.01 BRC	0	0	69.00	0	69.00	0	0	15.00	0	15.00	0	0	0.00	0	0.00
3.02 CRC	20	40	67.00	20	107.00	50	100	50.60	50	150.60	0	0	0.00	0	0.00
3.03 Primary School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.04 Upper Primary	0	0	43.50	0	43.50	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.05 Building Less (P)	34	242.08	95.00	34	337.08	0	0	22.80	0	22.80	0	0	40.02	0	40.02
3.06 Building Less (UP)	4	28.48	149.85	4	178.33	0	0	17.10	0	17.10	0	0	2.49	0	2.49
3.07 Dilabidated Building (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.08 Dilabidated Building (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.09 Additional Class Room	150	336	884.90	150	1220.90	200	394.2	247.82	200	642.02	55	120.45	9.83	55	130.28
3.10 Toilet/Urinals	100	20	87.80	100	107.80	800	160	45.69	800	205.69	80	16	0.00	80	16.00
3.11 Water Facility	56	8.4	13.25	56	21.65	6	1.44	0.00	6	1.44	9	2.03	0.00	9	2.03
3.12 Boundary Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.13 Separation Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.14 Electrification	0	0	5.00	0	5.00	0	0	1.26	0	1.25	0	0	0.00	0	0.00
3.15 Child Friendly	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.16 Last Year Balance Fund	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.17 Other	0	0	0.00	0	0.00	0	0	150.00	0	150.00	0	0	12.01	0	12.01
Total	364	674.96	1415.30	364	2090.26	1058	655.64	550.26	1058	1205.90	144	138.46	64.35	144	202.63
E. Interventions for Out of School Children															
4.01 Ega Centre (P)	9113	56.41	0.00	9113	56.41	42100	266.91	0.00	42100	266.91	5980	37.91	0.00	5980	37.91
4.02 Ega Centre (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.03 Back to School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.04 Bridge Course	6075	25.7	0.00	6075	25.70	3000	12.69	0.00	3000	12.69	600	2.54	0.00	600	2.54
4.05 Remedial Teaching	0	0	0.00	0	0.00	1475	6.24	0.00	1475	6.24	600	2.54	0.00	600	2.54
4.06 Residential Camp	0	0	0.00	0	0.00	0	0	0.00	0	0.00	30	0.45	0.00	30	0.45
4.07 Innovative Scheme	40	1.2	0.00	40	1.20	80	2.4	0.00	80	2.40	0	0	0.00	0	0.00
4.08 Other	9113	38.55	0.00	9113	38.55	1525	0.45	0.00	1525	0.45	2505	10.0	0.00	2505	10.60
Total	24341	121.86	0.00	24341	121.86	48180	294.69	0.00	48180	294.69	9715	54.04	0.00	9715	54.04

83

Activity	Samastipur					Saran					Sheikhpura				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
F. Free Text Book															
5.01 Free Text Book (P)	258496	258.5	0.00	258496	258.50	255315	255.32	0.00	255315	255.32	0	0	0.00	0	0.00
5.02 Free Text Book (UP)	58127	87.19	0.00	58127	87.19	65411	98.12	0.00	65411	98.12	12003	18	0.00	12003	18.00
Total	316623	345.69	0.00	316623	345.69	320726	353.44	0.00	320726	353.44	12003	18.00	0.00	12003	18.00
G. Innovative Activity															
6.01 ECCE	1	15	0.00	1	15.00	1	15	0.00	1	15.00	1	15	0.00	1	15.00
6.02 Girls Education	1	10	0.00	1	10.00	1	10	0.00	1	10.00	1	10	0.00	1	10.00
6.03 SC/ST	1	5	0.00	1	5.00	1	5	0.00	1	5.00	1	5	0.00	1	5.00
6.04 Computer Education	1	4.5	0.00	1	4.50	1	4.5	0.00	1	4.50	1	4.5	0.00	1	4.50
6.05 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	4	34.50	0.00	4	34.50	4	34.50	0.00	4	34.50	4	34.50	0.00	4	34.50
H. Interventions for Disable Children															
7.01 IED	2255	18.04	0.00	2255	18.04	8100	64.8	0.00	8100	64.80	4011	32.09	0.00	4011	32.09
Total	2255	18.04	0.00	2255	18.04	8100	64.80	0.00	8100	64.80	4011	32.09	0.00	4011	32.09
I. Maintenance Grant															
8.01 School Maintenance	2199	109.95	0.00	2199	109.95	2403	120.15	0.00	2403	120.15	448	22.4	0.00	448	22.40
Total	2199	109.95	0.00	2199	109.95	2403	120.15	0.00	2403	120.15	448	22.40	0.00	448	22.40
J. Management & MIS															
9.01 Management & MIS	0	66.42	0.00	0	66.42	0	82.28	0.00	0	82.28	0	32	0.00	0	32.00
Total	0	66.42	0.00	0	66.42	0	82.28	0.00	0	82.28	0	32.00	0.00	0	32.00
K. Research and Evaluation															
10.01 Research & Evaluation	2254	21.98	0.00	2254	21.98	2042	28.59	0.00	2042	28.59	386	4.73	0.00	386	4.73
Total	2254	21.98	0.00	2254	21.98	2042	28.59	0.00	2042	28.59	386	4.73	0.00	386	4.73
L. School Grant															
11.01 Primary School Grant	1652	33.04	0.00	1652	33.04	1879	37.58	0.00	1879	37.58	0	0	0.00	0	0.00
11.02 Upper Primary School Gra	602	12.04	0.00	602	12.04	776	15.52	0.00	776	15.52	163	3.26	0.00	163	3.26
Total	2254	45.08	0.00	2254	45.08	2655	53.10	0.00	2656	53.10	163	3.26	0.00	163	3.26
M. Teachers Grant															
12.01 Primary Teachers Grant	3891	19.46	0.00	3891	19.46	2525	12.63	0.00	2525	12.63	0	0	0.00	0	0.00
12.02 Upper Primary Teachers G	5408	27.04	0.00	5408	27.04	5591	27.96	0.00	5591	27.96	451	2.26	0.00	451	2.26
Total	9299	46.50	0.00	9299	46.50	8116	40.59	0.00	8116	40.59	451	2.26	0.00	451	2.26
N. Teachers Salary															
New Teachers															
13.01 Primary New Teachers Sal	0	0	0.00	0	0.00	44	1.98	0.00	44	1.98	16	0.72	0.00	16	0.72
13.02 U P New Teachers Salary	176	52.8	0.00	176	52.80	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.03 New Head Master Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.04 New Head Master Upper Pr	88	26.4	0.00	88	26.40	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.05 New Additional Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.06 New Para Teacher	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.07 New Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	264	79.20	0.00	264	79.20	44	1.98	0.00	44	1.98	16	0.72	0.00	16	0.72
Recurring															
14.01 Primary Teachers Salary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.02 U P Teachers Salary(R)	228	68.4	0.00	228	68.40	532	319.2	0.00	532	319.20	102	122.4	0.00	102	122.40
14.03 Head Master Primary (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.04 Head Master Upper Primar	114	34.2	0.00	114	34.20	266	159.6	0.00	266	159.60	51	61.2	0.00	51	61.20
14.05 Additional Teachers (R)	3319	448.07	0.00	3319	448.07	2857	385.7	0.00	2857	385.70	38	5.13	0.00	38	5.13
14.06 Para Teachers (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.07 Other (R)	3691	580.67	0.00	3691	580.67	3658	664.80	0.00	3658	664.80	191	188.73	0.00	191	188.73

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Activity	Samastipur					Saran					Sheikhpura				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
O. Teaching Learning Equipment															
15.01 TLE - New Primary	0	0	0.00	0	0.00	22	2.2	0.00	22	2.20	8	0.8	0.00	8	0.80
15.02 TLE - New Upper Primary	88	44	0.50	88	44.50	0	0	20.50	0	20.50	0	0	2.00	0	2.00
16.03 UPS Not covered under OB	0	0	0.00	0	0.00	0	0	9.00	0	9.00	0	0	0.00	0	0.00
16.04 Other (TLE)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	88	44.00	0.50	88	44.50	22	2.20	29.50	22	31.70	8	0.80	2.00	8	2.80
P. Teachers Training															
16.01 Inservice	5980	43.06	0.00	5980	43.06	5259	73.63	0.00	5259	73.63	1104	6.07	0.00	1104	6.07
16.02 New Recruit	3319	69.7	0.00	3319	69.70	2857	60	0.00	2857	60.00	38	0.8	0.00	38	0.80
16.03 Untrained	1578	56.81	0.00	1578	56.81	1250	45	0.00	1250	45.00	192	6.91	0.00	192	6.91
16.04 Distance Education	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
16.05 Other	250	0.88	0.00	250	0.88	244	0.85	0.00	244	0.85	68	0.24	0.00	68	0.24
Total	11127	170.45	0.00	11127	170.45	9610	179.48	0.00	9610	179.48	1402	14.02	0.00	1402	14.02
Q. Community Mobilization															
17.01 Community Mobilization	9506	5.7	0.00	9506	5.70	11394	6.84	0.00	11394	6.84	2306	1.38	0.00	2306	1.38
Total	9506	5.70	0.00	9506	5.70	11394	6.84	0.00	11394	6.84	2306	1.38	0.00	2306	1.38
R. SIEMAT															
18.01 SIEMAT			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
S. Others															
19.01 Others			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Grand Total	385177	2388.19	1448.90	385177	3815.09	418845	2808.28	611.16	418845	3419.44	31350	548.77	66.35	31350	615.12

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Sheohar					Sitamarhi					Siwan				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	0	0	0.00	0	0.00	48	0	0.00	48	0.00	0	0	0.00	0	0.00
0.02 New Upper Primary School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	175	0	0.00	175	0.00
Total	0	0.00	0.00	0	0.00	48	0.00	0.00	48	0.00	175	0.00	0.00	175	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	0	0	0.00	0	0.00	0	0	0.00	0	0.00	48	2.16	0.00	48	2.16
1.02 Salary of RP - 2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.03 Salary of RP - 3	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.04 Furniture Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.05 Contigency Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	16	2	0.00	16	2.00
1.06 Meeting, TA	6	0.06	0.00	5	0.06	17	0.51	0.00	17	0.51	16	0.96	0.00	16	0.96
1.07 TLM Grant	5	0.25	0.00	5	0.25	17	0.85	0.00	17	0.85	16	0.8	0.00	16	0.80
1.08 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	10	0.31	0.00	10	0.31	34	1.36	0.00	34	1.36	96	5.92	0.00	96	5.92
C. Cluster Resource Centre															
2.01 Salary of RP-1	0	0	0.00	0	0.00	0	0	0.00	0	0.00	132	5.94	0.00	132	5.94
2.02 Salary of RP-2	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.03 Furniture Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.04 Contigency Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	132	3.3	0.00	132	3.30
2.05 Meeting, TA	21	0.25	0.00	21	0.25	110	1.32	0.00	110	1.32	132	3.17	0.00	132	3.17
2.06 TLM Grant	21	0.21	0.00	21	0.21	110	1.1	0.00	110	1.10	132	1.32	0.00	132	1.32
2.07 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	42	0.46	0.00	42	0.46	220	2.42	0.00	220	2.42	528	13.73	0.00	528	13.73
D. Civil Works															
3.01 BRC	0	0	0.00	0	0.00	0	0	12.00	0	12.00	1	6	78.09	1	84.09
3.02 CRC	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	36.80	0	36.80
3.03 Primary School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	19.86	0	19.86
3.04 Upper Primary	0	0	0.00	0	0.00	0	0	25.00	0	25.00	0	0	0.00	0	0.00
3.05 Building Less (P)	3	20.16	29.50	3	49.66	15	100.8	8.70	15	109.50	20	125.26	14.63	20	139.89
3.06 Building Less (UP)	3	20.16	2.10	3	22.26	35	235.2	32.86	35	268.06	35	219.1	166.11	35	385.21
3.07 Dilabidated Building (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.08 Dilabidated Building (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.09 Additional Class Room	22	49.5	0.00	22	49.50	10	22.5	57.40	10	79.90	43	84.71	174.66	43	259.37
3.10 Toilet/Urinals	0	0	1.00	0	1.00	20	4	6.80	20	10.80	200	40	59.31	200	99.31
3.11 Water Facility	0	0	1.80	0	1.80	0	0	9.92	0	9.92	70	10.5	26.75	70	37.25
3.12 Boundary Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.13 Separation Wall	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.14 Electrification	12	1.2	0.00	12	1.20	0	0	3.56	0	3.56	0	0	4.90	0	4.90
3.15 Child Friendly	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.16 Last Year Balance Fund	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.17 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	7.75	0	7.75
Total	40	91.02	34.40	40	125.42	80	362.50	156.24	80	518.74	369	485.57	590.86	369	1076.43
E. Interventions for Out of School Children															
4.01 Ega Centre (P)	2910	18.45	0.00	2910	18.45	32909	90.31	0.00	32909	90.31	47500	299.25	0.00	47500	299.25
4.02 Ega Centre (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.03 Back to School	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.04 Bridge Course	3000	12.69	0.00	3000	12.69	18000	63.45	0.00	18000	63.45	0	0	0.00	0	0.00
4.05 Remedial Teaching	1000	4.23	0.00	1000	4.23	2000	8.46	0.00	2000	8.46	0	0	0.00	0	0.00
4.06 Residential Camp	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.07 Innovative Scheme	0	0	0.00	0	0.00	292	8.76	0.00	292	8.76	900	27	0.00	900	27.00
4.08 Other	2725	11.53	0.00	2725	11.53	25053	46.94	0.00	25053	46.94	0	0	0.00	0	0.00
Total	9635	46.90	0.00	9635	46.90	75934	226.92	0.00	75934	226.92	48400	326.25	0.00	48400	326.25

District-wise and intervention-wise Outlay for 2005-06 - SSA Bihar

Activity	Sheohar					Sitamarhi					Siwan				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
F. Free Text Book															
5.01 Free Text Book (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	194128	194.13	0.00	194128	194.13
5.02 Free Text Book (UP)	3141	4.71	0.00	3141	4.71	26650	39.98	0.00	26650	39.98	41887	62.83	0.00	41887	62.83
Total	3141	4.71	0.00	3141	4.71	26650	39.98	0.00	26650	39.98	236015	256.96	0.00	236015	256.96
G. Innovative Activity															
6.01 ECCE	1	15	0.00	1	15.00	1	15	0.00	1	15.00	1	15	0.00	1	15.00
6.02 Girls Education	1	10	0.00	1	10.00	1	10	0.00	1	10.00	1	10	0.00	1	10.00
6.03 SC/ST	1	5	0.00	1	5.00	1	5	0.00	1	5.00	1	5	0.00	1	5.00
6.04 Computer Education	1	4.5	0.00	1	4.50	1	4.5	9.50	1	14.00	1	4.5	30.00	1	34.50
6.05 Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	4	34.50	0.00	4	34.50	4	34.50	9.50	4	44.00	4	34.50	30.00	4	64.50
H. Interventions for Disable Children															
7.01 IED	882	7.06	0.00	882	7.06	6072	48.58	0.00	6072	48.58	6753	54.02	0.00	6753	54.02
Total	882	7.06	0.00	882	7.06	6072	48.58	0.00	6072	48.58	6753	54.02	0.00	6753	54.02
I. Maintenance Grant															
8.01 School Maintenance	363	18.15	0.00	363	18.15	1793	89.65	0.00	1793	89.65	1875	93.75	0.00	1875	93.75
Total	363	18.15	0.00	363	18.15	1793	89.65	0.00	1793	89.65	1875	93.75	0.00	1875	93.75
J. Management & MIS															
9.01 Management & MIS	0	20.5	0.00	0	20.50	0	59.76	0.00	0	59.76	0	73.69	0.00	0	73.69
Total	0	20.50	0.00	0	20.50	0	59.76	0.00	0	59.76	0	73.69	0.00	0	73.69
K. Research and Evaluation															
10.01 Research & Evaluation	321	4.06	0.00	321	4.06	1475	19.25	0.00	1475	19.25	1639	22.95	0.00	1639	22.95
Total	321	4.06	0.00	321	4.06	1475	19.25	0.00	1475	19.25	1639	22.95	0.00	1639	22.95
L. School Grant															
11.01 Primary School Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	1467	29.34	0.00	1467	29.34
11.02 Upper Primary School Gra	116	2.32	0.00	116	2.32	562	11.24	0.00	562	11.24	519	10.38	0.00	519	10.38
Total	116	2.32	0.00	116	2.32	562	11.24	0.00	562	11.24	1986	39.72	0.00	1986	39.72
M. Teachers Grant															
12.01 Primary Teachers Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	2251	11.26	0.00	2251	11.26
12.02 Upper Primary Teachers G	629	3.15	0.00	629	3.15	3213	16.07	0.00	3213	16.07	5582	27.91	0.00	5582	27.91
Total	629	3.15	0.00	629	3.15	3213	16.07	0.00	3213	16.07	7833	39.17	0.00	7833	39.17
N. Teachers Salary															
New Teachers															
13.01 Primary New Teachers Sal	0	0	0.00	0	0.00	96	4.32	0.00	96	4.32	0	0	0.00	0	0.00
13.02 U P New Teachers Salary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	350	105	0.00	350	105.00
13.03 New Head Master Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.04 New Head Master Upper Pr	0	0	0.00	0	0.00	0	0	0.00	0	0.00	175	52.5	0.00	175	52.50
13.05 New Additional Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.06 New Para Teacher	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.07 New Other	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	0	0.00	0.00	0	0.00	96	4.32	0.00	96	4.32	525	157.50	0.00	525	157.50
Recurring															
14.01 Primary Teachers Salary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.02 U P Teachers Salary(R)	66	19.8	0.00	66	19.80	412	123.6	0.00	412	123.60	160	64	0.00	160	64.00
14.03 Head Master Primary (R)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.04 Head Master Upper Primar	33	29.7	0.00	33	29.70	200	61.8	0.00	200	61.80	90	27	0.00	90	27.00
14.05 Additional Teachers (R)	391	52.79	0.00	391	52.79	2054	277.29	0.00	2054	277.29	4197	566.6	0.00	4197	566.60
14.06 Pa... (R)	0	0	0.00	0	0.00		0	0.00	0	0.00	0	0	0.00	0	0.00
	0		0.00	0				0.00	0	0.00		0	0.00	0	0.00
	4.37						0			492.89	36	647.60	0.00	4487	647.60

858

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	Sheohar					Sitamarhi					Siwan				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
O. Teaching Learning Equipment															
15.01 TLE - New Primary	0	0	0.00	0	0.00	48	4.8	0.00	48	4.80	0	0	0.00	0	0.00
15.02 TLE - New Upper Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	175	87.5	3.50	175	91.00
15.03 UPS Not covered under OB	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	8.50	0	8.50
15.04 Other (TLE)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	0	0.00	0.00	0	0.00	48	4.80	0.00	48	4.80	175	87.50	12.00	175	99.50
P. Teachers Training															
16.01 Inservice	888	8.22	0.00	888	8.22	4756	28.54	0.00	4756	28.54	3636	50.9	0.00	3636	50.90
16.02 New Recruit	391	8.21	0.00	391	8.21	2054	43.13	0.00	2054	43.13	4197	88.14	0.00	4197	88.14
16.03 Untrained	0	0	0.00	0	0.00	585	21.06	0.00	585	21.06	0	0	0.00	0	0.00
16.04 Distance Education	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
16.05 Other	46	0.16	0.00	46	0.16	154	0.54	0.00	154	0.54	190	0.67	0.00	190	0.67
Total	1325	14.59	0.00	1325	14.59	7549	93.27	0.00	7549	93.27	8023	139.71	0.00	8023	139.71
Q. Community Mobilization															
17.01 Community Mobilization	1616	0.97	0.00	1616	0.97	7248	4.35	0.00	7248	4.35	9360	5.62	0.00	9360	5.62
Total	1616	0.97	0.00	1616	0.97	7248	4.35	0.00	7248	4.35	9360	5.62	0.00	9360	5.62
R. SIEMAT															
18.01 SIEMAT			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
S. Others															
19.01 Others			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Grand Total	18614	350.99	34.40	18614	385.39	133698	1480.66	165.74	133698	1646.40	328223	2484.16	632.86	328223	3117.02

858

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	State Component					Supaul					Vaishali				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)			0.00		0.00	23	0	0.00	23	0.00	15	0	0.00	15	0.00
0.02 New Upper Primary School			0.00		0.00	0	0	0.00	0	0.00	85	0	0.00	85	0.00
Total	0	0.00	0.00	0	0.00	23	0.00	0.00	23	0.00	100	0.00	0.00	100	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1			0.00		0.00	33	1.49	0.00	33	1.49	0	0	0.00	0	0.00
1.02 Salary of RP - 2			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.03 Salary of RP - 3			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
1.04 Furniture Grant			0.00		0.00	0	0	9.29	0	9.29	0	0	0.00	0	0.00
1.05 Contigency Grant			0.00		0.00	11	1.38	0.00	11	1.38	0	0	0.00	0	0.00
1.06 Meeting, TA			0.00		0.00	11	0.66	0.00	11	0.66	16	0.48	0.00	16	0.48
1.07 TLM Grant			0.00		0.00	11	0.55	0.00	11	0.55	16	0.8	0.00	16	0.80
1.08 Other			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	0	0.00	0.00	0	0.00	66	4.08	9.29	66	13.37	32	1.28	0.00	32	1.28
C. Cluster Resource Centre															
2.01 Salary of RP-1			0.00		0.00	94	4.23	0.00	94	4.23	0	0	0.00	0	0.00
2.02 Salary of RP-2			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
2.03 Furniture Grant			0.00		0.00	0	0	8.40	0	8.40	0	0	0.00	0	0.00
2.04 Contigency Grant			0.00		0.00	94	2.35	0.00	94	2.35	0	0	0.00	0	0.00
2.05 Meeting, TA			0.00		0.00	94	2.26	0.00	94	2.26	182	2.18	0.00	182	2.18
2.06 TLM Grant			0.00		0.00	94	0.94	0.00	94	0.94	182	1.82	0.00	182	1.82
2.07 Other			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	0	0.00	0.00	0	0.00	376	9.78	8.40	376	18.18	364	4.00	0.00	364	4.00
D. Civil Works															
3.01 BRC			0.00		0.00	0	0	66.00	0	66.00	0	0	8.00	0	8.00
3.02 CRC			0.00		0.00	15	30	60.97	15	90.97	0	0	0.00	0	0.00
3.03 Primary School			0.00		0.00	23	162.61	0.00	23	162.61	0	0	0.00	0	0.00
3.04 Upper Primary			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.05 Building Less (P)			0.00		0.00	0	0	27.82	0	27.82	50	336	46.92	50	382.92
3.06 Building Less (UP)			0.00		0.00	0	0	16.50	0	16.50	15	100.8	138.77	15	239.57
3.07 Dilabidated Building (P)			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.08 Dilabidated Building (UP)			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.09 Additional Class Room			0.00		0.00	63	148.05	466.72	63	614.77	0	0	159.20	0	159.20
3.10 Toilet/Urinals			0.00		0.00	50	10	49.98	50	59.98	200	40	9.65	200	49.65
3.11 Water Facility			0.00		0.00	0	0	7.12	0	7.12	100	15	5.66	100	20.66
3.12 Boundary Wall			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.13 Separation Wall			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.14 Electrification			0.00		0.00	0	0	5.00	0	5.00	0	0	4.30	0	4.30
3.15 Child Friendly			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.16 Last Year Balance Fund			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
3.17 Other			0.00		0.00	0	0	0.00	0	0.00	0	0	84.05	0	84.05
Total	0	0.00	0.00	0	0.00	151	350.66	700.11	151	1050.77	365	491.80	455.35	365	947.15
E. Interventions for Out of School Children															
4.01 Egs Centre (P)			0.00		0.00	40234	146.45	0.00	40234	146.45	24339	114.15	0.00	24339	114.15
4.02 Egs Centre (UP)			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.03 Back to School			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
4.04 Bridge Course			0.00		0.00	5479	23.18	0.00	5479	23.18	3000	12.09	0.00	3000	12.09
4.05 Remedial Teaching			0.00		0.00	3002	13.04	0.00	3002	13.04	0	0	0.00	0	0.00
4.06 Residential Camp			0.00		0.00	1273	30.19	0.00	1273	30.19	2000	30	0.00	2000	30.00
4.07 Innovative Scheme			0.00		0.00	0	0	0.00	0	0.00	600	18	0.00	600	18.00
4.08 Other			0.00		0.00	0	0	0.00	0	0.00	20003	80.09	0.00	20003	80.09
Total	0	0.00	0.00	0	0.00	50008	220.86	0.00	50008	220.86	50102	262.33	0.00	50002	262.33

658

District-wise and Intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	State Component					Supaul					Vaishali				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-65	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
F. Free Text Book															
5.01 Free Text Book (P)			0.00		0.00	96775	96.78	0.00	96775	96.78	0	0	0.00	0	0.00
5.02 Free Text Book (UP)			0.00		0.00	14613	21.92	0.00	14613	21.92	86150	129.23	0.00	86150	129.23
Total	0	0.00	0.00	0	0.00	111388	118.70	0.00	111388	118.70	86150	129.23	0.00	86150	129.23
G. Innovative Activity															
6.01 ECCE			0.00		0.00	1	15	0.00	1	15.00	1	15	0.00	1	15.00
6.02 Girls Education			0.00		0.00	1	10	0.00	1	10.00	1	10	0.00	1	10.00
6.03 SC/ST			0.00		0.00	1	5	0.00	1	5.00	1	5	0.00	1	5.00
6.04 Computer Education			0.00		0.00	1	4.5	30.00	1	34.50	1	4.5	16.00	1	20.50
6.05 Other			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	0	0.00	0.00	0	0.00	4	34.50	30.00	4	64.50	4	34.50	16.00	4	50.50
H. Interventions for Disable Children															
7.01 IED			0.00		0.00	3924	31.39	0.00	3924	31.39	4004	32.03	0.00	4004	32.03
Total	0	0.00	0.00	0	0.00	3924	31.39	0.00	3924	31.39	4004	32.03	0.00	4004	32.03
I. Maintenance Grant															
8.01 School Maintenance			0.00		0.00	1134	56.7	0.00	1134	56.70	1539	76.95	0.00	1539	76.95
Total	0	0.00	0.00	0	0.00	1134	56.70	0.00	1134	56.70	1539	76.95	0.00	1539	76.95
J. Management & MIS															
9.01 Management & MIS	0	338.45	0.00	0	338.45	0	70.7	0.00	0	70.70	0	52.73	0.00	0	52.73
Total	0	338.45	0.00	0	338.45	0	70.70	0.00	0	70.70	0	52.73	0.00	0	52.73
K. Research and Evaluation															
10.01 Research & Evaluation	0	229	0.00	0	229.00	1133	15.86	0.00	1133	15.86	1731	24.23	0.00	1731	24.23
Total	0	229.00	0.00	0	229.00	1133	15.86	0.00	1133	15.86	1731	24.23	0.00	1731	24.23
L. School Grant															
11.01 Primary School Grant			0.00		0.00	981	19.62	0.00	981	19.62	0	0	0.00	0	0.00
11.02 Upper Primary Schoo Gra			0.00		0.00	360	7.2	0.00	360	7.20	561	11.22	0.00	561	11.22
Total	0	0.00	0.00	0	0.00	1341	26.82	0.00	1341	26.82	561	11.22	0.00	561	11.22
M. Teachers Grant															
12.01 Primary Teachers Grant			0.00		0.00	1630	8.15	0.00	1630	8.15	0	0	0.00	0	0.00
12.02 Upper Primary Teachers G			0.00		0.00	3681	18.41	0.00	3681	18.41	6720	33.6	0.00	6720	33.60
Total	0	0.00	0.00	0	0.00	5311	26.56	0.00	5311	26.56	6720	33.60	0.00	6720	33.60
N. Teachers Salary															
New Teachers															
13.01 Primary New Teachers Sal			0.00		0.00	46	2.07	0.00	46	2.07	30	1.35	0.00	30	1.35
13.02 U P New Teachers Salary			0.00		0.00	0	0	0.00	0	0.00	170	51	0.00	170	51.00
13.03 New Head Master Primary			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.04 New Head Master Upper Pr			0.00		0.00	0	0	0.00	0	0.00	85	25.5	0.00	85	25.50
13.05 New Additional Teachers			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.06 New Para Teacher			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
13.07 New Other			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	0	0.00	0.00	0	0.00	46	2.07	0.00	46	2.07	285	77.85	0.00	285	77.85
Recurring															
14.01 Primary Teachers Salary			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.02 U P Teachers Salary(R)			0.00		0.00	36	45.6	0.00	36	45.60	240	144	0.00	240	144.00
14.03 Head Master Primary (R)			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.04 Head Master Upper Primar			0.00		0.00	18	22.8	0.00	18	22.80	120	72	0.00	120	72.00
14.05 Additional Teachers (R)			0.00		0.00	1881	253.94	0.00	1881	253.94	4029	543.92	0.00	4029	543.92
[illegible]			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
14.07 Other (R)			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	0	0.00	0.00	0	0.00	1938	322.34	0.00	1938	322.34	4389	759.92	0.00	4389	759.92

District-wise and intervention-wise Outlay for 2005-06 - SSA Bihar

Annex - I

Activity	State Component					Supaul					Vaishali				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
O. Teaching Learning Equipment															
15.01 TLE - New Primary			0.00		0.00	23	2.3	0.00	23	2.30	15	1.5	0.00	15	1.50
15.02 TLE - New Upper Primary			0.00		0.00	0	0	5.50	0	5.50	85	42.5	20.00	85	62.50
15.03 UPS Not covered under OB			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
15.04 Other (TLE)			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
Total	0	0.00	0.00	0	0.00	23	2.30	5.50	23	7.80	100	44.00	20.00	100	64.00
P. Teachers Training															
16.01 Inservice			0.00		0.00	3430	30.87	0.00	3430	30.87	5738	22.95	0.00	5738	22.95
16.02 New Recruit			0.00		0.00	1881	39.5	0.00	1881	39.50	4029	84.61	0.00	4029	84.61
16.03 Untrained			0.00		0.00	963	34.67	0.00	963	34.67	848	30.56	0.00	849	30.56
16.04 Distance Education			0.00		0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
16.05 Other			0.00		0.00	137	0.48	0.00	137	0.48	208	0.73	0.00	208	0.73
Total	0	0.00	0.00	0	0.00	6411	105.52	0.00	6411	105.52	10824	138.85	0.00	10824	138.85
Q. Community Mobilization															
17.01 Community Mobilization			0.00		0.00	5266	3.16	0.00	5266	3.16	9720	5.83	0.00	9720	5.83
Total	0	0.00	0.00	0	0.00	5266	3.16	0.00	5266	3.16	9720	5.83	0.00	9720	5.83
R. SIEMAT															
18.01 SIEMAT			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
S. Others															
19.01 Others			0.00		0.00			0.00		0.00			0.00		0.00
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
Grand Total	0	567.45	0.00	0	567.45	188603	1402	753.30	188603	2155.30	182890	2180.95	491.35	182890	2672.30

SUMMARY OF ANNAUL WORK PLAN AND BUDGET for 2005-06 - NPEGEL Bihar

(Rs. in lakhs)

S.No.	Activity Description	Approved AWP&B 2004-05		Achievement of 2004-05	% of Utilisation	Savings	Outlay Proposed for 2005-06					Outlay Recommended for 2005-06				
							Spill Over	Fresh		Total AWP&B 2005-06		Spill Over	Fresh		Total AWP&B 2005-06	
		Phy	Fin	Fin	Fin	Fin		Phy.	Fin.	Phy	Fin		Phy.	Fin.	Phy	Fin
1	Construction of Additional Classroom including toilet, drinking water, electrification	1636	3272.00	1209.53	36.97	2062.47	2059.47	820.00	1640.00	820	3699.47	1995.47	794	1588.00	794	3583.47
2	Teaching Learning Equipment Grant	238	490.80	165.00	33.62	325.80	325.80	325.80	254.40	325.8	580.20	316.20	794	238.20	794	554.40
3	Recurring Grant - Maintenance of Schools etc.	1667	175.20	13.56	7.74	161.64	0.00	2380.00	461.15	2380	461.15	0.00	2374	459.95	2374	459.95
4	Award to Best School/Teacher	238	11.90	0.10	0.84	11.80	0.00	1859.00	92.95	1859	92.95	0.00	1848	92.40	1848	92.40
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	1359	271.80	0.40	0.15	271.40	0.00	2263.00	366.57	2263	366.57	0.00	2280	368.95	2280	368.95
6	Learning through Open Schools	1221	61.05	0.50	0.82	60.55	0.00	1780.00	89.00	1780	89.00	0.00	1853	92.65	1853	92.65
7	Gender sensitisation	1536	61.44	0.00	0.00	61.44	0.00	2334.00	93.36	2334	93.36	0.00	2341	93.64	2341	93.64
8	Child Care Centres	645	38.70	0.88	2.27	37.82	0.00	4760.00	285.60	4760	285.60	0.00	4748	284.88	4748	284.88
9	Additional Incentives	855391	256.62	1.79	0.70	254.83	0.00	762370.00	362.65	762370	362.65	0.00	0	0.00	0	0.00
10	Community Mobilisation etc.+ Other Management Cost	0	260.59	12.19	4.68	248.40	0.00	0.00	289.58	0	289.58	0.00	0	197.64	0	197.64
	Total	863931	4900.10	1403.95	28.65	3496.15	2385.27	778892	3935.26	778891.8	6320.53	2311.67	17032	3416.31	17032	5727.98
	Management (6%)								7.96					5.79		

798

Annexure - I

DPEP-BIHAR

Abstract of AWP and B Proposals for the period Apr 05-Sept 05

Table-1

S.No.	Name of the Districts/ State	Proposed Revised Project Cost	Cumulative Expenditure till 2003-04	Approved AWP&B 2004-05 including Spillover	Expenditure during 2004-05	Cumulative Expenditure till 2004-05	Unspent balance as on 01/04/2005	Spillover of 2004-05	Fresh Outlay April 05 - March 06	Total Outlay April 05 - March 06	Outlay recommended April 2005 - September 2005
1	2	3	4	5	6	7	8	9	10	11	12
1	State Component	1638.420	1057.190	431.068	215.390	1272.580	365.840	123.589	240.393	363.981	363.981
2	Bhagalpur	4864.297	2692.600	1371.574	1003.620	3696.220	1168.077	185.890	965.979	1151.869	1151.869
3	Bhojpur	4937.053	3119.360	1575.612	784.830	3904.190	1032.863	175.725	828.000	1003.725	1003.725
4	Darbhanga	4007.676	1975.610	1773.632	911.440	2887.050	1120.626	473.312	645.939	1119.251	1119.251
5	Gaya	5011.361	2456.330	1587.544	560.210	3016.540	1994.821	117.263	1582.690	1699.953	1699.953
6	Munger	4717.149	2006.450	1890.386	374.190	2380.640	2336.509	763.366	1301.242	2064.608	2064.608
7	Muzaffarpur	4284.969	2666.210	1202.793	485.780	3151.990	1132.979	329.470	802.935	1132.405	1132.405
8	Purnea	4904.702	2425.080	1830.770	958.330	3383.410	1521.292	615.098	895.095	1510.193	1510.193
9	Rohtas	4735.437	2651.370	1711.135	362.610	3013.980	1721.457	427.460	1273.804	1701.264	1701.264
10	Sitamarhi	4492.570	2451.350	1441.795	776.030	3227.380	1265.190	186.122	1072.425	1258.546	1258.546
11	Vaishali	4345.941	2127.660	1552.640	736.340	2864.000	1481.941	396.440	1042.040	1438.480	1438.480
12	West Champaran	4352.566	2413.540	1388.241	725.950	3139.490	1213.076	232.888	971.595	1204.483	1204.483
	TOTAL	52292.141	28042.750	17757.190	7894.720	35937.470	16354.671	4026.622	11622.137	15648.759	15648.759

CIVIL WORKS

DPEP III - BIHAR

Abstract of AWP and B Proposals for the period Apr 05-Sept,05

Table-2

(Rs. In lakhs)

S.No.	Name of the Districts/ State	Revised EFC Cost (CIVIL)	Cumulative Expenditure upto 31.3.04	AWP&B 2004-05 including Spillover	Expenditure against AWP&B 2004-05	Cumulative Expenditure till 2004-05	Unspent Balance as on 01/04/2005	Outlay proposed 2005-06 including spillover	Outlay Recommended 2005-06 including spillover
1	State Component	540.679	6.330	78.000	0.000	6.330	534.349	79.000	79.000
2	Bhagalpur	1605.218	869.290	375.700	274.478	1143.768	461.450	274.515	274.515
3	Bhojpur	1629.227	784.530	401.710	181.794	966.324	662.903	268.075	268.075
4	Darbhanga	1322.533	455.470	793.550	333.960	789.430	533.103	419.193	419.193
5	Gaya	1653.749	779.650	165.460	99.072	878.722	775.027	651.771	651.771
6	Munger	1556.659	602.670	670.104	106.553	709.223	847.436	847.400	847.436
7	Muzaffarpur	1414.040	737.050	381.673	27.245	764.295	649.745	234.889	234.889
8	Purnea	1618.552	738.430	785.210	80.335	818.765	799.787	508.736	508.736
9	Rohtas	1562.694	669.090	688.000	76.120	745.210	817.484	502.485	502.485
10	Sitamarhi	1482.548	791.260	412.740	170.392	961.652	520.896	355.849	355.849
11	Vaishali	1434.161	614.400	401.400	260.524	874.924	559.237	467.750	467.750
12	West Champaran	1436.347	580.190	368.400	42.251	622.441	813.906	326.087	326.087
	TOTAL	17256.407	7628.360	5521.947	1652.724	9281.084	7975.323	4935.750	4935.786

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MANAGEMENT

DPEP III - BIHAR

Abstract of AWP and B Proposals for the period Apr 05-Sept,05

Table-3

(Rs. In lakhs)

S.No.	Name of the Districts/ State	Revised EFC Cost (MGT)	Cumulative Expenditure upto 31.3.04	AWP&B 2004-05 Including Spillover	Expenditure against AWP&B 2004-05	Cumulative Expenditure till 2004-05	Unspent Balance as on 01/04/2005	Outlay proposed 2005-06 including spillover	Outlay Recommended 2005-06 including spillover
1	State Component	98.305	395.600	71.650	67.330	462.930	-364.625	63.400	63.400
2	Bhagalpur	291.858	96.380	16.300	32.670	129.050	162.808	16.390	16.390
3	Bhojpur	296.223	132.470	25.950	34.910	167.380	128.843	18.680	18.680
4	Darbhanga	240.461	76.170	24.518	29.150	105.320	135.141	30.459	30.459
5	Gaya	300.682	73.240	21.373	28.170	101.410	199.272	24.485	24.485
6	Munger	283.029	123.750	29.900	27.520	151.270	131.759	22.750	22.750
7	Muzaffarpur	257.098	168.560	26.270	32.180	200.740	56.358	33.295	33.295
8	Purnea	294.282	125.610	26.021	39.450	165.060	129.222	24.572	24.572
9	Rohtas	284.126	119.490	25.364	13.560	133.050	151.076	19.850	19.850
10	Sitamarhi	269.554	125.250	18.235	17.720	142.970	126.584	18.350	18.350
11	Vaishali	260.756	93.980	20.550	23.150	117.130	143.626	20.880	20.880
12	West Champaran	261.154	105.540	18.862	29.020	134.560	126.594	34.990	34.990
	TOTAL	3137.528	1636.040	324.993	374.830	2010.870	1126.658	328.101	328.101